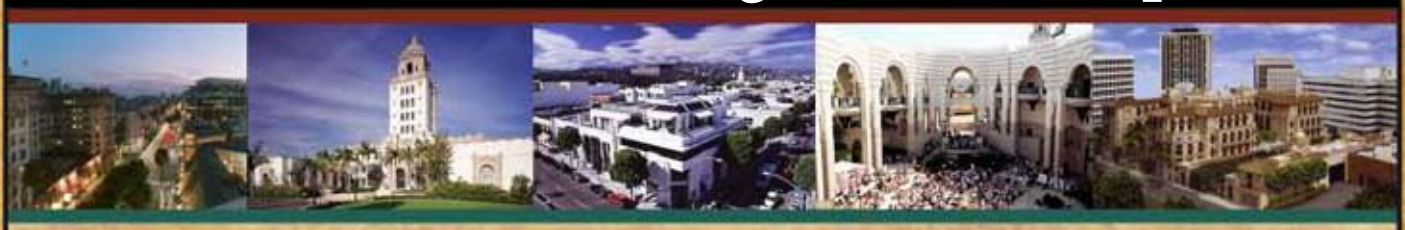
Fiscal Year 2007/08
Third Quarter Budget Status Report



CITY OF BEVERLY HILLS

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City of Beverly Hills
FY 2007/08 Budget Status Report: 3rd Quarter
Summary of Accomplishments

Honorable Mayor, City Council and Citizens of Beverly Hills:

It is my pleasure to submit to you the third-quarter report for the current Fiscal Year 2007-08. This document covers the time period from January 1 through March 31, 2008.

As we enter the second half of the fiscal year, the City of Beverly Hills continues its steady march toward achieving the goals set forth at the beginning of the year. This report – when viewed with the two previous FY 2007-08 quarterly reports – serves as a barometer of our progress in addressing more than 470 departmental work plans and a very ambitious Capital Improvement Projects (CIP) program. When the final, fourth-quarter report is produced at the end of the fiscal year, we will have an official, cumulative record of the City's evolution in completing annual objectives and measuring accomplishments.

The pages before you contain useful, updated information about the status of City programs and projects. You will also notice strong evidence of how staff's work directly corresponds to the delivery of superior services within the Beverly Hills community. When, for instance, the Police Department consistently responds to emergency calls in less than three minutes – averaging 2.6 minutes this quarter – the connection between departmental effort and community service becomes crystal clear. Throughout this report, you will find myriad examples of how the City's initiatives are being shaped to fortify and enhance that bond between Beverly Hills government and its many stakeholders.

When the quarterly reports were introduced last year, it was expected that they would foster communication within the community and encourage public participation in the government process. I am hopeful that this document – with its "big-picture" overview of City work plans and its explicit, detailed information on individual items – meets the needs of all those who wish to learn more about how their City operates.

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

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

As was the case during the first two quarters of FY 2007-08, the third quarter also is characterized by the community's high level of participation in City activities and heavy use of services. During the last three months, 12 Farmers' Markets were held, drawing more than 50,000 residents and visitors. The general City telephone line fielded some 6,000 calls for service and information. And, motor officers spent 520 hours supporting traffic management at public schools. Again, a look through these pages will confirm the unique link between the City and the people of Beverly Hills. It is this connection that drives our day-to-day efforts and fuels our determination to achieve all that we can.

The service indicators noted in the third-quarter report offer a glimpse of the staff's resolve, which is demonstrated throughout every department in the City. Our commitment to providing unparalleled service shows up in the numbers: 400 transactions handled each day by the Finance department; 800 hours of special studies and projects put in by the Management and Budget office; 573 residential and commercial fire prevention inspections; 3,542 miles of sidewalks cleaned. And, those are just a few examples.

To maintain these high levels of service requires vigilant effort. Also necessary is strong leadership and direction, which is provided by the City Council's statement of organizational program goals. Each department initiative and service indicator is linked to one or more of these goals, ensuring that staff time and resources are spent on projects strategically aligned with Council priorities. The five City Council goals are:

- Organizational Development – Being the Best
- Communications and Outreach
- Community Reinvestment
- Improving Services and Results
- Sustaining Beverly Hills' Reputation for Excellence

With departmental work plans firmly focused on these Council objectives, City staff has recorded an extremely productive third quarter in FY2007-'08. Following are some of the highlights.

An Overview of Third-Quarter Accomplishments

Program Goal: Organizational Development – Being the Best

Having access to the proper tools and training is key to a high-functioning workforce. The City's commitment to providing critical equipment and opportunities for professional development helps sustain the outstanding service that is the hallmark of Beverly Hills. This goal recognizes the importance of staying on top of emerging technologies, adapting to new state and federal regulations and learning better ways to do the job.

A wide range of training programs and courses is available to City employees. In the third quarter of FY2007-'08:

- The City conducted 328 professional development classes covering 165 topics and attended by 468 employees
- City's Management Academy and Management Analyst Development Program – 75% complete
- Labor relations workshops for supervisors and managers –100% complete
- The Leadership Academy for mid-managers – 50% complete, with participants logging approximately 228 hours
- Police Department communications training for officers – 75% complete
- Restructuring of the Firefighter Vestibule Training program –100% complete
- 106 City workers are now maintained as Employee Emergency Response Team (EERT) members
- 842 individuals participated in trainings, exercises and meetings about disaster response
- 100% of sworn personnel participated in mandated monthly and quarterly firearms qualification at the police range
- Fire Department personnel attending paramedic school racked up 520 training hours
- Introduced multi-agency training with other cities; 15 Fire Department employees now trained and certified in Urban Search and Rescue

Program Goal: Communications and Outreach

A healthy and democratic local government relies on two-way communication with an informed constituency. The City of Beverly Hills strives to bring together all those with a stake in the community, offering a public forum where issues and concerns can be aired and addressed in a positive, respectful environment. An active, engaged community keeps the City vibrant and helps its government develop the best solutions for the entire community.

To promote communications, the City disseminates timely, factual information through a variety of ways, and provides open, easy access to staff expertise, municipal resources and documents. During the third quarter, the City worked proactively to achieve results related to the Communications and Outreach goal, including the following:

- Monthly City newsletter launched and mailed to residents
- Redesign and upgrade of City's website and intranet – 90% complete
- The Police Department fielded 18,609 community calls for service
- More than 100 blocks participated in the Neighborhood Watch zone meetings
- The Fire Department responded to 744 calls for rescue and emergency medical services
- The Library circulated nearly 1,000 items to homebound residents and answered nearly 11,000 reference questions
- 800 customers were served through personal contact in the Building division, which also processed nearly 400 requests for public records
- Planning staff scheduled 722 counter appointments and took 4,700 telephone calls
- Community Preservation Services investigated and resolved 285 violations
- BHN-10 aired 500 hours of programming, offering 231 programs on-demand which generated nearly 19,000 video views
- A series of seven business outreach meetings were conducted

- More than 500 residents and business people attended presentations on safety and emergency preparedness
- Civil Engineering division served 1,875 customers and issued 1,478 permits by type

Program Goal: Community Reinvestment

To reap the long-term benefits of any good investment, that investment must be maintained. City-owned facilities, real estate and infrastructure play an important role in the economic stability and quality of life in Beverly Hills, and must be cared for on a regular basis. Also critical to the City's well-being is maintaining the reputation of a world-class city – a goal that depends on being able to generate the revenue needed to support the services, programs and environment that characterize such a special place.

Because businesses provide 78 percent of the funding that supports municipal services for residents, the City is always looking for ways to protect and expand business sector revenues. Reinvesting in our community allows us to plan for the future while we take care of the present. Major efforts during the third quarter that focused on this goal include:

General Plan Update – 65% complete

- 113 filming and photography permits issued
- Finance Department processed 600 new businesses
- Sports fields at Roxbury and La Cienega parks readied for baseball season with 12.5 acres mowed weekly, seeded and aerated
- Implementation of field use study for youth groups – 80% complete
- 3,869 building inspections conducted, with 99% completed next business day
- OTS (Office of Traffic Safety) grants administered totaled $470,919
- City-owned properties encompass 300,000 square feet; Real Estate and Property Management office has a database of more than 500 real estate marketing contacts
- Phase II of Street Tree Master Plan – 100% complete
- Industrial Area Plan – 70% complete
- Economic Sustainability Strategy – 90% complete
- Garden Building's lease – 70% complete

Program Goal: Improving Services and Results

The City of Beverly Hills is on a never-ending mission to improve its services to residents, businesses and visitors, along with the results that ensue from those services. This is a goal that never seeks a conclusion, because a dynamic, service-oriented organization is always

in search of new ways to work more efficiently and cost-effectively.

This ongoing effort is a driving force behind the operations in a City that values flexibility and creativity. Whether it's collecting trash, sweeping streets, planning cultural events or responding to emergency calls, our goal is to continue refining and streamlining procedures with each new budget cycle. Among third quarter highlights reflecting this goal are:

- Intelligent Government Initiatives – 95% complete
- Geographic Information Systems evaluation and upgrade – 100% complete
- Development impact fee ordinance – 80% complete
- 88 DUI arrests; officers recognized for top DUI enforcement by Mothers Against Drunk Driving
- eGov Initiative expansion – 75% complete
- 102 hours spent on school construction projects by Building and Safety staff
- Expansion of photo red light program – 50% complete
- Implementation of commercial enforcement program – 100% complete
- Traffic signal light replacement – 75% complete
- Wastewater Rate Structure Study – 90% complete
- Emergency Animal Shelter program – 95% complete
- Computer-generated pre-fire plans – 100% complete
- Incident command vehicle technologies – 100% complete

Program Goal: Sustaining Beverly Hills' Reputation for Excellence

Beverly Hills' world-renowned reputation is a catalyst for attracting and retaining businesses in a region where there is fierce competition for market share. Additionally, the City is widely known for its outstanding police, fire and municipal services – and its exemplary public school system – making this a much sought-after residential locale. Homebuyers, high-end retailers and corporate owners also are drawn to our beautiful community because of its overall quality of life.

Beverly Hills' impressive reputation serves the City well during staff recruitments, attracting a large pool of highly skilled, innovative professionals looking to become part of the City's management team. Additionally, the allure of Beverly Hills brings a healthy influx of visitors who contribute significantly to the economic vitality of our City.

Among the City's successes in sustaining Beverly Hills' reputation during the third quarter are:

- 97.8% of calls to the Police Department were answered within 10 seconds; 91.3% of all calls other than 911 were answered in less than 20 seconds
- Fire Department units arrived at the scene of an emergency in 4 minutes or less 70% of the time
- Building and Safety staff completed an average of 59 inspections each business day
- Wireless Priority System (emergency preparedness) – 80% complete
- Beverly Hills Police Department as State's DARE Officer Training Center – 75% complete
- Administrative grant funds secured totaled dollar value of $277,548
- 53 news stories resulted from media pitches and news briefings
- More than 30 disaster preparedness events were held, drawing 842 participants for trainings, exercises and meetings
- Detective Bureau cleared or closed 87% of its "workable Part I" crimes
- City's graphics department completed 402 banners, signs, brochures, maps, flyers, ads, posters and designs
- Information Technology spent 300 hours on research and development
- 3,150 seniors took advantage of community-offered social services, such as legal counseling, reduced bus fare, lunch program

Capital Improvement Projects

The City's carefully planned Capital Improvement Project (CIP) program maintained its forward progress throughout the third quarter, with seven CIPs under construction. A total of 78 ongoing CIPs have been allocated funding $227 million for this fiscal year. During the past three months, civil engineering staff members have logged 4,000 hours in managing and inspecting CIP areas, and four new project designs have been executed.

Some of the highlights from the CIP section of this report include:

- Ongoing removal and replacement of street trees due to decline or damage is 40% complete; several street tree master plans are occurring simultaneously in the City
- Park facilities maintenance and improvements in four areas are 40% complete. Work includes tile restoration at Beverly Hills sign water feature, design services for remaining blocks at Beverly Gardens and restoration of Arnez mini park
- Smart City Master Plan – 95% complete
- Community Video Security Project now includes 37 CCTV cameras installed at critical infrastructure sites and 2 cameras on Rodeo Drive
- Park Master Plan to enhance Roxbury and La Cienega parks – 80% complete
- Public Works parking structure – 50% complete
- Greystone Park improvements; plumbing and electrical upgrades underway – 70% complete
- Fire Station 3 construction/improvements – 100% complete
- City vehicle and facilities maintenance shops – 80% complete
- Gardens building, gardens and public parking project now under construction in coordination with Montage Hotel
- City Hall Master Project, including first floor renovation as Customer Service Center – 60% complete
- Entertainment Business District EIR and traffic mitigation studies – 67% complete
- Public Works facility improvements – 100% complete
- Design services for Crescent parking garage to serve visitors to Beverly Hills Cultural Center – 75% complete

Quarterly Financial Report

This section of the third-quarter report provides an update on General Fund revenue and expenditure patterns going into the final half of FY 2007-08.

Overall, staff projects $167.3 million in revenues and $167.1 million of expenditures at fiscal year end. The top four General Fund revenue sources continue to grow, and are outpacing our original adopted projections. Overall, the City's economy still shows limited growth, while the County and State economies are having revenue shortfalls.

The current General Fund Operating budget, which includes re-appropriations from the prior year's budget and new appropriations, is $163.4 million. At the end of

the third quarter, actual General Fund expenditures were $108.1 million. This represents 66% of the current budget, compared to historical spending rates from the past 10 years which averages 53% expensed at March 30. Staff will monitor this trend until fiscal year end to make sure department expenditures do not exceed current appropriations.

Conclusion

This summary of accomplishments offers only a glimpse of the progress that has been made on hundreds of initiatives geared to enhancing the quality of life in Beverly Hills, promoting the economic vitality of the City and maintaining optimum levels of service to the community. Detailed information about specific line items, work plans and service indicators, capital improvements, fund balances and budget trends can be found deeper within these pages.

As we move into the final quarter of the fiscal year, City staff remains committed to the goals set forth by the City Council. We have thus far made significant advances in completing many objectives, and with the Council's and community's continued involvement and support, we are on pace to producing an impressive list of achievements by the end of the year. Please let us know of any concerns or questions; my staff and I rely on feedback internally and throughout the community to help us do our very best for the City of Beverly Hills.

Respectfully submitted,

Roderick J. Wood

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Work Plan Summary by Department

		Project Priority Tier	*City Initiative	Estimated Completion	3rd Qtr % Completed
Dept: 01					
Program: 4800101 - City Council and Administrative Support					
1 -	Annual Legislative Platform		2	6/30/2008	75%
2 -	Legislative Action Plan		2	6/30/2008	75%
3 -	Secure Legislation consistent with City's legislative platform		4	10/31/2008	80%
4 -	Equipment Replacement Program		4	6/30/2008	75%
5 -	Performance Measures Program (Second Phase)		4	6/30/2008	75%
6 -	Capital Improvement Projects Accounting		4	6/15/2008	90%
Program: 4801101 - Economic Development					
16 -	Business Marketing Brochure		2	Completed	100%
17 -	Review And Assess Sister City Program		2	6/30/2008	80%
18 -	Economic Development Web page		4	4/30/2008	75%
19 -	Business Outreach and Retention Plan		5	On-Going	70%
20 -	City Merchandise Plan		5	6/30/2008	0%
474 -	Chamber Economic Development and Marketing Audit		4	6/15/2008	30%
Program: 4804101 - Emergency Management - Disaster Response and Recovery					
22 -	Stakeholder Meetings		2	6/30/2008	50%
23 -	Animal Disaster Plan		5	Completed	100%
24 -	Wireless Priority System		5	6/30/2008	80%
25 -	City Council Disaster Executive Training		5	6/30/2008	50%
26 -	Employee Disaster Transportation Plan		5	Completed	100%

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1 = Organizational Development - Being the Best
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Work Plan Summary by Department

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Dept: 01					
Program: 4804102 - Emergency Management - Community and Employee Preparedness					
21 -	Public Health and Welfare Commission		2	Completed	100%
Program: 4808302 - Communications - Internal Communications					
7 -	Executive and Management Staff Communications Training		2	12/31/2008	75%
8 -	Media Policy Development		2	6/30/2008	90%
Program: 4808303 - Communications - Community Outreach					
9 -	Redesign and Upgrade of City's Website and Intranet		2	4/30/2008	90%
10 -	Electronic Newsletter		2	Completed	100%
11 -	City Council Actions Summary Distribution		2	7/31/2008	15%
12 -	Video Programming		2	12/31/2008	0%
Program: 4808304 - Communications - Media Relations					
13 -	Media Story Pitching Calendar		2	6/30/2008	90%
14 -	Media Briefings		2	6/30/2008	90%
15 -	Electronic News Clipping Service		2	Completed	100%

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	Project Priority Tier	*City Initiative	Estimated Completion	3rd Qtr % Completed
Dept: 05				
Program: 4800501 - Legal Services - General Litigation				
27 - Training and Educational Sessions		1	0	75%
28 - City Attorney Department Page on the City's Intranet System		2	0	10%
29 - Policy on when resolutions are required		4	Completed	100%
30 - Legal Costs Distribution Methodology		4	0	0%

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	Project Priority Tier	*City Initiative	Estimated Completion	3rd Qtr % Completed
Dept: 07				
Program: 4801401 - General Administration				
32 - City Clerk Staff Training		1	On-Going	50%
33 - City Clerk Liaison		2	3/31/2009	25%
34 - Equipment Replacement Program		4	6/30/2008	50%
35 - Performance Measures Program (Phase II)		4	6/30/2008	70%
Program: 4801402 - Public Meeting and Hearings				
36 - Granicus MediaManager System		1	6/30/2008	75%
37 - Agenda Procedures Manual		4	6/30/2008	30%
38 - Council Meeting Packet Deadline		4	6/30/2008	75%
39 - Electronic Agenda Packets		4	6/30/2008	75%
Program: 4801403 - Records Management				
40 - Document Imaging and Storage		1	6/30/2008	90%
41 - Document Imaging Training		1	6/30/2009	25%
42 - Additional Staff		1	9/30/2008	30%
43 - Retention Schedules Update		4	6/30/2008	80%
44 - Comcate System Usage		4	6/30/2008	75%

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		Project Priority Tier	*City Initiative	Estimated Completion	3rd Qtr % Completed
Dept: 11					
Program: 0101702 - Finance - Revenue Administration					
70 -	Revenue Investigators' Training		1	0	0%
71 -	Business Registration Information Program		2	0	0%
72 -	Outstanding real estate and surgery center disposition		2	0	80%
Program: 4500605 - Risk Management - Liability,Claims, and Insurance Administration					
102 -	Earthquake insurance coverage research		3	0	70%
103 -	Liability Claims Service Program		4	0	70%
104 -	Quarterly Review		5	0	50%
Program: 4600602 - Workers' Compensation Administration					
105 -	In-House Worker's Compensation Claims Feasiblity Study		3	0	30%
106 -	Quarterly Losses Reporting Program		3	0	50%
Program: 4800401 - Humand Resources - Personnel					
81 -	Management Analyst Development Program		1	8/5/2008	75%
82 -	Management Academy		1	5/31/2008	75%
83 -	New Performance Evaluation System		4	0	100%
Program: 4800402 - Human Resources - Payroll/Benefits Admin					
79 -	On-Line time card system		4	0	90%
80 -	Cafeteria Program Study		4	0	50%

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		Project Priority Tier	*City Initiative	Estimated Completion	3rd Qtr % Completed
Dept: 11					
Program: 4800403 - Human Resources - Labor Relations					
77 -	Department management inputs to labor agreements		1	0	100%
78 -	Labor Relations Workshops for Supervisors and Management		1	9/30/2008	100%
Program: 4800404 - Human Resources - Training and Organizational Development					
84 -	AB 1825 Compliance		1	6/30/2008	98%
85 -	Leadership Academy		1	5/30/2008	50%
86 -	BH Campus Website Upgrade		1	5/30/2008	95%
Program: 4800405 - Human Resources - Employee Outreach/Recognition					
75 -	Employee Professional Development Program		1	6/30/2008	98%
76 -	Employee Innovations Award Program		5	5/31/2008	90%
Program: 4800406 - Human Resources - Departmental Support Staff					
73 -	Administrative Support Staff cross training		4	0	50%
74 -	Records Management and Imaging program		4	0	15%
Program: 4800604 - Risk Management - Employee Safety					
100 -	Cal-OSHA Safety Program		4	0	10%
101 -	Safety Inpection Program		4	0	15%

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		Project Priority Tier	*City Initiative	Estimated Completion	3rd Qtr % Completed
Dept: 11					
Program: 4800801 - Management and Budget - Budget					
87 -	FY2008/09 Budget Redesign		4	0	25%
88 -	Monthly Departmental Budget Meeting		4	0	100%
89 -	Budget and Financial Reports		4	0	25%
90 -	OMB City Website Reports		4	0	100%
91 -	Performance Measure - Time Measurement		4	0	50%
92 -	CIP Program Reports and Analysis Enhancement		4	0	75%
Program: 4800802 - Real Estate and Property Management					
96 -	Property Equipment Maintenance and Replacement Evaluation		3	0	10%
97 -	Service Base Line Survey		3	0	40%
98 -	Property Management Software		3	6/15/2008	90%
99 -	Garden's Building Lease		3	0	70%
Program: 4800803 - Management and Budget - Management					
93 -	Quarterly Status Reports		4	0	100%
94 -	Time Measurement Program		4	0	50%
95 -	Community Development - Economic Sustainability General Plan Update		4	0	50%

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	Project Priority Tier	*City Initiative	Estimated Completion	3rd Qtr % Completed
Dept: 11				
Program: 4801601 - Finance - General Accounting				
63 - Internal Control Review		4	0	75%
64 - Fixed Assets Accounting		4	0	85%
65 - GASB 45, Post Employment Medical Benefits Accounting.		5	0	100%
66 - Acccounting procedures review		5	0	65%
Program: 4801602 - Finance - Accounts Payable				
57 - Accounts Payable Process and Procedures Study		1	0	65%
58 - Accounts Payable Staff Training		1	0	50%
59 - Staff Training Review and Evaluation		2	0	75%

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	Project Priority Tier	*City Initiative	Estimated Completion	3rd Qtr % Completed
Dept: 11				
Program: 4801701 - Department Administration				
45 - Strategic Planning		1	0	80%
46 - City Administrative Regulations Update		1	0	80%
47 - Policies and Procedures Manual		2	0	70%
48 - Human Resources Div and Risk Management Div Campaign		2	0	100%
49 - Human Resources Systems Automation		4	0	50%
50 - On-Line Business Center Modules Automation Study		4	0	20%
51 - One-Stop Business Center development		4	0	25%
52 - Signatory Requirements Review		4	0	80%
53 - Equipment Replacement Program		4	0	50%
54 - Performances Measures (Phase II)		4	0	70%
55 - Capital Improvements Projects Accounting System		4	0	25%
56 - CIP Departmental Cost Managements		4	0	20%
Program: 4801703 - Finance - Purchasing				
67 - Vendor Master bid list update		1	0	100%
68 - Purchasing Procedures Enchancements		4	0	100%
69 - Purchase Card Program		4	0	100%
Program: 4801901 - Finance - Customer Services/Accounts Receivable				
60 - E-Gov Implementation		4	0	0%

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	Project Priority Tier	*City Initiative	Estimated Completion	3rd Qtr % Completed
Dept: 11				
Program: 4801902 - Finance - Customer Services/Cashiering				
61 - CSR Training		1	0	10%
62 - One Stop Business Center Business Plan		5	0	15%

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		Project Priority Tier	*City Initiative	Estimated Completion	3rd Qtr % Completed
Dept: 17					
Program: 0102103 - Administration - Intelligence Unit					
110 -	Intelligence Unit Data Management Program		4	Hold: Budget-rel	60%
Program: 0102104 - Administration					
107 -	Equipment Replacement Program		4	6/30/2008	50%
108 -	Performance Measures Program (Phase II)		4	6/30/2008	70%
109 -	CIP Project Accounting Process		4	6/30/2008	25%
Program: 0102201 - Investigations and Community Outreach - Crime Prevention Detail					
117 -	Neighborhood Safety Plan		5	On-Going	30%
118 -	Neighborhood Watch Plan		2	On-Going	20%
Program: 0102202 - Investigations and Community Outreach - School Resource Section					
122 -	Lock Down Porcedures - Private Schools		4	On-Going	25%
123 -	BHPD as the State D.A.R.E. Officer Training Center		5	On-Going	75%
Program: 0102203 - Investigations and Community Outreach - Detective Bureau					
119 -	Quarterly Joint Warrant Service Operation		4	On-Going	15%
120 -	Unlicensed Businesses Inpections - Pawnbrokers and Secondhand Dealers		4	On-Going	0%
121 -	Unlicensed Busineses Inspections - Massage Parlors and Fortune Tellers		4	On-Going	25%
Program: 0102301 - Field Services - Patrol Bureau					
114 -	Police Service Enchancements		4	On-Going	40%
115 -	Joint Training		4	On-Going	30%
116 -	Nuisance Violations Enforcement Plan		5	On-Going	40%

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		Project Priority Tier	*City Initiative	Estimated Completion	3rd Qtr % Completed
Dept: 17					
Program: 0102302 - Traffic Bureau					
146 -	Expand Photo Red Light Program		4	6/1/2009	50%
147 -	Commercial Enforcement Program Implementation		4	Completed	100%
148 -	Neighborhood Speed Watch Implementation		4	12/31/2008	30%
149 -	Photo Radar Speed Enforcement		4	On-Going	30%
150 -	Traffic Safety Research		5	On-Going	40%
151 -	Cost Recovery from Alcohol - Invovled Collision		4	11/1/2008	50%
Program: 0102303 - Field Services - Emergency Services Bureau					
112 -	Annual Training Plan		1	Completed	100%
113 -	Homeland Security Grant		4	6/30/2008	75%
Program: 0102401 - Police Support - Communications Bureau					
124 -	Communications Training Officers Program		1	On-Going	75%
Program: 0102402 - Police Support - Identification Bureau					
125 -	Recruitment		1	Completed	100%
126 -	Computer Hardware for FBI Access		4	On-Going	0%
127 -	Homicide Latent Print Evidence Camparison to FBI Database		4	On-Going	0%

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Work Plan Summary by Department

		Project Priority Tier	*City Initiative	Estimated Completion	3rd Qtr % Completed
Dept: 17					
Program: 0102403 - Police Support - Jail Bureau					
128 -	Recruitment		1	Hold: Position-rel	0%
129 -	Jail space Remodel		3	Hold: Budget-rel	0%
130 -	Police Facily Remodel		3	Hold: Budget-rel	0%
131 -	Legal Update and Jail Issue Training		4	6/30/2008	75%
132 -	Work Flow Streamlining		4	On-Going	20%
133 -	Booking Procedures for Department Personnel		4	On-Going	20%
Program: 0102404 - Police Support - Training					
144 -	Certified Law Enforcement Instructors Pool		1	Completed	100%
145 -	In-House Training		1	On-Going	65%
Program: 0102405 - Police Support - Recruitment and Hiring					
143 -	Staffing for Law Enforcement Services		1	6/30/2008	95%
Program: 0102406 - Police Support - Range/Facilities/Special Projects Detail					
136 -	Firearms Training Standards		1	Completed	250%
137 -	Police Building Security Project		3	On-Going	5%
138 -	Public Safety Radio System		3	Completed	100%
139 -	Community Video Security Implementation Role		4	6/30/2008	70%
140 -	Radio System Implementation Role		4	6/30/2008	95%
Program: 0102408 - Police Support - Records Bureau					
141 -	Digital Imaging Work Refinements		4	On-Going	40%
142 -	Staffing for 24 Hours Service		4	On-Going	50%

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Dept: 17				
Program: 0102409 - Police Support - Police Cadet Program				
134 - Cadet Training Expansion		1	On-Going	25%
135 - Cadet Recruitment		1	On-Going	25%
Program: 2105E407 - Administration - State COPS Grant				
111 - Grants Research		4	6/30/2008	75%

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Work Plan Summary by Department

		Project Priority Tier	*City Initiative	Estimated Completion	3rd Qtr % Completed
Dept: 20					
Program: 0103101 - Fire Department Administration					
152 -	Recruitment	2	1	Current	90%
153 -	State Fire Marshal Chief Officer Cources	2	1	Completed	100%
154 -	Promotional Exams for Battalion Chief, Firce Captain, and Fire Engineers	2	1	Completed	0%
155 -	Five Year Strategic Plan	2	2	12/31/2008	25%
156 -	Fire Station Headquarters Renovation	2	3	12/31/2008	10%
157 -	Grant Administration Program	2	3	6/30/2008	50%
158 -	Equipment Replacement Program	2	4	0	50%
159 -	Performance Measures Program (Phase II)	2	4	On-Going	70%
160 -	CIP Projects Accounting System	2	4	6/30/2008	25%
161 -	Emergency Helicopter Transportation Services	2	5	6/30/2008	70%
Program: 0103201 - Fire Prevention - Public Education/ Special Events					
174 -	Fire Prevention Public Information Materials	2	2	6/30/2008	70%
Program: 0103202 - Fire Prevention - Plan Check					
173 -	Computer -Generated Pre-Fire Plans	2	4	Completed	100%
Program: 0103203 - Fire Prevention - Code Enforcement					
169 -	New 2007 State Fire Code	2	5	Completed	100%
170 -	Wood Roof Ordinance Restructure	2	5	Completed	100%
171 -	Brush Vegetation Management Program	2	5	Completed	100%
Program: 0103204 - Fire Prevention - Investigation					
172 -	Fire Investigation Program Restructure	2	4	6/30/2008	30%

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		Project Priority Tier	*City Initiative	Estimated Completion	3rd Qtr % Completed
Dept: 20					
Program: 0103301 - Fire Suppression - CallsFor Services					
175 -	Standardized Firefighter Rescue Operational Policies	2	1	7/31/2008	65%
176 -	Restructure Firefifghter Vestibule Training Program	2	1	Completed	100%
177 -	Acquisition of new Tractor Drawn Aerial Fire Apparatus	2	3	6/30/2008	60%
178 -	Restructure Area A Strike Team Deployment Policies	2	4	Completed	100%
179 -	Class A/B Firefighting Foam And Compressed Air Foam Systems Training	2	4	Completed	100%
180 -	New Elevator Rescue Techniques Training	2	4	6/30/2008	50%
181 -	Incident Command Vehicle Technologies	2	4	Completed	100%
182 -	Multi-Agency Evacuation Planning	2	5	6/30/2008	90%
183 -	Fire Department Training Facility Conceptualization	2	5	Hold: Budget-rel	50%
184 -	Update Fire Department Training Manual	2	5	6/30/2008	75%
Program: 0103302 - Fire Suppression - Urban Search and Rescue Progran					
185 -	Increase Regional Urban Search and Rescue (USAR) Response Capabilities	2	1	Completed	100%
Program: 0103401 - Emergency Medical Services (EMS) - Calls for Services					
166 -	Oxygen Tank Filling System Replacement		3	Hold: Budget-rel	0%
Program: 0103402 - Emergency Medical Services (EMS) - Program Management					
167 -	EKG Training Program Phase II Implementation	3	4	6/30/2008	20%
168 -	Medical Test for Sworn Fire Personel	2	4	Completed	100%

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Dept: 20					
Program: 0103501 - Community Programs - Community Emergency Response Team (CERT)					
162 -	CERT and DART Graduates role in Disaster/Emergency Response	2	2	0	50%
Program: 0103502 - Community Programs - CPR and First Aid					
163 -	CPR Training for Employees	2	2	6/30/2008	75%
164 -	Volunteer Instructors List	2	1	6/30/2008	20%
Program: 0103503 - Community Programs - Public Access Defibrillator (PAD)					
165 -	AED Replacement	2	5	6/30/2008	30%

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		Project Priority Tier	*City Initiative	Estimated Completion	3rd Qtr % Completed
Dept: 27					
Program: 0103701 - Planning Services - Current Planning					
220 -	Single Family Design Review Evaluation	2	4	0	0%
221 -	Beverly Hills Cultural Center and Crescent Parking Facility.	1	5	9/2/2008	75%
222 -	George Comfort (William Morris) Office Building	1	5	0	0%
Program: 0103702 - Planning Services - Advance Planning					
212 -	General Plan	1	3	12/4/2008	65%
213 -	Industrial Area Plan	1	3	11/18/2008	70%
214 -	Water Conserving Landscape Standards	3	3	6/30/2008	0%
215 -	Economic Sustainability Strategy	2	3	12/4/2008	90%
216 -	Single Family Development Standards	3	5	6/30/2009	0%
217 -	Sign Codes	3	5	0	0%
218 -	Zoning Code Revision	2	5	0	0%
Program: 0103703 - Planning Services - Commissions					
219 -	Design Review Award Program	2	5	0	0%
Program: 0104601 - Building and Safety - Plan Check and Permitting					
197 -	Informational Outreach - The Web andcustomer Service Area	3	2	6/30/2008	80%
199 -	Combination Permits	2	4	6/30/2008	95%
200 -	Plan Check Information	3	4	0	0%
201 -	New State Codes	2	5	0	0%
202 -	Insurance Service Office (ISO) Audit	3	5	4/17/2008	100%

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		Project Priority Tier	*City Initiative	Estimated Completion	3rd Qtr % Completed
Dept: 27					
Program: 0104602 - Administration - Records Management					
192 -	Informational Outreach.	2	4	3/31/2008	100%
Program: 0104610 - Building and Safety - Building Inspection					
193 -	Informational Handouts - Web and Customer Service Area	3	2	6/30/2008	75%
195 -	New State Codes.	2	5	0	0%
196 -	New State Code Training Classes.	2	5	6/30/2008	75%
Program: 0113730 - Administration - Administrative Services					
186 -	Public Outreach Program.	2	2	6/30/2008	75%
187 -	Permit Process Evaluation.	1	4	0	30%
188 -	Development Impact Fee Ordinance.	2	4	7/31/2008	80%
189 -	Equipment Replacement Program	1	4	0	50%
190 -	Performance Measures Program (Phase II)	1	4	0	70%
191 -	CIP Accounting Process	1	4	0	25%
Program: 0114620 - Community Preservation Services					
203 -	Notice Forms and Response Procedures	2	4	0	100%
204 -	Emergency Animal Shelter Program	3	4	4/30/2008	95%
Program: 0114621 - Housing and Community Services - Rent Stabilization					
205 -	Notice Forms and Response Procedures	3	4	0	100%

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	Project Priority Tier	*City Initiative	Estimated Completion	3rd Qtr % Completed
Dept: 27				
Program: 1004201 - Housing and Community Services - Handyworker Program				
206 - Award of Merit for Los Angeles County	2	5	6/30/2008	35%
207 - CDBG Program Continuance	2	5	6/30/2008	35%
208 - CDBG Administration	3	5	4/30/2008	25%
Program: 1004202 - Housing and Community Services - Senior Services				
209 - Award of Merit for Los Angeles County	2	5	4/30/2008	35%
210 - CDBG Program Continuance	2	5	6/30/2008	35%
211 - CDBG Administration	3	5	4/30/2008	25%

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	Project Priority Tier	*City Initiative	Estimated Completion	3rd Qtr % Completed
Dept: 31				
Program: 4101501 - IT Administration				
223 - Intelligent Government Initiatives		4	5/30/2008	95%
224 - Strategic Technology Advisory Committee Role		4	On-Going	100%
225 - IT Customer Service Delivery		4	6/30/2008	75%
226 - Training Programs		4	6/30/2008	100%
227 - Staffing Plan		4	3/30/2008	100%
228 - City use of Cell Phones and Radios		4	0	100%
229 - GIS Evaluation		4	3/30/2008	100%
230 - Equipment Replacement Program		4	3/30/2008	50%
231 - Performance Measure Program (Phase II)		4	3/31/2008	70%
232 - CIP Accounting System		4	See Comments	25%
Program: 4101503 - IT Network and Communications				
244 - Telephone Systems Upgrade (Phase II)		4	3/30/2008	100%
245 - Hardware and Equipment Upgrade (MAN)		4	0	100%
246 - Wireless Communication Access Points		4	3/31/2008	90%
247 - City Hall remodel IT Support		4	0	100%
248 - CAT 6 Wiring Upgrade		4	6/30/2008	75%
249 - New Parking System Upgrade Support		4	On-Going	15%

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	Project Priority Tier	*City Initiative	Estimated Completion	3rd Qtr % Completed
Dept: 31				
Program: 4101504 - IT Client Support				
233 - Desk top computer Replacement Program		4	6/30/2008	100%
234 - Microsoft Vista Operating System Upgrade		4	0	100%
235 - IT Work Order Management System		4	6/30/2008	25%
236 - Imaging and Rapid-Restore Procedures		4	6/30/2008	45%
237 - Staff Relocation Procedures		4	0	100%
Program: 4101505 - IT Software Solution				
250 - Web Infrastructure Upgrade		4	3/30/2008	100%
251 - Geographic Information Systems (GIS) Upgrade		4	0	100%
252 - Software Solutions Training		4	On-Going	75%
253 - eGov Initiative Expansion		4	On-Going	75%
Program: 4101506 - IT Data Center				
238 - Hardware Replacement Plan		4	On-Going	75%
239 - Increase Data Storage Capability		4	3/31/2008	100%
240 - Increase Applications Supoorted		4	On-Going	100%
241 - Exchange Server Upgrade		4	6/30/2008	60%
242 - Increase Archiving Capability		4	3/30/2008	100%
243 - Tape Drives Upgrade		4	3/31/2008	100%
Program: 4200901 - Cable Television Administration				
254 - State Legislation AB 2987 Compliance		2	0	100%
255 - Complaint Response Time Goals		2	On-Going	75%

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		Project Priority Tier	*City Initiative	Estimated Completion	3rd Qtr % Completed
Dept: 31					
Program: 4200902 - Multimedia Production					
256 -	New Program Formats		2	On-Going	75%
257 -	Beverly Hills In Focus Reformat		2	See Comments	0%
258 -	City's Messages Delivery Program		2	3/30/2008	100%
Program: 4307101 - Document and Graphic Arts Administration					
259 -	Level "A" Workflow Processes Implemetation		4	0	100%
260 -	Color Calibration Plan		4	3/30/2008	100%
261 -	Stategic Communications Plan		4	On-Going	75%
262 -	Business Card Policy		4	0	100%
263 -	Document Management Initiative		4	On-Going	60%
Program: 4307102 - Graphic Arts Production					
267 -	Graphics and Publicity Support		2	0	100%
268 -	Capital Improvements Projects Signage		2	0	75%
269 -	New Graphic Packages for Employee-related Initiatives		2	0	75%
270 -	City Events Advertising proposal		2	0	20%
Program: 4308402 - Document Production					
264 -	New Inter-Office Mail Procedure		2	0	100%
265 -	Mail Postage Metering System Upgrade		2	0	100%
266 -	Bulk Rate Mailing Discounts Analysis		2	0	100%

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		Project Priority Tier	*City Initiative	Estimated Completion	3rd Qtr % Completed
Dept: 35					
Program: 0105102 - Civil Engineering - Permit Counter and General Public Services					
286 -	Improve Customer Service		4	0	40%
Program: 0105103 - Civil Engineering - Traffic Engineering Services and Operations					
288 -	Traffic Signals Installation		5	0	100%
289 -	Mid-Block Crossing Signal Construction		5	0	100%
290 -	CCTV Design		5	0	10%
291 -	Wilshire snd Palm Crosswalk Installation Study		5	0	0%
Program: 0105104 - Civil Engineering - Private Development Projects					
287 -	Improve Customer Service		4	0	60%
Program: 0107201 - Parking Operations - Parking Meters					
350 -	Alternative Payment Methods Study		4	0	25%
351 -	Meter Protection		4	0	22%
Program: 0107301 - Parking Enforcement					
308 -	AutoVu Staffing Analysis		4	0	0%
309 -	Parking Enforcement Beats Assessment		4	0	0%
310 -	RFP for Parking Citation Processing		4	0	0%
Program: 0107501 - Transportation Planning and Administration					
375 -	Santa Monica Blvd Improvements		3	0	37%
376 -	Westside Subway Extension Evaluation		3	0	27%
377 -	Street Sign Replacement Guidelines		3	0	0%

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	Project Priority Tier	*City Initiative	Estimated Completion	3rd Qtr % Completed
Dept: 35				
Program: 0107601 - Street Maintenance - Infrastructure Maintenance				
369 - Infrastruction Maintenance		3	0	0%
370 - Response Time Targets		3	0	20%
371 - Safety-Related Trouble Calls		3	0	100%
Program: 0107602 - Street Maintenance - Paint and Signs				
372 - Response Time Targets		3	0	57%
Program: 0107603 - Street Maintenance - Signals and Lights				
373 - City Lighting and Signal Infrastructures Plan		3	0	44%
374 - Traffic Signal Lights Replacement		4	0	75%
Program: 0109501 - Customer Service - Residential Parking Permits				
292 - Permit Parking Zones In Multi-Family Areas		4	0	85%
293 - Customer Service Center		4	0	0%
Program: 0109503 - Customer Service - Valet Permits				
295 - Valet Permit Regulations		4	0	0%
Program: 0109504 - Customer Service - Taxi Permits				
294 - Taxi Zone Staging Areas		4	0	0%
Program: 0802801 - Project Administration				
355 - Greystone Infrastructure Improvements Program		1	0	63%
356 - Public Works Parking Structure		1	0	67%
357 - LEED Certification		5	0	55%

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	Project Priority Tier	*City Initiative	Estimated Completion	3rd Qtr % Completed
Dept: 35				
Program: 0805902 - Facilities Services - Tenant Support				
300 - Tenant Services Improvement		4	0	98%
301 - HVAC Systems Inventory		4	0	45%
302 - Preventive Maintenance Programs		4	0	40%
Program: 0805903 - Facilities Services - Meeting Support				
298 - Meeting Support Materials Improvement		4	0	100%
299 - List of Items Rented to Support Meetings		4	0	100%
Program: 0805904 - Facilities Services - Capiltal Improvements				
296 - Building Assets Inventory		3	0	0%
297 - Buidling Replacement Charges		3	0	0%
Program: 0808501 - Fleet Services - Vehicle Maintenance				
303 - Blue Seal of Excellence Certification		1	0	100%
304 - Preventive Maintenance Schedule		4	0	0%
Program: 0808502 - Fleet Services - Vehicle Replacement				
305 - Fleet Information System Replacement Program		4	On-Going	100%
306 - Fleet Users Assistance		4	On-Going	100%
307 - Vehicle Replacement Policy		4	0	0%
Program: 0810000 - Central Stores - Automotive Inventory				
275 - Parts and Supplies Request Tracking		4	0	0%
276 - New Parts Data Entry Procedure		4	0	0%

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Dept: 35				
Program: 0810001 - Central Stores - Fuel Inventory				
279 - Fuel Management System Upgrade		4	0	47%
Program: 0810002 - Central Stores - Facility Inventory				
277 - Parts and Supplies Request Tracking		4	0	0%
278 - Facilities Maintenance Parts and Equipment Tracking		3	0	0%
Program: 0810003 - Central Stores - Water Inventory				
281 - Parts and Supplies Review		4	0	0%
282 - Salvage and Recycling Program		4	0	0%
Program: 0810004 - Central Stores - General Inventory				
280 - Parts and Supplies Request Tracking		4	0	0%
Program: 3007001 - Transportation Services - Trolley/Senior Transit - Prop A				
380 - Transit Services RFP		4	0	13%
381 - New Trolley Program		4	0	0%
Program: 3107005 - Transportation Services - Senior Transit - Prop C Fund				
378 - Transit Service RFP		4	0	0%
379 - New Trolley Program		4	0	0%
Program: 4805001 - Administration				
271 - Matrix Consulting Group Phase I Implementation		2	0	75%
272 - Equipment Replacement Program		4	0	50%
273 - Performance Measures Program (Phase II)		4	0	70%
274 - CIP Accounting Process		4	0	25%

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Dept: 35					
Program: 4805101 - Civil Engineering - CIP Management and Inspection					
283 -	Pavement Management Program Survey		5	0	100%
284 -	Coldwater Canon Reservior and Park		5	0	43%
285 -	Vacate the Bridle Path		5	0	0%
Program: 8006002 - Water Supply Distribution - Groundwater					
394 -	Groundwater Supply		5	0	75%
395 -	Groundwater Supply Feasibility Study		5	0	100%
396 -	Wells Control		5	0	75%
Program: 8006003 - Water Supply Distribution - Maintenance and Repair					
397 -	Technical Training for Staff		1	0	100%
398 -	AWWA Spring Conference Competion		1	0	10%
399 -	Annual Valves Operation		3	0	57%
400 -	Effective Management of Water Purchases		4	0	75%
401 -	Unaccountable Water		4	0	50%

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Dept: 35					
Program: 8006004 - Water Supply Distribution - Water Quality					
403 -	Technical Training for Staff		1	0	75%
404 -	Laboratory Equipment Upgrade		1	0	100%
405 -	Disinfection By-Product Rule II Implementation		3	0	75%
406 -	Unregulated Contaminant Monitoring Rule 2 (UCMR 2)		3	0	50%
407 -	Groundwater Rule - New Federal Requirements		3	0	100%
408 -	Lead and Copper Desktop Study Implementation		3	0	100%
409 -	Educate Residents on Proper Sampling Techniques		3	0	100%
410 -	Educate Residents lead and copper water content		3	0	100%
411 -	Flouridation Water Treatment System Upgrade		3	0	60%
412 -	Educate Residents about Flouride In Drinking Water		3	0	100%
413 -	"Solar Bee" Reservior Mixing System		3	0	50%
Program: 8006005 - Water Supply Distribution - New Services/Installations					
402 -	New Installations Completion Goals		4	0	75%
Program: 8006006 - Water Supply Distribution - Water Sales					
414 -	Automatic Meter Read System Implementation		3	0	35%
415 -	Compound Meters Installation		3	0	35%

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Dept: 35					
Program: 8006007 - Water Supply Distribution - Conservation					
389 -	Water Conservation Outreach		2	0	60%
390 -	Rebates and Water Audits		5	0	37%
Program: 8006008 - Water Supply Distribution - Fire Suppression					
391 -	Fire Flow Tests		3	0	100%
392 -	Keeping Engineering and Fire Informed		3	0	50%
393 -	Fire Hydrant Caps Replacement		3	0	100%
Program: 8107200 - Parking Operations - Parking Facility Administration					
346 -	New Parking Access and Revenue Control Equipment		4	0	0%
348 -	Parking Principles Guide		1	0	0%
349 -	Financial Reporting Program		1	0	100%
Program: 8107202 - Parking Operations - Civic Center					
344 -	Parking Principles Guide		1	0	0%
345 -	Financial Reporting Program		1	0	100%
Program: 8107203 - Parking Operations - 221 N crescent Drive					
315 -	New Parking Access and Revenue Control Equipment		4	0	0%
316 -	Parking Principle Guide		1	0	0%
317 -	Financial Reporting Program		1	0	100%

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Dept: 35					
Program: 8107204 - Parking Operations - 333 N Crescent Drive					
321 -	New Parking Access and Revenue Control Equipment		4	0	0%
322 -	Parking Principle Guide		1	0	0%
323 -	Financial Reporting System		1	0	100%
Program: 8107205 - Parking Operations - 9361 Dayton Way					
338 -	New Parking Access and Revenue Control Equipment		4	0	0%
339 -	Parking Principles Guide		1	0	0%
340 -	Financial Reporting Program		1	0	100%
Program: 8107206 - Parking Operations - 216 S Beverly Drive					
311 -	New Parking Access and Revenue Control Equipment		4	0	0%
312 -	Redirect Contract Parkers		4	0	0%
313 -	Parking Principles Guide		1	0	0%
314 -	Financial Reporting Program		1	0	100%
Program: 8107207 - Parking Operations - 345 N Beverly Drive					
324 -	New Parking Access and Revenue Control Equipment		4	0	0%
325 -	Parking Principles Guide		1	0	0%
326 -	Financial Reporting System		1	0	100%

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Work Plan Summary by Department

		Project Priority Tier	*City Initiative	Estimated Completion	3rd Qtr % Completed
Dept: 35					
Program: 8107208 - Parking Operations - 438 N Beverly/Canon					
327 -	New Parking Access and Revenue Control Equipment		4	0	0%
328 -	Parking Principles Guide		1	0	0%
329 -	Financial Reporting System		1	0	100%
Program: 8107209 - Parking Operations - 9510 Brighton/Rodeo					
341 -	New Parking Access and Revenue Control Equipment		4	0	0%
342 -	Parking Principles Guide		1	0	0%
343 -	Financial Reporting Program		1	0	100%
Program: 8107210 - Parking Operations - 440 N Camden Drive					
330 -	New Parking Access and Revenue Control Equipment		4	0	0%
331 -	Parking Principles Guide		1	0	0%
332 -	Financial Reporting System		1	0	100%
333 -	Contract Parking Redirect		4	0	0%
Program: 8107211 - Parking Operations - 461 N Bedford Drive					
334 -	New Parking Access and Revenue Control Equipment		4	0	0%
335 -	Parking Principles Guide		1	0	0%
336 -	Financial Reporting Program		1	0	100%
337 -	Contract Parking Redirect		4	0	0%

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Work Plan Summary by Department

	Project Priority Tier	*City Initiative	Estimated Completion	3rd Qtr % Completed
Dept: 35				
Program: 8107212 - Parking Operations - 321 S La Cienega Drive				
318 - New Parking Access and Revenue Control Equipment		4	0	0%
319 - Parking Principles Guide		1	0	0%
320 - Financial Reporting Program		1	0	100%
Program: 8107213 - Parking Operations - Santa Monica 5				
352 - Alternative Payment Methods Study		4	0	0%
353 - Parking Principles Guide		1	0	0%
354 - Financial Reporting Program		1	0	100%
Program: 8305201 - Solid Waste - Residential				
360 - Technical Training for Staff		1	0	75%
361 - Public Education on Two-Cart Recycling		2	0	100%
362 - Disposal Locations Search		4	0	0%
Program: 8305202 - Solid Waste - Commercial				
358 - Diversion Rate Work Plan		4	0	50%
Program: 8305203 - Solid Waste - Conservation				
359 - Conservation Campaign		2	0	45%
Program: 8305505 - Solid Waste - Street Sweeping				
363 - Street Sweeping Scheduling Study		4	0	0%

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Work Plan Summary by Department

		Project Priority Tier	*City Initiative	Estimated Completion	3rd Qtr % Completed
Dept: 35					
Program: 8405401 - Wasterwater Disposal Services - Maintenance					
383 -	Technical Training for Staff		1	0	10%
384 -	Sanitary Sewer Management Plan (Phase I and II)		4	0	50%
385 -	Maintenance Minimization Program		4	0	50%
386 -	Wastewater Rate Stucture Study		4	0	90%
387 -	New Approaches to Wastewater Disposal		5	0	0%
388 -	Root Removal Porgram		5	0	20%
Program: 8405403 - Wasterwater Disposal Services - Conservation					
382 -	Sanitary Sewer System Anti-Pollution Public Education		2	0	0%
Program: 8505501 - Stormwater - Inspections					
365 -	Technical Training for Staff		1	0	100%
366 -	MS4 Permit Training		4	0	100%
367 -	Ballona Creek and Estuary Work Plan		5	0	75%
Program: 8505502 - Stormwater - Maintenance					
368 -	Technical Training for Staff		1	0	60%
Program: 8505503 - Stormwater - Conservation					
364 -	Stormwater and Urban Runoff Anti-pollution Outreach		2	0	95%

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Work Plan Summary by Department

		Project Priority Tier	*City Initiative	Estimated Completion	3rd Qtr % Completed
Dept: 40					
Program: 0100701 - Farmer's Market					
434 -	Nutrition Education Program		2	7/31/2008	50%
Program: 0104001 - Administrative Support - Filiming and Event Permits					
426 -	Review of Special Event List on Website		4	6/30/2008	80%
427 -	Beverly Hills Programs/Services Events Review		4	6/30/2008	60%
428 -	Special Event Venues on the Website		4	6/30/2008	60%
Program: 0104003 - Community and Cultural Events/Programs					
416 -	Friends of Greystone Support		5	6/30/2008	75%
417 -	Special Event Research		5	6/15/2008	0%
418 -	Garden and Design Showcase Work Plan		5	5/1/2008	65%
Program: 0104004 - ACE - Public Art/Fine Art Commission					
421 -	Public Art Walk Program		5	10/31/2008	30%
422 -	"Virtual" Signage		5	10/31/2008	35%
Program: 0104005 - ACE - Park Rangers					
419 -	Mobile Park Ranger Exhibit		2	6/28/2008	25%
420 -	Park Ranger Interpretive Program		5	6/30/2008	50%
Program: 0105601 - Urban Forest - Tree Maintenance					
472 -	Street Tree Master Plan Phase II		2	Completed	100%
473 -	Land/Space Need for Maintenance Operations		4	12/31/2008	15%

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Work Plan Summary by Department

		Project Priority Tier	*City Initiative	Estimated Completion	3rd Qtr % Completed
Dept: 40					
Program: 0106601 - Recreation and Parks Administration					
465 -	Recreation and Parks Division Strategic Plan		1	See Comments	0%
466 -	Staff Office Space Evaluation		1	2/1/2009	30%
467 -	Gateway Comprehensive Planning		3	6/30/2012	20%
468 -	Equipment Replacement Plan		4	6/30/2008	50%
469 -	Performance Measures Program (Phase II)		4	6/30/2008	70%
470 -	CIP Cost Accounting Procedure		4	6/30/2008	25%
471 -	Roxbury and La Cienega Parks Master Plan		5	6/30/2009	80%
Program: 0106701 - Leisure Services - Early Education					
444 -	Pre-School Childcare Services		4	3/31/2008	100%
Program: 0106702 - Leisure Services - Youth					
438 -	Teen Advisory Committiee		4	6/30/2008	75%
Program: 0106703 - Leisure Services - Adults					
439 -	Designer Class at Greystone		4	Completed	100%
440 -	Bird Watching Walks		4	Completed	100%
441 -	Health and Wellness Work Plan		4	5/31/2008	85%
442 -	One-Day Workshops		4	6/28/2008	60%
443 -	Promote Adult Classes		4	6/30/2008	80%
Program: 0106704 - Leisure Services - Senior Adults					
448 -	Collaboration Approaches with Surrounding Community Agencies		4	6/28/2008	90%
449 -	Tour the Recreation and Parks Commissioners		4	6/30/2008	50%

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Work Plan Summary by Department

		Project Priority Tier	*City Initiative	Estimated Completion	3rd Qtr % Completed
Dept: 40					
Program: 0106705 - Leisure Services - Leisure Support Services					
445 -	New Ideas for Volunteer Recognition		4	6/15/2008	75%
446 -	Improve Volunteer Recruitment and Training		4	6/15/2008	50%
447 -	Reformat Quarterly Brochure		4	Completed	100%
Program: 0106901 - Park Operations - Non-Athletic Facility Parks and Mini-Parks					
459 -	Beverly Gardens Park - Proposition A maintenance fund		3	6/30/2009	10%
460 -	Civic Center - Planter Bed Restoration		3	Completed	100%
461 -	Landscaped Areas Maintenance Plan		3	6/30/2009	10%
Program: 0106903 - Park Operations - Greystone Park					
458 -	Greystone Estate Landscape		3	6/30/2008	90%
Program: 0106906 - Park Operations - Roxbury and La Cienega Parks/Athletic Facilities					
463 -	Implement field use study for youth groups.		3	6/30/2008	80%
Program: 0106907 - Park Operations - Streetscape Support					
464 -	Parking Facilities - Plant and Irrigation Needs		3	6/30/2008	50%
Program: 0106910 - Park Operations - Park Administration					
462 -	Staff Training		1	Completed	100%
Program: 0107701 - Library Literacy Services					
453 -	Literacy Tutor Events		4	6/30/2008	75%
Program: 0107702 - Library Reference Services					
457 -	The Librarian and the New and Emerging Technologies		2	6/30/2008	60%

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Work Plan Summary by Department

	Project Priority Tier	*City Initiative	Estimated Completion	3rd Qtr % Completed
Dept: 40				
Program: 0107703 - Library Programs				
455 - "Live Homework Help" Online Tutorial Service		5	Completed	100%
456 - Teen Council		5	Completed	100%
Program: 0107704 - Library Borrowers Services				
450 - Customer Services Training		4	6/30/2008	30%
Program: 0107706 - Library Outreach Program				
454 - Revise the Homebound Services Materials		2	See Comments	25%
Program: 0107801 - Library Collection Services				
451 - Implement Collection Development Plan		4	6/30/2008	75%
452 - Use of Focus Groups as Guides for Deelopment		4	6/30/2008	75%
Program: 0107904 - Administrative Support				
423 - Areas for Imporvement and Consolidation		4	12/31/2008	70%
424 - Staff Training Review		4	On-Going	70%
425 - Internal Control Review		4	On-Going	60%
Program: 0107905 - Administrative Support - Resident Educational Program (Team Beverly Hills)				
432 - State/National Recognition Awards		1	6/30/2008	75%
433 - Staff Mentoring		1	On-Going	75%
Program: 0107906 - Administrative Support - Registration Services				
429 - Registration Services Consolidation		4	12/30/2008	60%
430 - Registration Services Expansion		4	6/30/2008	50%
431 - Staff Training		4	6/30/2008	70%

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Work Plan Summary by Department

		Project Priority Tier	*City Initiative	Estimated Completion	3rd Qtr % Completed
Dept: 40					
Program: 0108801 - Human Services					
435 -	Understanding Local Demographics		2	6/30/2008	80%
436 -	Community Assistance Grant Funding Program		3	6/30/2008	30%
437 -	Human Services Organizational Forums		4	6/30/2008	75%

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Work Plan Summary by City Initiative

		STATUS 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
City Initiative # 1: Organizational Development - Being the Best					
Dept: 05 -					
27	Training and Educational Sessions	10%	40%	75%	
Dept: 07 -					
32	City Clerk Staff Training	10%	25%	50%	
36	Granicus MediaManager System	25%	50%	75%	
40	Document Imaging and Storage	50%	80%	90%	
41	Document Imaging Training	0%	20%	25%	
42	Additional Staff	10%	20%	30%	
Dept: 11 -					
70	Revenue Investigators' Training	0%	0%	0%	
81	Management Analyst Development Program	50%	60%	75%	
82	Management Academy	50%	75%	75%	
77	Department management inputs to labor agreements	25%	100%	100%	
78	Labor Relations Workshops for Supervisors and Management	52%	100%	100%	
84	AB 1825 Compliance	50%	80%	98%	
85	Leadership Academy	20%	50%	50%	
86	BH Campus Website Upgrade	10%	95%	95%	
75	Employee Professional Development Program	10%	90%	98%	
57	Accounts Payable Process and Procedures Study	25%	40%	65%	
58	Accounts Payable Staff Training	25%	50%	50%	
45	Strategic Planning	50%	75%	80%	
46	City Administrative Regulations Update	50%	75%	80%	
67	Vendor Master bid list update	0%	20%	100%	
61	CSR Training	10%	10%	10%	

Work Plan Summary by City Initiative

		STATUS 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
City Initiative # 1: Organizational Development - Being the Best					
Dept: 17 -					
112	Annual Training Plan	50%	100%	100%	
124	Communications Training Officers Program	80%	80%	75%	
125	Recruitment	0%	84%	100%	
128	Recruitment	75%	0%	0%	
144	Certified Law Enforcement Instructors Pool	100%	100%	100%	
145	In-House Training	30%	50%	65%	
143	Staffing for Law Enforcement Services	94%	89%	95%	
136	Firearms Training Standards	250%	250%	250%	
134	Cadet Training Expansion	25%	50%	25%	
135	Cadet Recruitment	100%	50%	25%	
Dept: 20 -					
152	Recruitment	10%	80%	90%	
153	State Fire Marshal Chief Officer Cources	25%	25%	100%	
154	Promotional Exams for Battalion Chief, Firce Captain, and Fire Engineers	0%	100%	0%	
175	Standardized Firefighter Rescue Operational Policies	50%	60%	65%	
176	Restructure Firefifghter Vestibule Training Program	90%	100%	100%	
185	Increase Regional Urban Search and Rescue (USAR) Response Capabilities	0%	80%	100%	
164	Volunteer Instructors List	10%	15%	20%	
Dept: 35 -					
355	Greystone Infrastructure Improvements Program	30%	60%	63%	
356	Public Works Parking Structure	25%	65%	67%	
303	Blue Seal of Excellence Certification	0%	100%	100%	
397	Technical Training for Staff	25%	100%	100%	

Work Plan Summary by City Initiative

		STATUS			
		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
City Initiative # 1: Organizational Development - Being the Best					
398	AWWA Spring Conference Competion	10%	20%	10%	
403	Technical Training for Staff	75%	75%	75%	
404	Laboratory Equipment Upgrade	75%	100%	100%	
348	Parking Principles Guide	0%	0%	0%	
349	Financial Reporting Program	0%	0%	100%	
344	Parking Principles Guide	0%	0%	0%	
345	Financial Reporting Program	0%	0%	100%	
316	Parking Principle Guide	5%	0%	0%	
317	Financial Reporting Program	0%	0%	100%	
322	Parking Principle Guide	0%	0%	0%	
323	Financial Reporting System	0%	0%	100%	
339	Parking Principles Guide	0%	0%	0%	
340	Financial Reporting Program	0%	0%	100%	
313	Parking Principles Guide	5%	0%	0%	
314	Financial Reporting Program	85%	0%	100%	
325	Parking Principles Guide	0%	0%	0%	
326	Financial Reporting System	0%	0%	100%	
328	Parking Principles Guide	0%	0%	0%	
329	Financial Reporting System	0%	0%	100%	
342	Parking Principles Guide	0%	0%	0%	
343	Financial Reporting Program	0%	0%	100%	
331	Parking Principles Guide	0%	0%	0%	
332	Financial Reporting System	0%	0%	100%	
335	Parking Principles Guide	0%	0%	0%	
336	Financial Reporting Program	0%	0%	100%	
319	Parking Principles Guide	5%	0%	0%	

Work Plan Summary by City Initiative

		STATUS 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
City Initiative # 1: Organizational Development - Being the Best					
320	Financial Reporting Program	0%	0%	100%	
353	Parking Principles Guide	0%	0%	0%	
354	Financial Reporting Program	0%	0%	100%	
360	Technical Training for Staff	0%	50%	75%	
383	Technical Training for Staff	10%	0%	10%	
365	Technical Training for Staff	100%	0%	100%	
368	Technical Training for Staff	50%	50%	60%	
Dept: 40 -					
465	Recreation and Parks Division Strategic Plan	0%	0%	0%	
466	Staff Office Space Evaluation	20%	20%	30%	
462	Staff Training	100%	100%	100%	
432	State/National Recognition Awards	20%	35%	75%	
433	Staff Mentoring	15%	40%	75%	

Work Plan Summary by City Initiative

City Initiative # 2: Communication and Outreach

		STATUS 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
Dept: 01 -					
1	Annual Legislative Platform	5%	60%	75%	
2	Legislative Action Plan	0%	50%	75%	
16	Business Marketing Brochure	10%	90%	100%	
17	Review And Assess Sister City Program	15%	60%	80%	
22	Stakeholder Meetings	25%	30%	50%	
21	Public Health and Welfare Commission	100%	100%	100%	
7	Executive and Management Staff Communications Training	0%	20%	75%	
8	Media Policy Development	0%	70%	90%	
9	Redesign and Upgrade of City's Website and Intranet	20%	60%	90%	
10	Electronic Newsletter	0%	90%	100%	
11	City Council Actions Summary Distribution	0%	0%	15%	
12	Video Programming	0%	0%	0%	
13	Media Story Pitching Calendar	15%	80%	90%	
14	Media Briefings	15%	80%	90%	
15	Electronic News Clipping Service	100%	100%	100%	
Dept: 05 -					
28	City Attorney Department Page on the City's Intranet System	10%	10%	10%	
Dept: 07 -					
33	City Clerk Liaison	25%	25%	25%	
Dept: 11 -					
71	Business Registration Information Program	0%	0%	0%	
72	Outstanding real estate and surgery center disposition	60%	20%	80%	
59	Staff Training Review and Evaluation	25%	50%	75%	

Work Plan Summary by City Initiative

		STATUS 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
City Initiative # 2: Communication and Outreach					
47	Policies and Procedures Manual	30%	60%	70%	
48	Human Resources Div and Risk Management Div Campaign	100%	100%	100%	
Dept: 17 -					
118	Neighborhood Watch Plan	20%	20%	20%	
Dept: 20 -					
155	Five Year Strategic Plan	5%	15%	25%	
174	Fire Prevention Public Information Materials	50%	60%	70%	
162	CERT and DART Graduates role in Disaster/Emergency Response	20%	30%	50%	
163	CPR Training for Employees	20%	35%	75%	
Dept: 27 -					
197	Informational Outreach - The Web andcustomer Service Area	50%	70%	80%	
193	Informational Handouts - Web and Customer Service Area	30%	50%	75%	
186	Public Outreach Program.	25%	50%	75%	
Dept: 31 -					
254	State Legislation AB 2987 Compliance	80%	100%	100%	
255	Complaint Response Time Goals	25%	50%	75%	
256	New Program Formats	25%	50%	75%	
257	Beverly Hills In Focus Reformat	0%	0%	0%	
258	City's Messages Delivery Program	20%	20%	100%	
267	Graphics and Publicity Support	50%	100%	100%	
268	Capital Improvements Projects Signage	25%	50%	75%	
269	New Graphic Packages for Employee-related Initiatives	25%	50%	75%	
270	City Events Advertising proposal	15%	15%	20%	
264	New Inter-Office Mail Procedure	100%	100%	100%	

Work Plan Summary by City Initiative

		STATUS 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
City Initiative # 2: Communication and Outreach					
265	Mail Postage Metering System Upgrade	100%	100%	100%	
266	Bulk Rate Mailing Discounts Analysis	0%	0%	100%	
Dept: 35 -					
271	Matrix Consulting Group Phase I Implementation	25%	50%	75%	
389	Water Conservation Outreach	25%	40%	60%	
361	Public Education on Two-Cart Recycling	100%	100%	100%	
359	Conservation Campaign	25%	30%	45%	
382	Sanitary Sewer System Anti-Pollution Public Education	0%	0%	0%	
364	Stormwater and Urban Runoff Anti-pollution Outreach	60%	90%	95%	
Dept: 40 -					
434	Nutrition Education Program	5%	10%	50%	
419	Mobile Park Ranger Exhibit	0%	10%	25%	
472	Street Tree Master Plan Phase II	100%	100%	100%	
457	The Librarian and the New and Emerging Technologies	0%	50%	60%	
454	Revise the Homebound Services Materials	5%	20%	25%	
435	Understanding Local Demographics	25%	60%	80%	

Work Plan Summary by City Initiative

		STATUS 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
City Initiative # 3: Community Reinvestment					
Dept: 11 -					
102	Earthquake insurance coverage research	15%	20%	70%	
105	In-House Worker's Compensation Claims Feasiblity Study	15%	20%	30%	
106	Quarterly Losses Reporting Program	10%	20%	50%	
96	Property Equipment Maintenance and Replacement Evaluation	0%	10%	10%	
97	Service Base Line Survey	0%	20%	40%	
98	Property Management Software	50%	80%	90%	
99	Garden's Building Lease	35%	60%	70%	
Dept: 17 -					
129	Jail space Remodel	15%	15%	0%	
130	Police Facily Remodel	10%	10%	0%	
137	Police Building Security Project	5%	5%	5%	
138	Public Safety Radio System	90%	100%	100%	
Dept: 20 -					
156	Fire Station Headquarters Renovation	0%	5%	10%	
157	Grant Administration Program	10%	50%	50%	
177	Acquisition of new Tractor Drawn Aerial Fire Apparatus	30%	40%	60%	
166	Oxygen Tank Filling System Replacement	0%	0%	0%	
Dept: 27 -					
212	General Plan	25%	50%	65%	
213	Industrial Area Plan	50%	60%	70%	
214	Water Conserving Landscape Standards	0%	0%	0%	
215	Economic Sustainability Strategy	0%	75%	90%	

Work Plan Summary by City Initiative

		STATUS 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
City Initiative # 3: Community Reinvestment					
Dept: 35 -					
375	Santa Monica Blvd Improvements	25%	35%	37%	
376	Westside Subway Extension Evaluation	10%	25%	27%	
377	Street Sign Replacement Guidelines	0%	0%	0%	
369	Infrastruction Maintenance	0%	0%	0%	
370	Response Time Targets	0%	10%	20%	
371	Safety-Related Trouble Calls	0%	100%	100%	
372	Response Time Targets	0%	50%	57%	
373	City Lighting and Signal Infrastructures Plan	0%	40%	44%	
296	Building Assets Inventory	0%	0%	0%	
297	Buidling Replacement Charges	0%	0%	0%	
278	Facilities Maintenance Parts and Equipment Tracking	0%	0%	0%	
399	Annual Valves Operation	36%	45%	57%	
405	Disinfection By-Product Rule II Implementation	25%	50%	75%	
406	Unregulated Contaminant Monitoring Rule 2 (UCMR 2)	10%	40%	50%	
407	Groundwater Rule - New Federal Requirements	100%	100%	100%	
408	Lead and Copper Desktop Study Implementation	80%	100%	100%	
409	Educate Residents on Proper Sampling Techniques	100%	100%	100%	
410	Educate Residents lead and copper water content	100%	100%	100%	
411	Flouridation Water Treatment System Upgrade	30%	35%	60%	
412	Educate Residents about Flouride In Drinking Water	100%	100%	100%	
413	"Solar Bee" Reservior Mixing System	5%	10%	50%	
414	Automatic Meter Read System Implementation	5%	30%	35%	
415	Compound Meters Installation	1%	30%	35%	
391	Fire Flow Tests	90%	100%	100%	

Work Plan Summary by City Initiative

		STATUS 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
City Initiative # 3: Community Reinvestment					
392	Keeping Engineering and Fire Informed	10%	20%	50%	
393	Fire Hydrant Caps Replacement	85%	100%	100%	
Dept: 40 -					
467	Gateway Comprehensive Planning	10%	20%	20%	
459	Beverly Gardens Park - Proposition A maintenance fund	10%	10%	10%	
460	Civic Center - Planter Bed Restoration	20%	25%	100%	
461	Landscaped Areas Maintenance Plan	0%	10%	10%	
458	Greystone Estate Landscape	80%	90%	90%	
463	Implement field use study for youth groups.	80%	80%	80%	
464	Parking Facilities - Plant and Irrigation Needs	25%	30%	50%	
436	Community Assistance Grant Funding Program	5%	10%	30%	

Work Plan Summary by City Initiative

		STATUS 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
City Initiative # 4: Improving Services and Results					
Dept: 01 -					
3	Secure Legislation consistent with City's legislative platform	0%	50%	80%	
4	Equipment Replacement Program	30%	40%	75%	
5	Performance Measures Program (Second Phase)	15%	50%	75%	
6	Capital Improvement Projects Accounting	0%	5%	90%	
18	Economic Development Web page	10%	50%	75%	
474	Chamber Economic Development and Marketing Audit	0%	0%	30%	
Dept: 05 -					
29	Policy on when resolutions are required	70%	100%	100%	
30	Legal Costs Distribution Methodology	0%	0%	0%	
Dept: 07 -					
34	Equipment Replacement Program	30%	40%	50%	
35	Performance Measures Program (Phase II)	15%	50%	70%	
37	Agenda Procedures Manual	15%	25%	30%	
38	Council Meeting Packet Deadline	25%	50%	75%	
39	Electronic Agenda Packets	25%	50%	75%	
43	Retention Schedules Update	50%	75%	80%	
44	Comcate System Usage	25%	50%	75%	
Dept: 11 -					
103	Liability Claims Service Program	25%	40%	70%	
83	New Performance Evaluation System	50%	75%	100%	
79	On-Line time card system	90%	90%	90%	
80	Cafeteria Program Study	0%	25%	50%	
73	Administrative Support Staff cross training	5%	50%	50%	

Work Plan Summary by City Initiative

		STATUS 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
City Initiative # 4: Improving Services and Results					
74	Records Management and Imaging program	10%	15%	15%	
100	Cal-OSHA Safety Program	10%	10%	10%	
101	Safety Inpection Program	15%	15%	15%	
87	FY2008/09 Budget Redesign	0%	0%	25%	
88	Monthly Departmental Budget Meeting	33%	100%	100%	
89	Budget and Financial Reports	10%	25%	25%	
90	OMB City Website Reports	20%	100%	100%	
91	Performance Measure - Time Measurement	0%	35%	50%	
92	CIP Program Reports and Analysis Enhancement	25%	70%	75%	
93	Quarterly Status Reports	25%	100%	100%	
94	Time Measurement Program	0%	25%	50%	
95	Community Development - Economic Sustainability General Plan Update	0%	50%	50%	
63	Internal Control Review	25%	50%	75%	
64	Fixed Assets Accounting	85%	85%	85%	
49	Human Resources Systems Automation	20%	45%	50%	
50	On-Line Business Center Modules Automation Study	30%	20%	20%	
51	One-Stop Business Center development	25%	25%	25%	
52	Signatory Requirements Review	15%	25%	80%	
53	Equipment Replacement Program	30%	40%	50%	
54	Performances Measures (Phase II)	15%	50%	70%	
55	Capital Improvements Projects Accounting System	0%	5%	25%	
56	CIP Departmental Cost Managements	20%	20%	20%	
68	Purchasing Procedures Enchancements	50%	75%	100%	
69	Purchase Card Program	75%	85%	100%	
60	E-Gov Implementation	0%	0%	0%	

Work Plan Summary by City Initiative

City Initiative # 4: Improving Services and Results

Dept: 17 -

		STATUS 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
110	Intelligence Unit Data Management Program	25%	50%	60%	
107	Equipment Replacement Program	30%	40%	50%	
108	Performance Measures Program (Phase II)	15%	50%	70%	
109	CIP Project Accounting Process	0%	5%	25%	
122	Lock Down Porcedures - Private Schools	15%	20%	25%	
119	Quarterly Joint Warrant Service Operation	15%	15%	15%	
120	Unlicensed Businesses Inpections - Pawnbrokers and Secondhand Dealers	0%	0%	0%	
121	Unlicensed Busineses Inspections - Massage Parlors and Fortune Tellers	0%	0%	25%	
114	Police Service Enchancements	25%	30%	40%	
115	Joint Training	20%	30%	30%	
146	Expand Photo Red Light Program	10%	40%	50%	
147	Commercial Enforcement Program Implementation	30%	100%	100%	
148	Neighborhood Speed Watch Implementation	20%	25%	30%	
149	Photo Radar Speed Enforcement	5%	25%	30%	
151	Cost Recovery from Alcohol - Invovled Collision	0%	25%	50%	
113	Homeland Security Grant	25%	50%	75%	
126	Computer Hardware for FBI Access	0%	0%	0%	
127	Homicide Latent Print Evidence Camparison to FBI Database	0%	0%	0%	
131	Legal Update and Jail Issue Training	10%	10%	75%	
132	Work Flow Streamlining	20%	20%	20%	
133	Booking Procedures for Department Personnel	20%	20%	20%	
139	Community Video Security Implementation Role	25%	35%	70%	
140	Radio System Implementation Role	90%	95%	95%	
141	Digital Imaging Work Refinements	50%	50%	40%	

Work Plan Summary by City Initiative

		STATUS 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
City Initiative # 4: Improving Services and Results					
142	Staffing for 24 Hours Service	80%	60%	50%	
111	Grants Research	25%	50%	75%	
Dept: 20 -					
158	Equipment Replacement Program	5%	40%	50%	
159	Performance Measures Program (Phase II)	0%	50%	70%	
160	CIP Projects Accounting System	5%	5%	25%	
173	Computer -Generated Pre-Fire Plans	100%	100%	100%	
172	Fire Investigation Program Restructure	25%	30%	30%	
178	Restructure Area A Strike Team Deployment Policies	90%	90%	100%	
179	Class A/B Firefighting Foam And Compressed Air Foam Systems Training	80%	100%	100%	
180	New Elevator Rescue Techniques Training	20%	30%	50%	
181	Incident Command Vehicle Technologies	80%	80%	100%	
167	EKG Training Program Phase II Implementation	0%	10%	20%	
168	Medical Test for Sworn Fire Personel	75%	100%	100%	
Dept: 27 -					
220	Single Family Design Review Evaluation	0%	0%	0%	
199	Combination Permits	40%	75%	95%	
200	Plan Check Information	100%	100%	0%	
192	Informational Outreach.	25%	50%	100%	
187	Permit Process Evaluation.	10%	15%	30%	
188	Development Impact Fee Ordinance.	60%	80%	80%	
189	Equipment Replacement Program	30%	40%	50%	
190	Performance Measures Program (Phase II)	15%	50%	70%	
191	CIP Accounting Process	0%	5%	25%	
203	Notice Forms and Response Procedures	60%	80%	100%	

Work Plan Summary by City Initiative

		STATUS 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
City Initiative # 4: Improving Services and Results					
204	Emergency Animal Shelter Program	25%	70%	95%	
205	Notice Forms and Response Procedures	60%	80%	100%	
Dept: 31 -					
223	Intelligent Government Initiatives	30%	50%	95%	
224	Strategic Technology Advisory Committee Role	10%	50%	100%	
225	IT Customer Service Delivery	25%	50%	75%	
226	Training Programs	20%	50%	100%	
227	Staffing Plan	25%	50%	100%	
228	City use of Cell Phones and Radios	25%	75%	100%	
229	GIS Evaluation	25%	40%	100%	
230	Equipment Replacement Program	50%	40%	50%	
231	Performance Measure Program (Phase II)	25%	50%	70%	
232	CIP Accounting System	0%	5%	25%	
244	Telephone Systems Upgrade (Phase II)	33%	95%	100%	
245	Hardware and Equipment Upgrade (MAN)	100%	100%	100%	
246	Wireless Communication Access Points	10%	50%	90%	
247	City Hall remodel IT Support	90%	100%	100%	
248	CAT 6 Wiring Upgrade	25%	50%	75%	
249	New Parking System Upgrade Support	0%	10%	15%	
233	Desk top computer Replacement Program	20%	50%	100%	
234	Microsoft Vista Operating System Upgrade	100%	100%	100%	
235	IT Work Order Management System	0%	25%	25%	
236	Imaging and Rapid-Restore Procedures	0%	35%	45%	
237	Staff Relocation Procedures	80%	100%	100%	
250	Web Infrastructure Upgrade	10%	50%	100%	

Work Plan Summary by City Initiative

		STATUS 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
City Initiative # 4: Improving Services and Results					
251	Geographic Information Systems (GIS) Upgrade	100%	100%	100%	
252	Software Solutions Training	25%	50%	75%	
253	eGov Initiative Expansion	25%	80%	75%	
238	Hardware Replacement Plan	25%	50%	75%	
239	Increase Data Storage Capability	75%	80%	100%	
240	Increase Applications Supoorted	25%	50%	100%	
241	Exchange Server Upgrade	40%	50%	60%	
242	Increase Archiving Capability	50%	60%	100%	
243	Tape Drives Upgrade	10%	20%	100%	
259	Level "A" Workflow Processes Implemetation	50%	100%	100%	
260	Color Calibration Plan	40%	0%	100%	
261	Stategic Communications Plan	0%	40%	75%	
262	Business Card Policy	0%	0%	100%	
263	Document Management Initiative	30%	40%	60%	
Dept: 35 -					
286	Improve Customer Service	15%	30%	40%	
287	Improve Customer Service	30%	55%	60%	
350	Alternative Payment Methods Study	10%	20%	25%	
351	Meter Protection	0%	20%	22%	
308	AutoVu Staffing Analysis	10%	0%	0%	
309	Parking Enforcement Beats Assessment	0%	0%	0%	
310	RFP for Parking Citation Processing	2%	0%	0%	
374	Traffic Signal Lights Replacement	0%	75%	75%	
292	Permit Parking Zones In Multi-Family Areas	30%	80%	85%	
293	Customer Service Center	0%	0%	0%	

Work Plan Summary by City Initiative

		STATUS 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
City Initiative # 4: Improving Services and Results					
295	Valet Permit Regulations	0%	0%	0%	
294	Taxi Zone Staging Areas	0%	0%	0%	
300	Tenant Services Improvement	0%	0%	98%	
301	HVAC Systems Inventory	0%	25%	45%	
302	Preventive Maintenance Programs	0%	25%	40%	
298	Meeting Support Materials Improvement	0%	95%	100%	
299	List of Items Rented to Support Meetings	0%	95%	100%	
304	Preventive Maintenance Schedule	0%	0%	0%	
305	Fleet Information System Replacement Program	0%	100%	100%	
306	Fleet Users Assistance	0%	100%	100%	
307	Vehicle Replacement Policy	0%	0%	0%	
275	Parts and Supplies Request Tracking	0%	0%	0%	
276	New Parts Data Entry Procedure	0%	0%	0%	
279	Fuel Management System Upgrade	0%	45%	47%	
277	Parts and Supplies Request Tracking	0%	0%	0%	
281	Parts and Supplies Review	0%	0%	0%	
282	Salvage and Recycling Program	0%	0%	0%	
280	Parts and Supplies Request Tracking	0%	0%	0%	
380	Transit Services RFP	0%	10%	13%	
381	New Trolley Program	0%	0%	0%	
378	Transit Service RFP	25%	0%	0%	
379	New Trolley Program	25%	0%	0%	
272	Equipment Replacement Program	30%	40%	50%	
273	Performance Measures Program (Phase II)	15%	50%	70%	
274	CIP Accounting Process	0%	5%	25%	
400	Effective Management of Water Purchases	25%	50%	75%	

Work Plan Summary by City Initiative

		STATUS 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
City Initiative # 4: Improving Services and Results					
401	Unaccountable Water	25%	50%	50%	
402	New Installations Completion Goals	25%	50%	75%	
346	New Parking Access and Revenue Control Equipment	0%	0%	0%	
315	New Parking Access and Revenue Control Equipment	0%	0%	0%	
321	New Parking Access and Revenue Control Equipment	0%	0%	0%	
338	New Parking Access and Revenue Control Equipment	0%	0%	0%	
311	New Parking Access and Revenue Control Equipment	0%	0%	0%	
312	Redirect Contract Parkers	0%	0%	0%	
324	New Parking Access and Revenue Control Equipment	0%	0%	0%	
327	New Parking Access and Revenue Control Equipment	0%	0%	0%	
341	New Parking Access and Revenue Control Equipment	0%	0%	0%	
330	New Parking Access and Revenue Control Equipment	0%	0%	0%	
333	Contract Parking Redirect	0%	0%	0%	
334	New Parking Access and Revenue Control Equipment	0%	0%	0%	
337	Contract Parking Redirect	0%	0%	0%	
318	New Parking Access and Revenue Control Equipment	0%	0%	0%	
352	Alternative Payment Methods Study	0%	0%	0%	
362	Disposal Locations Search	0%	0%	0%	
358	Diversion Rate Work Plan	0%	50%	50%	
363	Street Sweeping Scheduling Study	0%	0%	0%	
384	Sanitary Sewer Management Plan (Phase I and II)	50%	0%	50%	
385	Maintenance Minimization Program	15%	50%	50%	
386	Wastewater Rate Stucture Study	5%	0%	90%	
366	MS4 Permit Training	50%	70%	100%	

Work Plan Summary by City Initiative

City Initiative # 4: Improving Services and Results

Dept: 40 -

		STATUS 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
426	Review of Special Event List on Website	10%	40%	80%	
427	Beverly Hills Programs/Services Events Review	15%	40%	60%	
428	Special Event Venues on the Website	15%	40%	60%	
473	Land/Space Need for Maintenance Operations	0%	10%	15%	
468	Equipment Replacement Plan	30%	40%	50%	
469	Performance Measures Program (Phase II)	15%	50%	70%	
470	CIP Cost Accounting Procedure	0%	5%	25%	
444	Pre-School Childcare Services	10%	50%	100%	
438	Teen Advisory Committiee	30%	50%	75%	
439	Designer Class at Greystone	100%	100%	100%	
440	Bird Watching Walks	50%	100%	100%	
441	Health and Wellness Work Plan	50%	75%	85%	
442	One-Day Workshops	10%	50%	60%	
443	Promote Adult Classes	25%	75%	80%	
448	Collaboration Approaches with Surrounding Community Agencies	30%	75%	90%	
449	Tour the Recreation and Parks Commissioners	0%	0%	50%	
445	New Ideas for Volunteer Recognition	25%	50%	75%	
446	Improve Volunteer Recruitment and Training	10%	25%	50%	
447	Reformat Quarterly Brochure	40%	75%	100%	
453	Literacy Tutor Events	25%	50%	75%	
450	Customer Services Training	0%	0%	30%	
451	Implement Collection Development Plan	25%	50%	75%	
452	Use of Focus Groups as Guides for Deelopment	25%	50%	75%	
423	Areas for Imporvement and Consolidation	25%	50%	70%	

Work Plan Summary by City Initiative

		STATUS			
		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
City Initiative # 4: Improving Services and Results					
424	Staff Training Review	20%	30%	70%	
425	Internal Control Review	20%	40%	60%	
429	Registration Services Consolidation	20%	30%	60%	
430	Registration Services Expansion	5%	25%	50%	
431	Staff Training	25%	40%	70%	
437	Human Services Organizational Forums	25%	50%	75%	

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 -					
19	Business Outreach and Retention Plan	45%	60%	70%	
20	City Merchandise Plan	25%	35%	0%	
23	Animal Disaster Plan	25%	70%	100%	
24	Wireless Priority System	40%	70%	80%	
25	City Council Disaster Executive Training	25%	25%	50%	
26	Employee Disaster Transportation Plan	25%	100%	100%	
Dept: 11 -					
104	Quarterly Review	10%	25%	50%	
76	Employee Innovations Award Program	0%	60%	90%	
65	GASB 45, Post Employment Medical Benefits Accounting.	25%	35%	100%	
66	Acccounting procedures review	25%	35%	65%	
62	One Stop Business Center Business Plan	15%	15%	15%	
Dept: 17 -					
117	Neighborhood Safety Plan	20%	30%	30%	
123	BHPD as the State D.A.R.E. Officer Training Center	25%	60%	75%	
116	Nuisance Violations Enforcement Plan	20%	30%	40%	
150	Traffic Safety Research	0%	0%	40%	
Dept: 20 -					
161	Emergency Helicopter Transportation Services	30%	50%	70%	
169	New 2007 State Fire Code	95%	100%	100%	
170	Wood Roof Ordinance Restructure	100%	100%	100%	
171	Brush Vegetation Management Program	100%	100%	100%	
182	Multi-Agency Evacuation Planning	85%	85%	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					
183	Fire Department Training Facility Conceptualization	50%	50%	50%	
184	Update Fire Department Training Manual	15%	35%	75%	
165	AED Replacement	10%	20%	30%	
Dept: 27 -					
221	Beverly Hills Cultural Center and Crescent Parking Facility.	60%	65%	75%	
222	George Comfort (William Morris) Office Building	85%	100%	0%	
216	Single Family Development Standards	0%	0%	0%	
217	Sign Codes	0%	0%	0%	
218	Zoning Code Revision	0%	0%	0%	
219	Design Review Award Program	25%	100%	0%	
201	New State Codes	75%	100%	0%	
202	Insurance Service Office (ISO) Audit	10%	90%	100%	
195	New State Codes.	80%	100%	0%	
196	New State Code Training Classes.	0%	50%	75%	
206	Award of Merit for Los Angeles County	35%	35%	35%	
207	CDBG Program Continuance	35%	35%	35%	
208	CDBG Administration	25%	25%	25%	
209	Award of Merit for Los Angeles County	35%	35%	35%	
210	CDBG Program Continuance	35%	35%	35%	
211	CDBG Administration	25%	25%	25%	
Dept: 35 -					
288	Traffic Signals Installation	70%	99%	100%	
289	Mid-Block Crossing Signal Construction	70%	99%	100%	
290	CCTV Design	0%	0%	10%	
291	Wilshire snd Palm Crosswalk Installation Study	0%	0%	0%	

Work Plan Summary by City Initiative

		STATUS 1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
City Initiative # 5: Sustaining Beverly Hills' Reputation for Excellence					
357	LEED Certification	25%	50%	55%	
283	Pavement Management Program Survey	85%	100%	100%	
284	Coldwater Canon Reservior and Park	13%	26%	43%	
285	Vacate the Bridle Path	0%	0%	0%	
394	Groundwater Supply	25%	50%	75%	
395	Groundwater Supply Feasibility Study	50%	100%	100%	
396	Wells Control	50%	60%	75%	
390	Rebates and Water Audits	20%	30%	37%	
387	New Approaches to Wastewater Disposal	0%	0%	0%	
388	Root Removal Porgram	20%	0%	20%	
367	Ballona Creek and Estuary Work Plan	40%	70%	75%	
Dept: 40 -					
416	Friends of Greystone Support	10%	25%	75%	
417	Special Event Research	0%	0%	0%	
418	Garden and Design Showcase Work Plan	5%	20%	65%	
421	Public Art Walk Program	5%	15%	30%	
422	"Virtual" Signage	20%	25%	35%	
420	Park Ranger Interpretive Program	25%	30%	50%	
471	Roxbury and La Cienega Parks Master Plan	60%	60%	80%	
455	"Live Homework Help" Online Tutorial Service	5%	75%	100%	
456	Teen Council	30%	100%	100%	

BEVERLY
HILLS
TM

Work Plan: 001 Annual Legislative Platform

Update City Council's Annual Legislative Platform

Program: **4800101** **CITY COUNCIL AND ADMINISTRATIVE SUPPORT**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 01 01
Priority Tier:

City Initiative: City Initiative # 2: Communication and Outreach
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 3/1/2008
Other Departments Involved:

Status:	Qtr 1:	5%	Qtr 2:	60%	Qtr 3:	75%	Qtr 4:	0%

Description of Status/Comments:

Undergoing revision due to State budget cuts and new federal/state UNITE enhancements.

Work Plan: 002 Legislative Action Plan

Develop legislative action plan with Regional, State and Federal Partners

Program: **4800101** **CITY COUNCIL AND ADMINISTRATIVE SUPPORT**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 01 01
Priority Tier:

City Initiative: City Initiative # 2: Communication and Outreach
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 3/15/2008
Other Departments Involved:

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

Description of Status/Comments:

Plans are well underway; several UNITE and State legislative victories have been achieved to date. April will be a pivotel month (in both Washington, D.C. and Sacramento) to finalize legislative options.

Work Plan: 003 Secure Legislation consistent with City's legislative platform

Secure Legislation consistent with Cit'ys legislative platform

Program:	**4800101**	**CITY COUNCIL AND ADMINISTRATIVE SUPPORT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	01
Priority Tier:		

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 10/31/2008

Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	50%	Qtr 3:	80%	Qtr 4:	0%

Description of Status/Comments:

Several key City bills or initiatives have progressed significantly in the past few weeks, including UNITE program funding enhancements at both the federal and state level as well as progress on A.B. 1325, the photo radar bill.

Work Plan: 004 Equipment Replacement Program

Develop a comprehensive equipment replacement program

Program:	**4800101**	**CITY COUNCIL AND ADMINISTRATIVE SUPPORT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	01
Priority Tier:		

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 6/30/2008

Other Departments Involved:

Status:	Qtr 1:	30%	Qtr 2:	40%	Qtr 3:	75%	Qtr 4:	0%

Description of Status/Comments:

Supporting efforts of Administrative Services Department OMB(see work plan 107). During the second quarter OMB presented a model to caputure comprehensive information from each department on equipment cost and replancement schedule to be included in the program. Through the fiscal year 2008-2009 budget process this program will be incorporated. However full funding of program may be phased in due to availability of funding.

Work Plan: 005 Performance Measures Program (Second Phase)

Implement the second phase of the Performance Measures program

Program:	**4800101**	**CITY COUNCIL AND ADMINISTRATIVE SUPPORT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	01
Priority Tier:		

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 6/30/2008

Other Departments Involved:

Status:	Qtr 1:	15%	Qtr 2:	50%	Qtr 3:	75%	Qtr 4:	0%

Description of Status/Comments:

Working with Administrative Services Department OMB, IT and all CIP project managers and clients (user department) a reporting format was finalized and presented and presented in the 1st quarterly report. Based on Council feedback this reporting format will be reined in 2nd quarterly report. Additionally, OMB is working on a system to charge each CIP project soft costs(project management, staff support, supplies, etc, see work plan 55). This system is scheduled for implementation beginnning July 1, 2008.

Work Plan: 006 Capital Improvement Projects Accounting

Develop a project accounting process for capital improvements projects that includes costs such as labor and supplies that are currently charged to operating budgets.

Program:	**4800101**	**CITY COUNCIL AND ADMINISTRATIVE SUPPORT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	01
Priority Tier:		

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 6/30/2008

Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	5%	Qtr 3:	90%	Qtr 4:	0%

Description of Status/Comments:

A new format with added functions and better report clarity has been developed. New C.I.P. book highlights including breakout for staff and consultant labor costs, was presented to the City Council this quarter. Additional techniques for estimating labor and long term maintenance cost will need to be developed.

Work Plan: 007 Executive and Management Staff Communications Training

Provide communications training to executive and management staff

Program: **4808302** **COMMUNICATIONS - INTERNAL COMMUNICATIONS**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 01 01
Priority Tier:

City Initiative: City Initiative # 2: Communication and Outreach
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 12/31/2008
Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	20%	Qtr 3:	75%	Qtr 4:	0%

Description of Status/Comments:

Communications training has been provided to key City officials.

Work Plan: 008 Media Policy Development

Develop and Implement media policy

Program: **4808302** **COMMUNICATIONS - INTERNAL COMMUNICATIONS**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 01 01
Priority Tier:

City Initiative: City Initiative # 2: Communication and Outreach
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 6/30/2008
Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	70%	Qtr 3:	90%	Qtr 4:	0%

Description of Status/Comments:

Progress continues to be made in building relationships with print and broadcast media.

Work Plan: 009 Redesign and Upgrade of City's Website and Intranet

Complete redesign and upgrade of Ctiy's website and intranet which began in FY2006/07

Program: **4808303** **COMMUNICATIONS - COMMUNITY OUTREACH**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 01 01
Priority Tier:

City Initiative: City Initiative # 2: Communication and Outreach
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 4/30/2008
Other Departments Involved:

Status:	Qtr 1:	20%	Qtr 2:	60%	Qtr 3:	90%	Qtr 4:	0%

Description of Status/Comments:

New website and intranet nearing completion with launch scheduled for spring.

Work Plan: 010 Electronic Newsletter

Create electronic newsletter and develop distribution outreach list

Program: **4808303** **COMMUNICATIONS - COMMUNITY OUTREACH**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 01 01
Priority Tier:

City Initiative: City Initiative # 2: Communication and Outreach
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 2/28/2008
Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	90%	Qtr 3:	100%	Qtr 4:	0%

Description of Status/Comments:

City has launched a month hard copy newsletter in lieu of electronic newsletter. Two newsletters have been produced to date. Electronic distribution under development for FY 2008-2009.

Work Plan: 011 City Council Actions Summary Distribution

Implement a system of summarizing City Council actions and distributing via website and electronic mailing list

Program: **4808303** **COMMUNICATIONS - COMMUNITY OUTREACH**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 01 01
Priority Tier:

City Initiative: City Initiative # 2: Communication and Outreach
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:

To be implemented summer of 2008

Work Plan: 012 Video Programming

Create re-vamped video programming to be distributed via cable television, website, and subscription services

Program: **4808303** **COMMUNICATIONS - COMMUNITY OUTREACH**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 01 01
Priority Tier:

City Initiative: City Initiative # 2: Communication and Outreach
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 12/31/2008
Other Departments Involved:

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

Description of Status/Comments:

Creation of new programming is anticipated to get underway with the hiring of the division's new Public Relations Manager in the 4th quarter.

Work Plan: 013 Media Story Pitching Calendar

Develop media story pitching calendar

Program: **4808304** **COMMUNICATIONS - MEDIA RELATIONS**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 01 01
Priority Tier:

City Initiative: City Initiative # 2: Communication and Outreach
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 6/30/2008
Other Departments Involved:

Status:	Qtr 1:	15%	Qtr 2:	80%	Qtr 3:	90%	Qtr 4:	0%

Description of Status/Comments:

A media story pitching calendar has been developed to guide media briefing efforts.

Work Plan: 014 Media Briefings

Conduct media briefings on high profile City projects, issues and programs

Program: **4808304** **COMMUNICATIONS - MEDIA RELATIONS**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 01 01
Priority Tier:

City Initiative: City Initiative # 2: Communication and Outreach
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 6/30/2008
Other Departments Involved:

Status:	Qtr 1:	15%	Qtr 2:	80%	Qtr 3:	90%	Qtr 4:	0%

Description of Status/Comments:

Media briefings have been conducted routinely on a variety of topical issues, including pending development projects, water conservation, utility rate increases, the City's fine are and more.

Work Plan: 015 Electronic News Clipping Service

Contract for electronic news clipping service

Program: **4808304** **COMMUNICATIONS - MEDIA RELATIONS**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 01 01
Priority Tier:

City Initiative: City Initiative # 2: Communication and Outreach
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: Completed
Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 016 Business Marketing Brochure

Develop a business marketing brochure

Program: **4801101** **ECONOMIC DEVELOPMENT**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 01 01
Priority Tier:

City Initiative: City Initiative # 2: Communication and Outreach
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 1/31/2008
Other Departments Involved:

Status:	Qtr 1:	10%	Qtr 2:	90%	Qtr 3:	100%	Qtr 4:	0%

Description of Status/Comments:

The 2008 Economic Summary has been printed and delivered to the City. Staff has distributed copies to the Mayor, City Council, City Treasurer, Executive Management, and Department Heads. The City is in the process of mailing copies to the City's top 250 businesses.

Work Plan: 017 Review And Assess Sister City Program

Coordinate City's review and assessment of its approach to the Sister City Program

Program: **4801101** **ECONOMIC DEVELOPMENT**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 01 01
Priority Tier:

City Initiative: City Initiative # 2: Communication and Outreach
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	15%	Qtr 2:	60%	Qtr 3:	80%	Qtr 4:	0%

Description of Status/Comments:

Following Council approval of initiating relationships with two new Sister Cities; the new Sister City non-profit has been working on board development for the new organization.

Work Plan: 018 Economic Development Web page

Enhance Economic Development web page to provide more comprehensive information

Program: **4801101** **ECONOMIC DEVELOPMENT**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 01 01
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

		Current						
Status:	Qtr 1:	10%	Qtr 2:	50%	Qtr 3:	75%	Qtr 4:	0%

Description of Status/Comments:

Economic Development staff has developed content, attended training classes and is providing information to the City's consultant to be included on the City's new website when it is launched on April 30, 2008.

Work Plan: 019 Business Outreach and Retention Plan

Implement business outreach and other elements of the the Business Retention Plan

Program: **4801101** **ECONOMIC DEVELOPMENT**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 01 01
Priority Tier:

City Initiative: City Initiative # 5: Sustaining Beverly Hills' Reputation for Excellenc
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	45%	Qtr 2:	60%	Qtr 3:	70%	Qtr 4:	0%

Description of Status/Comments:

Coordination of approach with Chamber of Commerce. City will mail economic profile to top 200 businesses with follow-up in the quarter and being outreach meetings. A key component of the Business Retention report was the implementation of a General Plan review, which is already in progress.

Work Plan: 020 City Merchandise Plan

Implement recommendations from new Branding initiative, Shield Licensing program and develop aspects of a City Merchandise plan

Program: **4801101** **ECONOMIC DEVELOPMENT**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 01 01
Priority Tier:

City Initiative: City Initiative # 5: Sustaining Beverly Hills' Reputation for Excellenc
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 12/31/2008
Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	35%	Qtr 3:	0%	Qtr 4:	0%

Description of Status/Comments:

City Merchandise is available to staff via the intranet. An on-line store operator has been selected and design and implemenation will begin in the middle of the 4th quarter.

Work Plan: 021 Public Health and Welfare Commission

Provide staff support in the City council's effort to analyze whether to establish a new City commission that promotes public awareness and education on public health and welfare issues. If a commission is created then provide staff liaison to the commission

Program:	**4804102**	**EMERGENCY MANAGEMENT - COMMUNITY AND EM**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	01
Priority Tier:		

City Initiative: City Initiative # 2: Communication and Outreach

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

Completed

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

Description of Status/Comments:

Work Plan: 022 Stakeholder Meetings

Hold stakeholder meeting for the following groups: community based and faith based organizations, private sector, schools and non-governmental organizations on disaster preparedness, response issues and to ensure NIMS compliance

Program:	**4804101**	**EMERGENCY MANAGEMENT - DISASTER RESPONS**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	01
Priority Tier:		

City Initiative: City Initiative # 2: Communication and Outreach

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 6/30/2008

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	30%	Qtr 3:	50%	Qtr 4:	0%

Description of Status/Comments:

Additional Stakeholder meetings planned for May 2008

Work Plan: 023 Animal Disaster Plan

Update Animal Disaster Plan

Program: **4804101** **EMERGENCY MANAGEMENT - DISASTER RESPONS**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 01 01
Priority Tier:

City Initiative: City Initiative # 5: Sustaining Beverly Hills' Reputation for Excellenc
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 3/31/2008
Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	70%	Qtr 3:	100%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 024 Wireless Priority System

Implement the Wireless Priority System for all cell phone users currently holding GETS cards

Program: **4804101** **EMERGENCY MANAGEMENT - DISASTER RESPONS**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 01 01
Priority Tier:

City Initiative: City Initiative # 5: Sustaining Beverly Hills' Reputation for Excellenc
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 3/31/2008
Other Departments Involved:

Status:	Qtr 1:	40%	Qtr 2:	70%	Qtr 3:	80%	Qtr 4:	0%

Description of Status/Comments:

Final List being compiled and submitted to GETS

Work Plan: 025 City Council Disaster Executive Training

Hold city council disaster executive training

Program: **4804101** **EMERGENCY MANAGEMENT - DISASTER RESPONS**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 01 01
Priority Tier:

City Initiative: City Initiative # 5: Sustaining Beverly Hills' Reputation for Excellenc
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 6/30/2008
Other Departments Involved:

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

Description of Status/Comments:

Manual in process of being completed, scheduled for May 20, 2008 City Council meeting as a Study Session A item.

Work Plan: 026 Employee Disaster Transportation Plan

Develop employee disaster transportation plan

Program: **4804101** **EMERGENCY MANAGEMENT - DISASTER RESPONS**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 01 01
Priority Tier:

City Initiative: City Initiative # 5: Sustaining Beverly Hills' Reputation for Excellenc
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Completed
Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 027 Training and Educational Sessions

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

Program:	**4800501**	**LEGAL SERVICES - GENERAL LITIGATION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	05	05
Priority Tier:		

City Initiative: City Initiative # 1: Organizational Development - Being the Best

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 12/30/1899

Other Departments Involved:

Status:	Qtr 1:	10%	Qtr 2:	40%	Qtr 3:	75%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 028 City Attorney Department Page on the City's Intranet System

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

Program:	**4800501**	**LEGAL SERVICES - GENERAL LITIGATION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	05	05
Priority Tier:		

City Initiative: City Initiative # 2: Communication and Outreach

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 12/30/1899

Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 029 Policy on when resolutions are required

Develop and implement a policy that identifies when City Council or Commission resolutions are required and eliminate resolutions when not legally necessary

Program: **4800501** **LEGAL SERVICES - GENERAL LITIGATION**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 05 05
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 12/31/1899
Completed
Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 030 Legal Costs Distribution Methodology

In conjunction with Policy & Management and Administrative Services, develop a methodology to distribute legal costs across City departments

Program: **4800501** **LEGAL SERVICES - GENERAL LITIGATION**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 05 05
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☑

Creation Date: 6/19/2007
Estimated Completion Date: 12/30/1899
Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 032 City Clerk Staff Training

Provide training opportunities for City Clerk staff as part of succession planning

Program: **4801401** **GENERAL ADMINISTRATION**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 07 07
Priority Tier:

City Initiative: City Initiative # 1: Organizational Development - Being the Best
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	10%	Qtr 2:	25%	Qtr 3:	50%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 033 City Clerk Liaison

Liaison to Human Relations Commission and the City Council on election-related matters

Program: **4801401** **GENERAL ADMINISTRATION**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 07 07
Priority Tier:

City Initiative: City Initiative # 2: Communication and Outreach
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 11/30/2008
Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 034 Equipment Replacement Program

Develop a comprehensive equipment replacement program

Program: **4801401** **GENERAL ADMINISTRATION**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 07 07
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☑

Creation Date: 6/19/2007
Estimated Completion Date: 6/30/2008
Other Departments Involved: Information Technology

Status:	Qtr 1:	30%	Qtr 2:	40%	Qtr 3:	50%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 035 Performance Measures Program (Phase II)

Implement the second phase of the Performance Measures program

Program: **4801401** **GENERAL ADMINISTRATION**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 07 07
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☑

Creation Date: 6/19/2007
Estimated Completion Date: 6/30/2008
Other Departments Involved:

Status:	Qtr 1:	15%	Qtr 2:	50%	Qtr 3:	70%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 036 Granicus MediaManager System

Continue using the Granicus MediaManager system for recording City Council Informal and Formal meetings and preparation of minutes

Program:	**4801402**	**PUBLIC MEETING AND HEARINGS**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	07	07
Priority Tier:		

City Initiative: City Initiative # 1: Organizational Development - Being the Best

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 6/30/2008

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	50%	Qtr 3:	75%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 037 Agenda Procedures Manual

Update agenda procedures manual and train City staff on current agenda procedures

Program:	**4801402**	**PUBLIC MEETING AND HEARINGS**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	07	07
Priority Tier:		

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 5/31/2008

Other Departments Involved:

Status:	Qtr 1:	15%	Qtr 2:	25%	Qtr 3:	30%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 038 Council Meeting Packet Deadline

Enforce deadlines for submission of Council meeting packet materials

Program: **4801402** **PUBLIC MEETING AND HEARINGS**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 07 07
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 6/30/2008
Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	50%	Qtr 3:	75%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 039 Electronic Agenda Packets

Agenda packet items available to the public online

Program: **4801402** **PUBLIC MEETING AND HEARINGS**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 07 07
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☑

Creation Date: 6/19/2007
Estimated Completion Date: 6/30/2008
Other Departments Involved: Information Technology

Status:	Qtr 1:	25%	Qtr 2:	50%	Qtr 3:	75%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 040 Document Imaging and Storage

Complete assessment of department backlog of documents that need to be imaged and stored in new system

Program: **4801403** **RECORDS MANAGEMENT**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 07 07
Priority Tier:

City Initiative: City Initiative # 1: Organizational Development - Being the Best
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	50%	Qtr 2:	80%	Qtr 3:	90%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 041 Document Imaging Training

Provide additional document imaging training for City Clerk staff

Program: **4801403** **RECORDS MANAGEMENT**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 07 07
Priority Tier:

City Initiative: City Initiative # 1: Organizational Development - Being the Best
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	20%	Qtr 3:	25%	Qtr 4:	0%

Description of Status/Comments:

If Records Management position is approved, this workplan will be completed next fiscal year.

Work Plan: 042 Additional Staff

Hire the appropriate staff to oversee records program and liaison/support other department records personnel

Program:	**4801403**	**RECORDS MANAGEMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	07	07
Priority Tier:		

City Initiative: City Initiative # 1: Organizational Development - Being the Best

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	10%	Qtr 2:	20%	Qtr 3:	30%	Qtr 4:	0%

Description of Status/Comments:

Proposal (enhancement form) submitted with department budget to City Manager.

Work Plan: 043 Retention Schedules Update

Update retention schedules for all departments

Program:	**4801403**	**RECORDS MANAGEMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	07	07
Priority Tier:		

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	50%	Qtr 2:	75%	Qtr 3:	80%	Qtr 4:	0%

Description of Status/Comments:

Waiting for City Attorney approval to go to City Council for adoption.

Work Plan: 044 Comcate System Usage

Continue using Comcate System to process public records requests.

Program: **4801403** **RECORDS MANAGEMENT**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 07 07
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	50%	Qtr 3:	75%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 045 Strategic Planning

Begin two year development of an Administrative Services Department Strategic Plan including future planning, greater program development and better customer service.

Program: **4801701** **DEPARTMENT ADMINISTRATION**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 11 11
Priority Tier:

City Initiative: City Initiative # 1: Organizational Development - Being the Best
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	50%	Qtr 2:	75%	Qtr 3:	80%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 046 City Administrative Regulations Update

Review current City Administrative Regulations and begin revising them to bring them up to date with current public administration principles and best practices.

Program:	**4801701**	**DEPARTMENT ADMINISTRATION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	11
Priority Tier:		

City Initiative: City Initiative # 1: Organizational Development - Being the Best

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	50%	Qtr 2:	75%	Qtr 3:	80%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 047 Policies and Procedures Manual

Develop staff-friendly version of an Administrative Services Department Policies and Procedures Manual outlining financial, human resource, budgeting, and risk management policies, regulations and procedures for all employees.

Program:	**4801701**	**DEPARTMENT ADMINISTRATION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	11
Priority Tier:		

City Initiative: City Initiative # 2: Communication and Outreach

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	30%	Qtr 2:	60%	Qtr 3:	70%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 048 Human Resources Div and Risk Management Div Campaign

Develop action plan to promote and advertise Human Resources Division and Risk Management Division so all City staff understand and fully utilize these Divisions' services on a day-to-day basis.

Program:	**4801701**	**DEPARTMENT ADMINISTRATION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	11
Priority Tier:		

City Initiative: City Initiative # 2: Communication and Outreach

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 049 Human Resources Systems Automation

Finish implementation of the automated human resources systems and tie these systems into the various modules of the financial system (Pentamation).

Program:	**4801701**	**DEPARTMENT ADMINISTRATION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	11
Priority Tier:		

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	20%	Qtr 2:	45%	Qtr 3:	50%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 050 On-Line Business Center Modules Automation Study

Research ways that the City's on-line Business Center modules can be operationally bridged into the City's Human Resource, Risk Management and Financial automated systems.

Program: **4801701** **DEPARTMENT ADMINISTRATION**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 11 11
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 6/1/2008
Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 051 One-Stop Business Center development

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 11
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 6/1/2008
Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 052 Signatory Requirements Review

Review and revise the signatory requirements for City agreements

Program: **4801701** **DEPARTMENT ADMINISTRATION**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 11 11
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	15%	Qtr 2:	25%	Qtr 3:	80%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 053 Equipment Replacement Program

Develop a comprehensive equipment replacement program

Program: **4801701** **DEPARTMENT ADMINISTRATION**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 11 11
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 6/30/2008
Other Departments Involved:

Status:	Qtr 1:	30%	Qtr 2:	40%	Qtr 3:	50%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 054 Performances Measures (Phase II)

Implement the second phase of the Performance Measures program

Program:	**4801701**	**DEPARTMENT ADMINISTRATION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	11
Priority Tier:		

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 6/30/2008

Other Departments Involved:

Status:	Qtr 1:	15%	Qtr 2:	50%	Qtr 3:	70%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 055 Capital Improvements Projects Accounting System

Develop a project accounting process for capital improvement projects (CIP) that includes costs such as labor and supplies that are currently charged to operating budgets

Program:	**4801701**	**DEPARTMENT ADMINISTRATION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	11
Priority Tier:		

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 6/30/2008

Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	5%	Qtr 3:	25%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 056 CIP Departmental Cost Managements

Manage the cost account process for each department working on capital improvement projects

Program: **4801701** **DEPARTMENT ADMINISTRATION**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 11 11
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 057 Accounts Payable Process and Procedures Study

Analyze the Accounts Payable processes and procedures. Reengineer processes so that full advantage is gained from updated software allowing smother work flow and faster turn around.

Program: **4801602** **FINANCE - ACCOUNTS PAYABLE**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 11 11
Priority Tier:

City Initiative: City Initiative # 1: Organizational Development - Being the Best
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	40%	Qtr 3:	65%	Qtr 4:	0%

Description of Status/Comments:

Pending department audit.

Work Plan: 058 Accounts Payable Staff Training

Develop training program for new Accounts Payable staff to assure full and complete understanding of all processes.

Program:	**4801602**	**FINANCE - ACCOUNTS PAYABLE**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	11
Priority Tier:		

City Initiative: City Initiative # 1: Organizational Development - Being the Best

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 059 Staff Training Review and Evaluation

Review and evaluate areas where departmental staff require more training and revise training techniques when needed.

Program:	**4801602**	**FINANCE - ACCOUNTS PAYABLE**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	11
Priority Tier:		

City Initiative: City Initiative # 2: Communication and Outreach

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	50%	Qtr 3:	75%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 060 E-Gov Implementation

Complete implementation of E-Gov, an on-line payment processing center, that will allow customers to pay their utility, monthly and preferential parking, false alarm, business permits, business tax and miscellaneous bills on-line using either credit or debit card.

Program:	**4801901**	**FINANCE - CUSTOMER SERVICES/ACCOUNTS RECE**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	11
Priority Tier:		

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 10/1/2008

Other Departments Involved:

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

Description of Status/Comments:

ASD is looking into software alternatives to move this initiative forward.

Work Plan: 061 CSR Training

Develop training program for Customer Service Representatives providing cashiering function.

Program:	**4801902**	**FINANCE - CUSTOMER SERVICES/CASHIERING**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	11
Priority Tier:		

City Initiative: City Initiative # 1: Organizational Development - Being the Best

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 6/30/2008

Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 062 One Stop Business Center Business Plan

Develop business plan, policies and procedures for provision of cashiering services to One Stop Business Center

Program:	**4801902**	**FINANCE - CUSTOMER SERVICES/CASHIERING**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	11
Priority Tier:		

City Initiative: City Initiative # 5: Sustaining Beverly Hills' Reputation for Excellenc

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 6/30/2008

Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 063 Internal Control Review

Review the internal control activities throughout the department, including fraud prevention and detection.

Program:	**4801601**	**FINANCE - GENERAL ACCOUNTING**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	11
Priority Tier:		

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	50%	Qtr 3:	75%	Qtr 4:	0%

Description of Status/Comments:

Progress was but but the scope of this project increased to include additional cash handling audit functions.

Work Plan: 064 Fixed Assets Accounting

Implement Fixed Assets accounting module.

Program: **4801601** **FINANCE - GENERAL ACCOUNTING**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 11 11
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	85%	Qtr 2:	85%	Qtr 3:	85%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 065 GASB 45, Post Employment Medical Benefits Accounting.

Implement GASB 45, Post Employment Medical Benefits Accounting.

Program: **4801601** **FINANCE - GENERAL ACCOUNTING**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 11 11
Priority Tier:

City Initiative: City Initiative # 5: Sustaining Beverly Hills' Reputation for Excellenc
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	35%	Qtr 3:	100%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 066 Acccounting procedures review

Analyze, review and append, as appropriate, the accounting procedures and processes.

Program: **4801601** **FINANCE - GENERAL ACCOUNTING**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 11 11
Priority Tier:

City Initiative: City Initiative # 5: Sustaining Beverly Hills' Reputation for Excellenc
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	35%	Qtr 3:	65%	Qtr 4:	0%

Description of Status/Comments:
Project completion is pending department audit.

Work Plan: 067 Vendor Master bid list update

Encourage City businesses to be included on the vendor master bid list.

Program: **4801703** **FINANCE - PURCHASING**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 11 11
Priority Tier:

City Initiative: City Initiative # 1: Organizational Development - Being the Best
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	20%	Qtr 3:	100%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 068 Purchasing Procedures Enchancements

Reengineer the purchasing procedures and processes based on the Beverly Hills Innovation Group's review and recommendations.

Program:	**4801703**	**FINANCE - PURCHASING**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	11
Priority Tier:		

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 069 Purchase Card Program

Reengineer the purchasing procedures and processes to integrate the purchase card program into the overall purchasing administration.

Program:	**4801703**	**FINANCE - PURCHASING**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	11
Priority Tier:		

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	75%	Qtr 2:	85%	Qtr 3:	100%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 070 Revenue Investigators' Training

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

Program:	**0101702**	**FINANCE - REVENUE ADMINISTRATION**
Fund:	01	General Fund
Dept:	11	11
Priority Tier:		

City Initiative: City Initiative # 1: Organizational Development - Being the Best

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

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

Description of Status/Comments:

Pending hire of Revenue Manager.

Work Plan: 071 Business Registration Information Program

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

Program:	**0101702**	**FINANCE - REVENUE ADMINISTRATION**
Fund:	01	General Fund
Dept:	11	11
Priority Tier:		

City Initiative: City Initiative # 2: Communication and Outreach

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

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

Description of Status/Comments:

Pending hire of Revenue Manager.

Work Plan: 072 Outstanding real estate and surgery center disposition

Finish disposition of outstanding real estate and surgery center business tax issues.

Program:	**0101702**	**FINANCE - REVENUE ADMINISTRATION**
Fund:	01	General Fund
Dept:	11	11
Priority Tier:		

City Initiative: City Initiative # 2: Communication and Outreach

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 4/30/2008

Other Departments Involved:

Status:	Qtr 1:	60%	Qtr 2:	20%	Qtr 3:	80%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 073 Administrative Support Staff cross training

Implement a cross training program within the administrative support staff.

Program:	**4800406**	**HUMAN RESOURCES - DEPARTMENTAL SUPPORT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	11
Priority Tier:		

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	5%	Qtr 2:	50%	Qtr 3:	50%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 074 Records Management and Imaging program

Implement a Department records management and imaging program.

Program: **4800406** **HUMAN RESOURCES - DEPARTMENTAL SUPPORT**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 11 11
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	10%	Qtr 2:	15%	Qtr 3:	15%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 075 Employee Professional Development Program

Create and implement a resource program to assist employees in exploring professional development options.

Program: **4800405** **HUMAN RESOURCES - EMPLOYEE OUTREACH/REC**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 11 11
Priority Tier:

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

Creation Date: 6/19/2007
Estimated Completion Date: 1/31/2008
Other Departments Involved:

Status:	Qtr 1:	10%	Qtr 2:	90%	Qtr 3:	98%	Qtr 4:	0%

Description of Status/Comments:

The resource program has been developed and implemented. Next step includes placing a resource directory and inventory in the Bevy.

Work Plan: 076 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.

Program:	**4800405**	**HUMAN RESOURCES - EMPLOYEE OUTREACH/REC**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	11
Priority Tier:		

City Initiative: City Initiative # 5: Sustaining Beverly Hills' Reputation for Excellenc

Category: O - Operational Efficiency

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 3/30/2008

Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	60%	Qtr 3:	90%	Qtr 4:	0%

Description of Status/Comments:

The Program Guidelines have been modified based upon comments by the City Attorney's Office. Employee Enhancement Committee and Beverly Hills Innovations Group members have re-reviewed and minor modifications have been incorporated. The Department Heads will review the program guidelines in April so that the program can be promoted and launched in late April or early May.

Work Plan: 077 Department management inputs to labor agreements

Solicit input from Department management prior to contract negotiations in order to develop labor agreements that meet business needs.

Program:	**4800403**	**HUMAN RESOURCES - LABOR RELATIONS**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	11
Priority Tier:		

City Initiative: City Initiative # 1: Organizational Development - Being the Best

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 078 Labor Relations Workshops for Supervisors and Management

Offer a series of labor relations workshops for supervisory and management staff.

Program:	**4800403**	**HUMAN RESOURCES - LABOR RELATIONS**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	11
Priority Tier:		

City Initiative: City Initiative # 1: Organizational Development - Being the Best

Category: O - Operational Efficiency

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 9/30/2008

Other Departments Involved:

Status:	Qtr 1:	52%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	0%

Description of Status/Comments:

The City has retained the services of Liebert Cassidy Whitmore to conduct a series of personnel related workshops for Department Heads, Senior Management, Management and first line supervisors. For the first three quarters of the fiscal year, classes on eight topics have been offered. The City also participates in a consortium with other local cities that hires LCW to conduct training on a variety of topics, so employees have additional opportunities to attend workshops.

Work Plan: 079 On-Line time card system

Train and implement an online time card system for City Departments.

Program:	**4800402**	**HUMAN RESOURCES - PAYROLL/BENEFITS ADMIN**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	11
Priority Tier:		

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	90%	Qtr 2:	90%	Qtr 3:	90%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 080 Cafeteria Program Study

Analyze the benefits fo a City-wide caferteria and provide recommendations.

Program: **4800402** **HUMAN RESOURCES - PAYROLL/BENEFITS ADMIN**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 11 11
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 081 Management Analyst Development Program

Reinstitute and improve the Management Analyst Development program.

Program: **4800401** **HUMAND RESOURCES - PERSONNEL**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 11 11
Priority Tier:

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

Creation Date: 6/19/2007
Estimated Completion Date: 8/5/2008
Other Departments Involved:

Status:	Qtr 1:	50%	Qtr 2:	60%	Qtr 3:	75%	Qtr 4:	0%

Description of Status/Comments:

Monthly meetings take place with the Management Analysts. Examples of topics include how to work with your boss, project management, how to conduct research, how to conduct a presentation, report writing, understanding management styles, Council agenda reports, etc.

Work Plan: 082 Management Academy

Develop a course curriculum and implement a Management Academy.

Program:	**4800401**	**HUMAND RESOURCES - PERSONNEL**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	11
Priority Tier:		

City Initiative: City Initiative # 1: Organizational Development - Being the Best

Category: O - Operational Efficiency

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 6/30/2008

Other Departments Involved:

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

Description of Status/Comments:

The course curriculum has been developed for all four workshops. Two of the workshops were offered in November 2007 and make up sessions will be offered by the Training Coaches in May 2008. The second two workshops will be offered in May 2008.

Work Plan: 083 New Performance Evaluation System

Implement and provide training on the new performance evaluation system.

Program:	**4800401**	**HUMAND RESOURCES - PERSONNEL**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	11
Priority Tier:		

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 084 AB 1825 Compliance

Implement an on-line training program to comply with AB1825 regarding Harassment for all City employees, including non-supervisory staff.

Program:	**4800404**	**HUMAN RESOURCES - TRAINING AND ORGANIZATI**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	11
Priority Tier:		

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

Creation Date: 6/19/2007
Estimated Completion Date: 2/29/2008
Other Departments Involved:

Status:	Qtr 1:	50%	Qtr 2:	80%	Qtr 3:	98%	Qtr 4:	0%

Description of Status/Comments:

The on-line Harassment training program was implemented for all employees starting in September 2007. Supervisors completed the training by December 31,2007. Most other employees have completed their training. As new supervisors are hired or promoted, they are required to take the supervisor's harassment training within six months.

Work Plan: 085 Leadership Academy

Coordinate and oversee delivery of a Leadership Academy for mid-managers, including the Management Analysts.

Program:	**4800404**	**HUMAN RESOURCES - TRAINING AND ORGANIZATI**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	11
Priority Tier:		

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

Creation Date: 6/19/2007
Estimated Completion Date: 5/30/2008
Other Departments Involved:

Status:	Qtr 1:	20%	Qtr 2:	50%	Qtr 3:	50%	Qtr 4:	0%

Description of Status/Comments:

The first two of four workshops have been held. Thirty-eight employee attended these sessions. The second two workshops are scheduled for May 2008.

Work Plan: 086 BH Campus Website Upgrade

Work with Information Technology to evaluate and identify upgrades to the current BH Campus website to make it user friendly and informative.

Program: **4800404** **HUMAN RESOURCES - TRAINING AND ORGANIZATI**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 11 11
Priority Tier:

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

Creation Date: 6/19/2007
Estimated Completion Date: 1/11/2008
Other Departments Involved:

Status:	Qtr 1:	10%	Qtr 2:	95%	Qtr 3:	95%	Qtr 4:	0%

Description of Status/Comments:

Upgrades to the BH Campus have been identified and communicated with Information Technology. Information Technology has completed most of the modifications and intend to make the updated system available in the fourth quarter of the year. The Training Liaisons received training on the system enhancements in January 2008.

Work Plan: 087 FY2008/09 Budget Redesign

Redesign the FY 2008/09 budget document

Program: **4800801** **MANAGEMENT AND BUDGET - BUDGET**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 11 11
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 6/30/2008
Other Departments Involved:

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

Description of Status/Comments:

Currently restructuring departmental programs and subprograms which will make the document easier to read and understand by the general public.

Work Plan: 088 Monthly Departmental Budget Meeting

Implement a monthly departmental budget meeting program

Program: **4800801** **MANAGEMENT AND BUDGET - BUDGET**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 11 11
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	33%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 089 Budget and Financial Reports

Increase the amount of budget and financial reports available to departments

Program: **4800801** **MANAGEMENT AND BUDGET - BUDGET**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 11 11
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	10%	Qtr 2:	25%	Qtr 3:	25%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 090 OMB City Website Reports

Improve OMB's report on the City website

Program: **4800801** **MANAGEMENT AND BUDGET - BUDGET**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 11 11
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	20%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 091 Performance Measure - Time Measurement

Include the measurement of time as a performance measure into the FY 2008/09 Budget

Program: **4800801** **MANAGEMENT AND BUDGET - BUDGET**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 11 11
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	35%	Qtr 3:	50%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 092 CIP Program Reports and Analysis Enhancement

Improve the reporting and analysis of the CIP Program

Program:	**4800801**	**MANAGEMENT AND BUDGET - BUDGET**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	11
Priority Tier:		

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	70%	Qtr 3:	75%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 093 Quarterly Status Reports

Redesign the Quarterly Status Reports

Program:	**4800803**	**MANAGEMENT AND BUDGET - MANAGEMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	11
Priority Tier:		

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 094 Time Measurement Program

Implement the measurement of time spent for each city program

Program: **4800803** **MANAGEMENT AND BUDGET - MANAGEMENT**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 11 11
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 095 Community Development - Economic Sustainability General Plan Update

Assist Community Development in the Economic Sustainability portion of the General Plan Update

Program: **4800803** **MANAGEMENT AND BUDGET - MANAGEMENT**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 11 11
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 096 Property Equipment Maintenance and Replacement Evaluation

Work with consultant to assess property equipment, develop preventative maintenance scope of work and service agreements, determine replacement schedules and costs.

Program: **4800802** **REAL ESTATE AND PROPERTY MANAGEMENT**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 11 11
Priority Tier:

City Initiative: City Initiative # 3: Community Reinvestment
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:

This project will be included in the Hanson program in the FY 2008/09 budget.

Work Plan: 097 Service Base Line Survey

Implement an annual customer survey to create the service base line to monitor future service levels and establish service indicators.

Program: **4800802** **REAL ESTATE AND PROPERTY MANAGEMENT**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 11 11
Priority Tier:

City Initiative: City Initiative # 3: Community Reinvestment
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	20%	Qtr 3:	40%	Qtr 4:	0%

Description of Status/Comments:

We have identified the survey company and are in the process of completing an agreement and sending out the pre-survey letter.

Work Plan: 098 Property Management Software

Procure and implement property management software.

Program: **4800802** **REAL ESTATE AND PROPERTY MANAGEMENT**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 11 11
Priority Tier:

City Initiative: City Initiative # 3: Community Reinvestment
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	50%	Qtr 2:	80%	Qtr 3:	90%	Qtr 4:	0%

Description of Status/Comments:

Finalizing the tenant lease input, loading lease files and cutomizing input and export reports.

Work Plan: 099 Garden's Building Lease

Market and lease the Garden's Building.

Program: **4800802** **REAL ESTATE AND PROPERTY MANAGEMENT**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 11 11
Priority Tier:

City Initiative: City Initiative # 3: Community Reinvestment
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	35%	Qtr 2:	60%	Qtr 3:	70%	Qtr 4:	0%

Description of Status/Comments:

We are finalizing the lease agreement on the restaurant. We have secured other offers on the retail space and are in discussions with office space tenants.

Work Plan: 100 Cal-OSHA Safety Program

Establish a formalized written safety program, and oversee the setting of priorities and training as required by Cal-OSHA

Program: **4800604** **RISK MANAGEMENT - EMPLOYEE SAFETY**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 11 11
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:
Pending hire of Safety Manager.

Work Plan: 101 Safety Inpection Program

Establish and implement a formalized safety inspection program of the City's facilities and work sites.

Program: **4800604** **RISK MANAGEMENT - EMPLOYEE SAFETY**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 11 11
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:
Pending hire of Safety Manager.

Work Plan: 102 Earthquake insurance coverage research

Research alternatives for earthquake insurance coverage and make recommendations as to the placement of the coverage.

Program: **4500605** **RISK MANAGEMENT - LIABILITY,CLAIMS, AND INSU**
Fund: 45 Liability Claims Fund
Dept: 11 11
Priority Tier:

City Initiative: City Initiative # 3: Community Reinvestment
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	15%	Qtr 2:	20%	Qtr 3:	70%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 103 Liability Claims Service Program

Develop and institute a service program to respond to all liability claims within five business days, and a majority of claims are either accepted or rejected within the 45-day window.

Program: **4500605** **RISK MANAGEMENT - LIABILITY,CLAIMS, AND INSU**
Fund: 45 Liability Claims Fund
Dept: 11 11
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	40%	Qtr 3:	70%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 104 Quarterly Review

Work with departments on a quarterly basis to review losses and assist in developing corrective action plans where warranted.

Program: **4500605** **RISK MANAGEMENT - LIABILITY,CLAIMS, AND INSU**
Fund: 45 Liability Claims Fund
Dept: 11 11
Priority Tier:

City Initiative: City Initiative # 5: Sustaining Beverly Hills' Reputation for Excellenc
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	10%	Qtr 2:	25%	Qtr 3:	50%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 105 In-House Worker's Compensation Claims Feasiblity Study

Investigate the feasibility of handling workers' compensation claims in-house, reducing costs but at the same time increasing customer service.

Program: **4600602** **WORKERS' COMPENSATION ADMINISTRATION**
Fund: 46 Workers' Compensation Fund
Dept: 11 11
Priority Tier:

City Initiative: City Initiative # 3: Community Reinvestment
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	15%	Qtr 2:	20%	Qtr 3:	30%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 106 Quarterly Losses Reporting Program

Work with departments to develop a format for a quarterly report of losses to the department.

Program: **4600602** **WORKERS' COMPENSATION ADMINISTRATION**
Fund: 46 Workers' Compensation Fund
Dept: 11 11
Priority Tier:

City Initiative: City Initiative # 3: Community Reinvestment
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	10%	Qtr 2:	20%	Qtr 3:	50%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 107 Equipment Replacement Program

Develop a comprehensive equipment replacement program

Program: **0102104** **ADMINISTRATION**
Fund: 01 General Fund
Dept: 17 17
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 6/30/2008
Other Departments Involved:

Status:	Qtr 1:	30%	Qtr 2:	40%	Qtr 3:	50%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 108 Performance Measures Program (Phase II)

Implement the second phase of the Performance Measures program

Program:	**0102104**	**ADMINISTRATION**
Fund:	01	General Fund
Dept:	17	17
Priority Tier:		

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 6/30/2008

Other Departments Involved:

Status:	Qtr 1:	15%	Qtr 2:	50%	Qtr 3:	70%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 109 CIP Project Accounting Process

Develop a project accounting process for capital improvement projects (CIP) that includes costs such as labor and supplies that are currently charged to operating budgets

Program:	**0102104**	**ADMINISTRATION**
Fund:	01	General Fund
Dept:	17	17
Priority Tier:		

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 6/30/2008

Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	5%	Qtr 3:	25%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 110 Intelligence Unit Data Management Program

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

Program: **0102103** **ADMINISTRATION - INTELLIGENCE UNIT**
Fund: 01 General Fund
Dept: 17 17
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	50%	Qtr 3:	60%	Qtr 4:	0%

Description of Status/Comments:

The "new" system has been postponed in an attempt to "piggy back" system with departmentwide RMS/CAD replacement.

Work Plan: 111 Grants Research

Research grant opportunities for Law Enforcement purposes

Program: **L902105E407** **ADMINISTRATION - STATE COPS GRANT**
Fund: 19
Dept: 17 17
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	50%	Qtr 3:	75%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 112 Annual Training Plan

Develop an annual training plan for the Special Weapons and Tactics team

Program: **0102303** **FIELD SERVICES - EMERGENCY SERVICES BUREAU**
Fund: 01 General Fund
Dept: 17 17
Priority Tier:

City Initiative: City Initiative # 1: Organizational Development - Being the Best
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Completed

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

Description of Status/Comments:

Work Plan: 113 Homeland Security Grant

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

Program: **0102303** **FIELD SERVICES - EMERGENCY SERVICES BUREAU**
Fund: 01 General Fund
Dept: 17 17
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	50%	Qtr 3:	75%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 114 Police Service Enchancements

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

Program: **0102301** **FIELD SERVICES - PATROL BUREAU**
Fund: 01 General Fund
Dept: 17 17
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	30%	Qtr 3:	40%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 115 Joint Training

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

Program: **0102301** **FIELD SERVICES - PATROL BUREAU**
Fund: 01 General Fund
Dept: 17 17
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 116 Nuisance Violations Enforcement Plan

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

Program: **0102301** **FIELD SERVICES - PATROL BUREAU**
Fund: 01 General Fund
Dept: 17 17
Priority Tier:

City Initiative: City Initiative # 5: Sustaining Beverly Hills' Reputation for Excellenc
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	20%	Qtr 2:	30%	Qtr 3:	40%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 117 Neighborhood Safety Plan

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

Program: **0102201** **INVESTIGATIONS AND COMMUNITY OUTREACH - C**
Fund: 01 General Fund
Dept: 17 17
Priority Tier:

City Initiative: City Initiative # 5: Sustaining Beverly Hills' Reputation for Excellenc
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:

Continued efforts through zone meetings. Hopefully Health & Safety Commissioners will assist in helping get our message out.

Work Plan: 118 Neighborhood Watch Plan

Increase the number of blocks participating in the Neighborhood Watch program

Program: **0102201** **INVESTIGATIONS AND COMMUNITY OUTREACH - C**
Fund: 01 General Fund
Dept: 17 17
Priority Tier:

City Initiative: City Initiative # 2: Communication and Outreach
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 119 Quarterly Joint Warrant Service Operation

Establish a quarterly joint warrant service operation with the Emergency Services Bureau to clear outstanding arrest warrants held by this department.

Program: **0102203** **INVESTIGATIONS AND COMMUNITY OUTREACH - D**
Fund: 01 General Fund
Dept: 17 17
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 120 Unlicensed Businesses Inpections - Pawnbrokers and Secondhand Dealers

Conduct inspections of all 32 City licensed secondhand dealers and all seven City licensed Pawnbrokers once a year and follow-up on suspected unlicensed businesses that may be conducting pawn or secondhand dealer activity in our police jurisdiction.

Program: **0102203** **INVESTIGATIONS AND COMMUNITY OUTREACH - D**
Fund: 01 General Fund
Dept: 17 17
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 121 Unlicensed Busineses Inspections - Massage Parlors and Fortune Tellers

Conduct inspections of all 101 City licensed massage and one city permitted fortune teller locations once a year and follow-up investigations of suspected unlicensed businesses that are conducting massage or fortune teller activity in our police jurisdiction.

Program: **0102203** **INVESTIGATIONS AND COMMUNITY OUTREACH - D**
Fund: 01 General Fund
Dept: 17 17
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 122 Lock Down Porcedures - Private Schools

Develop lock down procedures for private schools

Program: **0102202** **INVESTIGATIONS AND COMMUNITY OUTREACH - S**
Fund: 01 General Fund
Dept: 17 17
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	15%	Qtr 2:	20%	Qtr 3:	25%	Qtr 4:	0%

Description of Status/Comments:

Working with Good Shepherd Catholic School and Nessah Academy. Implementation next quarter.

Work Plan: 123 BHPD as the State D.A.R.E. Officer Training Center

Bring prominence to BHPD as the California State D.A.R.E. Officer Training Center

Program: **0102202** **INVESTIGATIONS AND COMMUNITY OUTREACH - S**
Fund: 01 General Fund
Dept: 17 17
Priority Tier:

City Initiative: City Initiative # 5: Sustaining Beverly Hills' Reputation for Excellenc
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	60%	Qtr 3:	75%	Qtr 4:	0%

Description of Status/Comments:

Our training team taught at the California State Training Conference in Modesto, CA. We taught approximately 100 DARE's from various agencies throughout California.

Work Plan: 124 Communications Training Officers Program

Recruit, train and certify more Communications Training Officers from existing staff (currently 6)

Program: **0102401** **POLICE SUPPORT - COMMUNICATIONS BUREAU**
Fund: 01 General Fund
Dept: 17 17
Priority Tier:

City Initiative: City Initiative # 1: Organizational Development - Being the Best
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	80%	Qtr 2:	80%	Qtr 3:	75%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 125 Recruitment

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

Program: **0102402** **POLICE SUPPORT - IDENTIFICATION BUREAU**
Fund: 01 General Fund
Dept: 17 17
Priority Tier:

City Initiative: City Initiative # 1: Organizational Development - Being the Best
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	84%	Qtr 3:	100%	Qtr 4:	0%

Description of Status/Comments:

Crime Lab and Property Section fully staffed as of Feb 2008

Work Plan: 126 Computer Hardware for FBI Access

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

Program: **0102402** **POLICE SUPPORT - IDENTIFICATION BUREAU**
Fund: 01 General Fund
Dept: 17 17
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:

FBI has not provided hardware to access the F/P database. Hardware not available as of 03/2008

Work Plan: 127 Homicide Latent Print Evidence Camparison to FBI Database

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

Program: **0102402** **POLICE SUPPORT - IDENTIFICATION BUREAU**
Fund: 01 General Fund
Dept: 17 17
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:

Due to training of new Forensic Specialists, uable to allocate time to this initiative

Work Plan: 128 Recruitment

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

Program:	**0102403**	**POLICE SUPPORT - JAIL BUREAU**
Fund:	01	General Fund
Dept:	17	17
Priority Tier:		

City Initiative: City Initiative # 1: Organizational Development - Being the Best

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

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

Description of Status/Comments:

Hiring process still frozen due to privatization of jail staff.

Work Plan: 129 Jail space Remodel

Oversee demolition and remodel of jail space

Program:	**0102403**	**POLICE SUPPORT - JAIL BUREAU**
Fund:	01	General Fund
Dept:	17	17
Priority Tier:		

City Initiative: City Initiative # 3: Community Reinvestment

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 130 Police Facily Remodel

Participate in development of Police facility remodel plans, including Emergency Operations Center and office space

Program: **0102403** **POLICE SUPPORT - JAIL BUREAU**
Fund: 01 General Fund
Dept: 17 17
Priority Tier:

City Initiative: City Initiative # 3: Community Reinvestment
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 131 Legal Update and Jail Issue Training

Provide legal update and jail issue training

Program: **0102403** **POLICE SUPPORT - JAIL BUREAU**
Fund: 01 General Fund
Dept: 17 17
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	10%	Qtr 2:	10%	Qtr 3:	75%	Qtr 4:	0%

Description of Status/Comments:

Still enrolled in the STC mandated training. Providing legal updates for current procedures.

Work Plan: 132 Work Flow Streamlining

Refine work flow processes between Records, Patrol, Detective and Jail personnel

Program: **0102403** **POLICE SUPPORT - JAIL BUREAU**
Fund: 01 General Fund
Dept: 17 17
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:

Continue to implement training for patrol officers. Understanding of jail procedures and communication between all departments are proving to be successful.

Work Plan: 133 Booking Procedures for Department Personnel

Develop Alternate Facility Booking Procedures for department personnel

Program: **0102403** **POLICE SUPPORT - JAIL BUREAU**
Fund: 01 General Fund
Dept: 17 17
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:

Implemented 3 order of booking procedures. Procedures working well.

Work Plan: 134 Cadet Training Expansion

Expand Cadet training to develop their future law enforcement related skills

Program: **0102409** **POLICE SUPPORT - POLICE CADET PROGRAM**
Fund: 01 General Fund
Dept: 17 17
Priority Tier:

City Initiative: City Initiative # 1: Organizational Development - Being the Best
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:

Continue with ride-a-long program. Work with Crime Prevention and Explorer program. Work with Personnel and Training with recruitment.

Work Plan: 135 Cadet Recruitment

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

Program: **0102409** **POLICE SUPPORT - POLICE CADET PROGRAM**
Fund: 01 General Fund
Dept: 17 17
Priority Tier:

City Initiative: City Initiative # 1: Organizational Development - Being the Best
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	100%	Qtr 2:	50%	Qtr 3:	25%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 136 Firearms Training Standards

Meet or exceed the perishable skills firearms training standards established by Peace Officer Standards and Training (POST)

Program: **0102406** **POLICE SUPPORT - RANGE/FACILITIES/SPECIAL PR**
Fund: 01 General Fund
Dept: 17 17
Priority Tier:

City Initiative: City Initiative # 1: Organizational Development - Being the Best
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:
Completed

Status:	Qtr 1:	250%	Qtr 2:	250%	Qtr 3:	250%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 137 Police Building Security Project

Complete the police building security project

Program: **0102406** **POLICE SUPPORT - RANGE/FACILITIES/SPECIAL PR**
Fund: 01 General Fund
Dept: 17 17
Priority Tier:

City Initiative: City Initiative # 3: Community Reinvestment
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 6/30/2008
Other Departments Involved:

Status:	Qtr 1:	5%	Qtr 2:	5%	Qtr 3:	5%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 138 Public Safety Radio System

Complete the Public Safety Radio System

Program: **0102406** **POLICE SUPPORT - RANGE/FACILITIES/SPECIAL PR**
Fund: 01 General Fund
Dept: 17 17
Priority Tier:

City Initiative: City Initiative # 3: Community Reinvestment
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Completed

Status:	Qtr 1:	90%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	0%

Description of Status/Comments:

Radio infrastructure complete, with additional peripheral enhancements pending.

Work Plan: 139 Community Video Security Implementation Role

Take the lead on defining and implementing community security video pilot and expanded pilot programs, including interaction with City Council Subcommittee

Program: **0102406** **POLICE SUPPORT - RANGE/FACILITIES/SPECIAL PR**
Fund: 01 General Fund
Dept: 17 17
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	35%	Qtr 3:	70%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 140 Radio System Implementation Role

Continue to lead on implementing the new radio system while working collaboratively with IT, Public Works, Community Services and Community Development Departments

Program: **0102406** **POLICE SUPPORT - RANGE/FACILITIES/SPECIAL PR**
Fund: 01 General Fund
Dept: 17 17
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	90%	Qtr 2:	95%	Qtr 3:	95%	Qtr 4:	0%

Description of Status/Comments:

Radio system implementation is nearly complete. Work plan includes deployment of executive and EOC staff radios and related operational training.

Work Plan: 141 Digital Imaging Work Refinements

Refine workflow and quality assurance program in support of digital imaging work processes

Program: **0102408** **POLICE SUPPORT - RECORDS BUREAU**
Fund: 01 General Fund
Dept: 17 17
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	50%	Qtr 2:	50%	Qtr 3:	40%	Qtr 4:	0%

Description of Status/Comments:

Due to backlog in verification

Work Plan: 142 Staffing for 24 Hours Service

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

Program: **0102408** **POLICE SUPPORT - RECORDS BUREAU**
Fund: 01 General Fund
Dept: 17 17
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	80%	Qtr 2:	60%	Qtr 3:	50%	Qtr 4:	0%

Description of Status/Comments:

Continued personnel shortage & 2 positions remain frozen while duties and responsibilities continue to increase.

Work Plan: 143 Staffing for Law Enforcement Services

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

Program: **0102405** **POLICE SUPPORT - RECRUITMENT AND HIRING**
Fund: 01 General Fund
Dept: 17 17
Priority Tier:

City Initiative: City Initiative # 1: Organizational Development - Being the Best
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	94%	Qtr 2:	89%	Qtr 3:	95%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 144 Certified Law Enforcement Instructors Pool

Expand the department's pool of certified law enforcement instructors

Program: **0102404** **POLICE SUPPORT - TRAINING**
Fund: 01 General Fund
Dept: 17 17
Priority Tier:

City Initiative: City Initiative # 1: Organizational Development - Being the Best
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 145 In-House Training

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

Program: **0102404** **POLICE SUPPORT - TRAINING**
Fund: 01 General Fund
Dept: 17 17
Priority Tier:

City Initiative: City Initiative # 1: Organizational Development - Being the Best
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	30%	Qtr 2:	50%	Qtr 3:	65%	Qtr 4:	0%

Description of Status/Comments:

Certify additional staff for in-house training.

Work Plan: 146 Expand Photo Red Light Program

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

Program:	**0102302**	**TRAFFIC BUREAU**
Fund:	01	General Fund
Dept:	17	17
Priority Tier:		

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	10%	Qtr 2:	40%	Qtr 3:	50%	Qtr 4:	0%

Description of Status/Comments:

Testing of 2 pilot intersections has been successful, though manpowe limitations may restrict expansion at this point. Minor contract fulfillment issues are being handled by project manager.

Work Plan: 147 Commercial Enforcement Program Implementation

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	17
Priority Tier:		

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	30%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	0%

Description of Status/Comments:

Program fully staffed, trained and equipped. Officers deploy on a collateral basis, field activity permitting. Activity in this quarter included 39 in-city violator contacts representing approximately $160,000 in fines due and an estimated $44,800 expected in returns to the City's General Fund. To date, approx $800,000 in violation fines issued by the Commercial Unit with anticipated returns of about 28% (224,000).

Work Plan: 148 Neighborhood Speed Watch Implementation

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	17
Priority Tier:		

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	20%	Qtr 2:	25%	Qtr 3:	30%	Qtr 4:	0%

Description of Status/Comments:

Speed surveys now being conducted in support of Mobile Automated Speed Enforcement (MASE) program justification program justification and statistical baseline.

Work Plan: 149 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	17
Priority Tier:		

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	5%	Qtr 2:	25%	Qtr 3:	30%	Qtr 4:	0%

Description of Status/Comments:

Senator Kuehl has secured a hearing date of 04/29/2008 with the Transportation and Housing Committee. Community based support letters received from school district, homeowner's associations, Chamber of Commerce, and the Police Officer's Association.

Work Plan: 150 Traffic Safety Research

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

Program: **0102302** **TRAFFIC BUREAU**
Fund: 01 General Fund
Dept: 17 17
Priority Tier:

City Initiative: City Initiative # 5: Sustaining Beverly Hills' Reputation for Excellenc
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	0%	Qtr 3:	40%	Qtr 4:	0%

Description of Status/Comments:

On-going process of research and evaluation of new, technically advanced, and safety related products and systems.

Work Plan: 151 Cost Recovery from Alcohol - Invovled Collision

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 17
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:

Program will be implemented on 05/01/2008 with billings of qualifying events over past 3 years, as well as forward incidents. Committee of Police, Fire, Finance and City Attorney will meet by 11/01/2008 to evaluate the process and value of the program, re demands on staff time v. cost reimbursements received.

Work Plan: 152 Recruitment

Conduct firefighter recruitment to fill existing and projected vacancies for FY 20007/08

Program: **0103101** **FIRE DEPARTMENT ADMINISTRATION**
Fund: 01 General Fund
Dept: 20 20
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: City Initiative # 1: Organizational Development - Being the Best
Category: G - General Government Services
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	10%	Qtr 2:	80%	Qtr 3:	90%	Qtr 4:	0%

Description of Status/Comments:

The Fire Department Administration is working diligently with the Human Resources division to recruit the best possible candidates. We anticipate that this work plan would be a continuing process due to retirements and promotions

Work Plan: 153 State Fire Marshal Chief Officer Cources

Provide four of the total State Fire Marshall Chief Officer courses as part of our ongoing office development

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

Creation Date: 6/19/2007
Estimated Completion Date: 9/30/2008
Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	25%	Qtr 3:	100%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 154 Promotional Exams for Battalion Chief, Firce Captain, and Fire Engineers

Develop and conduct promotional exams for Battalion Chief, Fire Captain and Fire Engineers positions

Program:	**0103101**	**FIRE DEPARTMENT ADMINISTRATION**
Fund:	01	General Fund
Dept:	20	20
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		City Initiative # 1: Organizational Development - Being the Best
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 155 Five Year Strategic Plan

Develop and implement a five-year Strategic Plan

Program:	**0103101**	**FIRE DEPARTMENT ADMINISTRATION**
Fund:	01	General Fund
Dept:	20	20
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		City Initiative # 2: Communication and Outreach
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 6/30/2008

Other Departments Involved:

Status:	Qtr 1:	5%	Qtr 2:	15%	Qtr 3:	25%	Qtr 4:	0%

Description of Status/Comments:

The Fire Department overall Organizational Plan guide has been completed

Work Plan: 156 Fire Station Headquarters Renovation

Plan and execute partial renovation of headquarters fire station

Program: **0103101** **FIRE DEPARTMENT ADMINISTRATION**
Fund: 01 General Fund
Dept: 20 20
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: City Initiative # 3: Community Reinvestment
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 12/31/2008
Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	5%	Qtr 3:	10%	Qtr 4:	0%

Description of Status/Comments:

Currently, fire department staff is in the process of developing renovation planning and construction specifications in conjunction with architect and city project manager

Work Plan: 157 Grant Administration Program

Implement departmental grant administration program

Program: **0103101** **FIRE DEPARTMENT ADMINISTRATION**
Fund: 01 General Fund
Dept: 20 20
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: City Initiative # 3: Community Reinvestment
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 6/30/2008
Other Departments Involved:

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

Description of Status/Comments:

The Administrative Regulations related to internal citywide Grant processes has been revised and approved. The next step is to develop the Fire Department internal process.

Work Plan: 158 Equipment Replacement Program

Develop a comprehensive equipment replacement program

Program:	**0103101**	**FIRE DEPARTMENT ADMINISTRATION**
Fund:	01	General Fund
Dept:	20	20
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		City Initiative # 4: Improving Services and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 6/30/2008

Other Departments Involved:

Status:	Qtr 1:	5%	Qtr 2:	40%	Qtr 3:	50%	Qtr 4:	0%

Description of Status/Comments:

The Fire Department equipment inventory has been completed and submitted the Administrative Services Department. Currently, the Office of Management and Budget.is developing a comprehensive equipment replacement program, part II. This is a team effort between the Office of Management and Budget and all city departments

Work Plan: 159 Performance Measures Program (Phase II)

Implement the second phase of the Performance Measures program

Program:	**0103101**	**FIRE DEPARTMENT ADMINISTRATION**
Fund:	01	General Fund
Dept:	20	20
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		City Initiative # 4: Improving Services and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 6/30/2008

Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	50%	Qtr 3:	70%	Qtr 4:	0%

Description of Status/Comments:

This is a team effort between the Office of Management and Budget and all city departments

Work Plan: 160 CIP Projects Accounting System

Develop a project accounting process for capital improvement projects (CIP) that includes costs, such as labor and supplies, that are currently charged to operating budgets

Program: **0103101** **FIRE DEPARTMENT ADMINISTRATION**
Fund: 01 General Fund
Dept: 20 20
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: City Initiative # 4: Improving Services and Results
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 6/30/2008
Other Departments Involved:

Status:	Qtr 1:	5%	Qtr 2:	5%	Qtr 3:	25%	Qtr 4:	0%

Description of Status/Comments:

This is a team effort between the Office of Management and Budget and all city departments

Work Plan: 161 Emergency Helicopter Transportation Services

Develop Request for Proposal for emergency helicopter transportation services

Program: **0103101** **FIRE DEPARTMENT ADMINISTRATION**
Fund: 01 General Fund
Dept: 20 20
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: City Initiative # 5: Sustaining Beverly Hills' Reputation for Excellenc
Category: G - General Government Services
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 6/30/2008
Other Departments Involved:

Status:	Qtr 1:	30%	Qtr 2:	50%	Qtr 3:	70%	Qtr 4:	0%

Description of Status/Comments:

Contract is currently in the City Atty Office

Work Plan: 162 CERT and DART Graduates role in Disaster/Emergency Response

Develop and implement methods to utilize CERT and DART graduates in overall reponse to a disaster and/or emergency

Program:	**0103501**	**COMMUNITY PROGRAMS - COMMUNITY EMERGENC**
Fund:	01	General Fund
Dept:	20	20
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		City Initiative # 2: Communication and Outreach
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 6/30/2008

Other Departments Involved:

Status:	Qtr 1:	20%	Qtr 2:	30%	Qtr 3:	50%	Qtr 4:	0%

Description of Status/Comments:

Currently working with BHUSD, Fire Department and OEM (Office of Emergency Management) to develop guidelines in how to utilize CERT (Community Emergency Response Team) and DART (Disaster Assistance Response Team) graduates in overall response to a disaster and/or emergency

Work Plan: 163 CPR Training for Employees

Train 1,500 members of the community and City employees in cardio pulmonary resuscitation

Program:	**0103502**	**COMMUNITY PROGRAMS - CPR AND FIRST AID**
Fund:	01	General Fund
Dept:	20	20
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		City Initiative # 2: Communication and Outreach
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 6/30/2008

Other Departments Involved:

Status:	Qtr 1:	20%	Qtr 2:	35%	Qtr 3:	75%	Qtr 4:	0%

Description of Status/Comments:

Currently offering CPR classes to both the community and city employees

Work Plan: 164 Volunteer Instructors List

Increase cadre of volunteer instructors by 50 percent.

Program: **0103502** **COMMUNITY PROGRAMS - CPR AND FIRST AID**
Fund: 01 General Fund
Dept: 20 20
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: City Initiative # 1: Organizational Development - Being the Best
Category: G - General Government Services
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 6/30/2008
Other Departments Involved:

Status:	Qtr 1:	10%	Qtr 2:	15%	Qtr 3:	20%	Qtr 4:	0%

Description of Status/Comments:

Currently looking to increase volunteer instructors. Increased instructor base by 3 new instructors since July 1, 2007. Offered an instructor class during the month of December 2007

Work Plan: 165 AED Replacement

Initiate replacement program for the Automatic External Defibrillation (AED) utilized in the Public Access Defibrillator (PAD) program

Program: **0103503** **COMMUNITY PROGRAMS - PUBLIC ACCESS DEFIBR**
Fund: 01 General Fund
Dept: 20 20
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: City Initiative # 5: Sustaining Beverly Hills' Reputation for Excellenc
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 6/30/2008
Other Departments Involved:

Status:	Qtr 1:	10%	Qtr 2:	20%	Qtr 3:	30%	Qtr 4:	0%

Description of Status/Comments:

The AED inventory and supplies assessment has been completed. A comprehensive replacement schedule is next

Work Plan: 166 Oxygen Tank Filling System Replacement

Increase efficiency and capacity of medical oxygen use through replacement of outdated oxygen tank filling system

Program: **0103401** **EMERGENCY MEDICAL SERVICES (EMS) - CALLS F**
Fund: 01 General Fund
Dept: 20 20
Priority Tier:

City Initiative: City Initiative # 3: Community Reinvestment
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:

Not funded for this budget year

Work Plan: 167 EKG Training Program Phase II Implementation

Implement Phase II of 12-lead Electrocardiogram (EKG) training program as mandated by the Department of Health Services Emergency Medical Services (DHSEMS) agency to include cardiac pacing

Program: **0103402** **EMERGENCY MEDICAL SERVICES (EMS) - PROGRA**
Fund: 01 General Fund
Dept: 20 20
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: City Initiative # 4: Improving Services and Results
Category: G - General Government Services
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 6/30/2008
Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	10%	Qtr 3:	20%	Qtr 4:	0%

Description of Status/Comments:

We are mandated to implement Wave Form Capnography at an undetermined future date. Our current ZOLL defibrillators can perform this function unlike the older machines. Training and implementation of Wave Form Capnography will be completed by June 30, 2008. Cardiac pacing is not mandated; never the less, we will conduct training and implementation by October 31, 2008.

Work Plan: 168 Medical Test for Sworn Fire Personel

Provide medical testing for sworn fire personnel in compliance with the California Occupational Safety and Health Administration's safety standards

Program: **0103402** **EMERGENCY MEDICAL SERVICES (EMS) - PROGRA**

Fund: 01 General Fund

Dept: 20 20

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

City Initiative: City Initiative # 4: Improving Services and Results

Category: O - Operational Efficiency

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 169 New 2007 State Fire Code

Adopt the new 2007 State Fire Code

Program: **0103203** **FIRE PREVENTION - CODE ENFORCEMENT**

Fund: 01 General Fund

Dept: 20 20

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

City Initiative: City Initiative # 5: Sustaining Beverly Hills' Reputation for Excellenc

Category: G - General Government Services

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	95%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 170 Wood Roof Ordinance Restructure

Restructure the Wood Roof Ordinance for the Very High Fire Hazard Severity Zone (VHFHSZ) and Citywide application

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

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 171 Brush Vegetation Management Program

Implement enforcement of the restructured Brush Vegetation Management Program for the Very High Fire Hazard Severity Zone (VHFHSZ)

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

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 172 Fire Investigation Program Restructure

Restructure fire investigation program to enhance program efficiency by providing six additional arson shift investigators

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

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 6/30/2008

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	30%	Qtr 3:	30%	Qtr 4:	0%

Description of Status/Comments:

A comprehensive fire investigation program has been developed that is still under review. The selection and training of the arson shift investigators will begin as soon as the program review is completed.

Work Plan: 173 Computer -Generated Pre-Fire Plans

Create computer generated pre-fire plans for 50 percent of city target hazards for posting onto City data base

Program:	**0103202**	**FIRE PREVENTION - PLAN CHECK**
Fund:	01	General Fund
Dept:	20	20
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		City Initiative # 4: Improving Services and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 174 Fire Prevention Public Information Materials

Update Fire Prevention public information materials

Program: **0103201** **FIRE PREVENTION - PUBLIC EDUCATION/ SPECIAL**

Fund: 01 General Fund

Dept: 20 20

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

City Initiative: City Initiative # 2: Communication and Outreach

Category: G - General Government Services

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 6/30/2008

Other Departments Involved:

Status:	Qtr 1:	50%	Qtr 2:	60%	Qtr 3:	70%	Qtr 4:	0%

Description of Status/Comments:

Information updating is on track.

Work Plan: 175 Standardized Firefighter Rescue Operational Policies

Establish standardized firefighter rescue operational policies with Area A Fire Departments for increased firefighter safety

Program: **0103301** **FIRE SUPPRESSION - CALLSFOR SERVICES**

Fund: 01 General Fund

Dept: 20 20

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

City Initiative: City Initiative # 1: Organizational Development - Being the Best

Category: O - Operational Efficiency

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 6/30/2008

Other Departments Involved:

Status:	Qtr 1:	50%	Qtr 2:	60%	Qtr 3:	65%	Qtr 4:	0%

Description of Status/Comments:

A separate working group was established to address this specific concern. The communications plan has been established and will be moved into a training mode. The Area A Rapid Intervention Crew (RIC) plan is next.

Work Plan: 176 Restructure Firefifghter Vestibule Training Program

Restructure Firefighter Vestibule Training Program to meet the need of incoming recruit firefighters

Program: **0103301** **FIRE SUPPRESSION - CALLSFOR SERVICES**
Fund: 01 General Fund
Dept: 20 20
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: City Initiative # 1: Organizational Development - Being the Best
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	90%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 177 Acquisition of new Tractor Drawn Aerial Fire Apparatus

Develop bid and purchase specifications for a new tractor drawn Aerial Fire Apparatus (Ladder truck)

Program: **0103301** **FIRE SUPPRESSION - CALLSFOR SERVICES**
Fund: 01 General Fund
Dept: 20 20
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: City Initiative # 3: Community Reinvestment
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 6/30/2008
Other Departments Involved:

Status:	Qtr 1:	30%	Qtr 2:	40%	Qtr 3:	60%	Qtr 4:	0%

Description of Status/Comments:

There is a committee in place and they are reviewing and evaluating the product that is available.

Work Plan: 178 Restructure Area A Strike Team Deployment Policies

Restructure Area A Strike Team (Mutual Aid) deployment policies for increased response capabilities and readiness

Program: **0103301** **FIRE SUPPRESSION - CALLSFOR SERVICES**
Fund: 01 General Fund
Dept: 20 20
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: City Initiative # 4: Improving Services and Results
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 2/1/2008
Other Departments Involved:

Status:	Qtr 1:	90%	Qtr 2:	90%	Qtr 3:	100%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 179 Class A/B Firefighting Foam And Compressed Air Foam Systems Training

Provide personnel training on Class A/B firefighting foam and Compressed Air Foam Systems

Program: **0103301** **FIRE SUPPRESSION - CALLSFOR SERVICES**
Fund: 01 General Fund
Dept: 20 20
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: City Initiative # 4: Improving Services and Results
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	80%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 180 New Elevator Rescue Techniques Training

Provide personnel training in newly developed elevator rescue techniques

Program: **0103301** **FIRE SUPPRESSION - CALLSFOR SERVICES**
Fund: 01 General Fund
Dept: 20 20
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: City Initiative # 4: Improving Services and Results
Category: G - General Government Services
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 6/30/2008
Other Departments Involved:

Status:	Qtr 1:	20%	Qtr 2:	30%	Qtr 3:	50%	Qtr 4:	0%

Description of Status/Comments:

A training lesson plan is being developed in conjunction with the Training Manual project. Information is being uploaded on the web page and a location site for in-service training of fire personnel is being requested.

Work Plan: 181 Incident Command Vehicle Technologies

Integrate new technologies in Incident Command Vehicle

Program: **0103301** **FIRE SUPPRESSION - CALLSFOR SERVICES**
Fund: 01 General Fund
Dept: 20 20
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: City Initiative # 4: Improving Services and Results
Category: O - Operational Efficiency
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 1/31/2008
Other Departments Involved:

Status:	Qtr 1:	80%	Qtr 2:	80%	Qtr 3:	100%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 182 Multi-Agency Evacuation Planning

Develop a multi-agency evacuation plan for utilization in the Wildland Urban Interface Area

Program: **0103301** **FIRE SUPPRESSION - CALLSFOR SERVICES**
Fund: 01 General Fund
Dept: 20 20
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: City Initiative # 5: Sustaining Beverly Hills' Reputation for Excellenc
Category: G - General Government Services
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 6/30/2008
Other Departments Involved:

Status:	Qtr 1:	85%	Qtr 2:	85%	Qtr 3:	90%	Qtr 4:	0%

Description of Status/Comments:

The final draft is printed and will be reviewed by FD and PD operations for content. Training on the program will be completed by the end of this fiscal year. Maps highlighting evacuation routes are available for use.

Work Plan: 183 Fire Department Training Facility Conceptualization

Explore and conceptualize a Fire Department training facility

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

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:

We have completed an agreement with the city of Culver City Fire Department for the use of their facility. Until property is identified within the City of Beverly Hills, we will need to utilize out of area training facilities.

Work Plan: 184 Update Fire Department Training Manual

Update and implement the Fire Department Training Manual to include changes to firefighter safety standards

Program: **0103301** **FIRE SUPPRESSION - CALLSFOR SERVICES**
Fund: 01 General Fund
Dept: 20 20
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: City Initiative # 5: Sustaining Beverly Hills' Reputation for Excellenc
Category: G - General Government Services
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 6/30/2008
Other Departments Involved:

Status:	Qtr 1:	15%	Qtr 2:	35%	Qtr 3:	75%	Qtr 4:	0%

Description of Status/Comments:

The virtural web based training manual has successfully been loaded onto the internet and content is being uploaded on a weekly basis. Poject team has been supplying training topics. The technical difficulty has been the fire wall within the City's wireless system that requires remote uploading of content into the manual.

Work Plan: 185 Increase Regional Urban Search and Rescue (USAR) Response Capabilities

Increase regional Urban Search and Rescue (USAR) response capabilities through increased cooperative training activities with Area A Fire Agencies

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

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	80%	Qtr 3:	100%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 186 Public Outreach Program.

Develop and implement a departmental wide public outreach program utilizing the city's website and informational handouts

Program:	**0113730**	**ADMINISTRATION - ADMINISTRATIVE SERVICES**
Fund:	01	General Fund
Dept:	27	27
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		City Initiative # 2: Communication and Outreach
Category:		
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 6/30/2008

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	50%	Qtr 3:	75%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 187 Permit Process Evaluation.

Implement the plan to streamline and quality control the permit processes resulting from the Permit Process Evaluation

Program:	**0113730**	**ADMINISTRATION - ADMINISTRATIVE SERVICES**
Fund:	01	General Fund
Dept:	27	27
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:		City Initiative # 4: Improving Services and Results
Category:		
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 6/30/2008

Other Departments Involved:

Status:	Qtr 1:	10%	Qtr 2:	15%	Qtr 3:	30%	Qtr 4:	0%

Description of Status/Comments:

The management analysis report is set to go to council before the end of the fiscal year. Several recommendations in the streamlining of the permit processes have been initiated and completed.

Work Plan: 188 Development Impact Fee Ordinance.

Adopt a development impact fee ordinance

Program: **0113730** **ADMINISTRATION - ADMINISTRATIVE SERVICES**
Fund: 01 General Fund
Dept: 27 27
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 3/31/2008
Other Departments Involved:

Status:	Qtr 1:	60%	Qtr 2:	80%	Qtr 3:	80%	Qtr 4:	0%

Description of Status/Comments:

Additional studies required. Completion set in the early part of the next fiscal year.

Work Plan: 189 Equipment Replacement Program

Develop a comprehensive equipment replacement program

Program: **0113730** **ADMINISTRATION - ADMINISTRATIVE SERVICES**
Fund: 01 General Fund
Dept: 27 27
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: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 6/30/2008
Other Departments Involved: Administrative Services

Status:	Qtr 1:	30%	Qtr 2:	40%	Qtr 3:	50%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 190 Performance Measures Program (Phase II)

Implement the second phase of the Performance Measures program

Program:	**0113730**	**ADMINISTRATION - ADMINISTRATIVE SERVICES**
Fund:	01	General Fund
Dept:	27	27
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:		City Initiative # 4: Improving Services and Results
Category:		
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 6/30/2008

Other Departments Involved: Administrative Services

Status:	Qtr 1:	15%	Qtr 2:	50%	Qtr 3:	70%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 191 CIP Accounting Process

Develop a project accounting process for capital improvement projects (CIP) that includes costs, such as labor and supplies, that are currently charged to operating budgets

Program:	**0113730**	**ADMINISTRATION - ADMINISTRATIVE SERVICES**
Fund:	01	General Fund
Dept:	27	27
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:		City Initiative # 4: Improving Services and Results
Category:		
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 6/30/2008

Other Departments Involved: Administrative Services

Status:	Qtr 1:	0%	Qtr 2:	5%	Qtr 3:	25%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 192 Informational Outreach.

Provide improved informational handouts and forms to the public on the web and customer service area. (Example: Forms for Affidavits, zoning letters, plan duplication requests, subpoenas.)

Program: **0104602** **ADMINISTRATION - RECORDS MANAGEMENT**

Fund: 01 General Fund

Dept: 27 27

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

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 3/31/2008

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	50%	Qtr 3:	100%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 193 Informational Handouts - Web and Customer Service Area

Create new and improve existing informational handouts for the public on the web and customer service area.Create and publish inspection and trade plan review checklists to be consistent with new codes

Program: **0104610** **BUILDING AND SAFETY - BUILDING INSPECTION**

Fund: 01 General Fund

Dept: 27 27

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: City Initiative # 2: Communication and Outreach

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 6/30/2008

Other Departments Involved:

Status:	Qtr 1:	30%	Qtr 2:	50%	Qtr 3:	75%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 195 New State Codes.

Adopt new State Codes - new International Building Code, International Fire Code, and all administrative and trade codes (Electrical, Mechanical, and Plumbing codes)

Program: **0104610** **BUILDING AND SAFETY - BUILDING INSPECTION**

Fund: 01 General Fund

Dept: 27 27

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

City Initiative: City Initiative # 5: Sustaining Beverly Hills' Reputation for Excellenc

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 12/31/2007

Other Departments Involved:

Status:	Qtr 1:	80%	Qtr 2:	100%	Qtr 3:	0%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 196 New State Code Training Classes.

Provide training for the staff and the public including classes on the new State Codes

Program: **0104610** **BUILDING AND SAFETY - BUILDING INSPECTION**

Fund: 01 General Fund

Dept: 27 27

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

City Initiative: City Initiative # 5: Sustaining Beverly Hills' Reputation for Excellenc

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 6/30/2008

Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 197 Informational Outreach - The Web andcustomer Service Area

Improve informational handouts and application forms for the public on the web and customer service area.Update and publish plan review checklists to be consistent with new codes.

Program: **0104601** **BUILDING AND SAFETY - PLAN CHECK AND PERMIT**

Fund: 01 General Fund

Dept: 27 27

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: City Initiative # 2: Communication and Outreach

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 9/30/2008

Other Departments Involved:

Status:	Qtr 1:	50%	Qtr 2:	70%	Qtr 3:	80%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 199 Combination Permits

Create Combination Permits

Program: **0104601** **BUILDING AND SAFETY - PLAN CHECK AND PERMIT**

Fund: 01 General Fund

Dept: 27 27

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

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 3/30/2008

Other Departments Involved:

Status:	Qtr 1:	40%	Qtr 2:	75%	Qtr 3:	95%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 200 Plan Check Information

E-mail plan check corrections and comments to applicants

Program: **0104601** **BUILDING AND SAFETY - PLAN CHECK AND PERMIT**
Fund: 01 General Fund
Dept: 27 27
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: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 8/31/2007
Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 201 New State Codes

Adopt new State Codes - new International Building Code, International Fire Code, and all administrative and trade codes (Electrical, Mechanical, and Plumbing codes)

Program: **0104601** **BUILDING AND SAFETY - PLAN CHECK AND PERMIT**
Fund: 01 General Fund
Dept: 27 27
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: City Initiative # 5: Sustaining Beverly Hills' Reputation for Excellenc
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 12/31/2007
Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 202 Insurance Service Office (ISO) Audit

Complete ISO audit

Program: **0104601** **BUILDING AND SAFETY - PLAN CHECK AND PERMIT**

Fund: 01 General Fund

Dept: 27 27

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: City Initiative # 5: Sustaining Beverly Hills' Reputation for Excellenc

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 3/1/2008

Other Departments Involved:

Status:	Qtr 1:	10%	Qtr 2:	90%	Qtr 3:	100%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 203 Notice Forms and Response Procedures

Review and revise notice forms and response procedures used in code violations.

Program: **0114620** **COMMUNITY PRESERVATION SERVICES**

Fund: 01 General Fund

Dept: 27 27

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

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 4/1/2008

Other Departments Involved:

Status:	Qtr 1:	60%	Qtr 2:	80%	Qtr 3:	100%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 204 Emergency Animal Shelter Program

Assist the Office of Emergency Management in the development of an emergency animal shelter program.

Program: **0114620** **COMMUNITY PRESERVATION SERVICES**
Fund: 01 General Fund
Dept: 27 27
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: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 3/31/2008
Other Departments Involved: Policy & Management

Status:	Qtr 1:	25%	Qtr 2:	70%	Qtr 3:	95%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 205 Notice Forms and Response Procedures

Review and revision of notice forms and response procedures in compliance enforcement for code violations.

Program: **0114621** **HOUSING AND COMMUNITY SERVICES - RENT STAB**
Fund: 01 General Fund
Dept: 27 27
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: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 4/1/2008
Other Departments Involved:

Status:	Qtr 1:	60%	Qtr 2:	80%	Qtr 3:	100%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 206 Award of Merit for Los Angeles County

Qualify the City's CDBG program for an Award of Merit for Los Angeles County for successfully expending CDBG funds.

Program:	**1004201**	**HOUSING AND COMMUNITY SERVICES - HANDYWO**
Fund:	10	Community Development Block Grant
Dept:	27	27
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		City Initiative # 5: Sustaining Beverly Hills' Reputation for Excellenc
Category:		
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 3/31/2008

Other Departments Involved:

Status:	Qtr 1:	35%	Qtr 2:	35%	Qtr 3:	35%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 207 CDBG Program Continuance

Prevent federal cuts to or elimination of the CDBG Program.

Program:	**1004201**	**HOUSING AND COMMUNITY SERVICES - HANDYWO**
Fund:	10	Community Development Block Grant
Dept:	27	27
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		City Initiative # 5: Sustaining Beverly Hills' Reputation for Excellenc
Category:		
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 6/30/2008

Other Departments Involved:

Status:	Qtr 1:	35%	Qtr 2:	35%	Qtr 3:	35%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 208 CDBG Administration

Hire 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. (Consultant to be paid with CDBG)

Program:	**1004201**	**HOUSING AND COMMUNITY SERVICES - HANDYWO**
Fund:	10	Community Development Block Grant
Dept:	27	27
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:		City Initiative # 5: Sustaining Beverly Hills' Reputation for Excellenc
Category:		
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 4/30/2008

Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 209 Award of Merit for Los Angeles County

Qualify the City's CDBG program for an Award of Merit for Los Angeles County for successfully expending CDBG funds.

Program:	**1004202**	**HOUSING AND COMMUNITY SERVICES - SENIOR SE**
Fund:	10	Community Development Block Grant
Dept:	27	27
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		City Initiative # 5: Sustaining Beverly Hills' Reputation for Excellenc
Category:		
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 3/31/2008

Other Departments Involved:

Status:	Qtr 1:	35%	Qtr 2:	35%	Qtr 3:	35%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 210 CDBG Program Continuance

Prevent federal cuts to or elimination of the CDBG Program.

Program: **1004202** **HOUSING AND COMMUNITY SERVICES - SENIOR SE**

Fund: 10 Community Development Block Grant

Dept: 27 27

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

City Initiative: City Initiative # 5: Sustaining Beverly Hills' Reputation for Excellenc

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 6/30/2008

Other Departments Involved:

Status:	Qtr 1:	35%	Qtr 2:	35%	Qtr 3:	35%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 211 CDBG Administration

Hire 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. (Consultant to be paid with CDBG)

Program: **1004202** **HOUSING AND COMMUNITY SERVICES - SENIOR SE**

Fund: 10 Community Development Block Grant

Dept: 27 27

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: City Initiative # 5: Sustaining Beverly Hills' Reputation for Excellenc

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 4/30/2008

Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 212 General Plan

Adopt Draft General Plan and DEIR and conduct public review process for General Plan update adoption

Program: **0103702** **PLANNING SERVICES - ADVANCE PLANNING**
Fund: 01 General Fund
Dept: 27 27
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: City Initiative # 3: Community Reinvestment
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 8/26/2008
Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	50%	Qtr 3:	65%	Qtr 4:	0%

Description of Status/Comments:

Preparation of the Draft Plan and EIR in progress. Release for public review is targeted in June.

Work Plan: 213 Industrial Area Plan

Conduct public review adoption process and adopt Industrial Area Plan

Program: **0103702** **PLANNING SERVICES - ADVANCE PLANNING**
Fund: 01 General Fund
Dept: 27 27
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: City Initiative # 3: Community Reinvestment
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 10/21/2008
Other Departments Involved:

Status:	Qtr 1:	50%	Qtr 2:	60%	Qtr 3:	70%	Qtr 4:	0%

Description of Status/Comments:

Work is proceeding on the EIR. Mitigation is currently in development.

Work Plan: 214 Water Conserving Landscape Standards

Develop landscape standards per Municipal Code & State Law

Program: **0103702** **PLANNING SERVICES - ADVANCE PLANNING**
Fund: 01 General Fund
Dept: 27 27
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: City Initiative # 3: Community Reinvestment
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 6/30/2008
Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 215 Economic Sustainability Strategy

Assess anticipated long-term municipal revenues/expenditures, identify components of local economy that produce municipal revenue, and identify general fiscal profile of land uses.

Program: **0103702** **PLANNING SERVICES - ADVANCE PLANNING**
Fund: 01 General Fund
Dept: 27 27
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: City Initiative # 3: Community Reinvestment
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 8/26/2008
Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	75%	Qtr 3:	90%	Qtr 4:	0%

Description of Status/Comments:

Study was completed and released to the public during January 2008. Findings of the study are being integrated into General Plan policies.

Work Plan: 216 Single Family Development Standards

Re-evaluate development standards.

Program: **0103702** **PLANNING SERVICES - ADVANCE PLANNING**
Fund: 01 General Fund
Dept: 27 27
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: City Initiative # 5: Sustaining Beverly Hills' Reputation for Excellenc
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 6/30/2008
Other Departments Involved:

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

Description of Status/Comments:

Planning Commission still to consider it as one of its priorities.

Work Plan: 217 Sign Codes

Revise sign code provisions.

Program: **0103702** **PLANNING SERVICES - ADVANCE PLANNING**
Fund: 01 General Fund
Dept: 27 27
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: City Initiative # 5: Sustaining Beverly Hills' Reputation for Excellenc
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 6/30/2008
Other Departments Involved:

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

Description of Status/Comments:

To be included in the zoning plan update.

Work Plan: 218 Zoning Code Revision

Commence zoning ordinance update after completion of General Plan update.

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

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:
To commence after completion of General Plan update.

Work Plan: 219 Design Review Award Program

Develop a Design Review Award Program for single family residential zones.

Program: **0103703** **PLANNING SERVICES - COMMISSIONS**
Fund: 01 General Fund
Dept: 27 27
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: City Initiative # 5: Sustaining Beverly Hills' Reputation for Excellenc
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 1/29/2008
Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	100%	Qtr 3:	0%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 220 Single Family Design Review Evaluation

Continue assessment since establishment of requirements for design review.

Program: **0103701** **PLANNING SERVICES - CURRENT PLANNING**
Fund: 01 General Fund
Dept: 27 27
Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 6/30/2008
Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 221 Beverly Hills Cultural Center and Crescent Parking Facility.

Complete the EIR and planning process for the proposed reuse of the former Beverly Hills Post Office into a cultural center and the development of a public parking facility.

Program: **0103701** **PLANNING SERVICES - CURRENT PLANNING**
Fund: 01 General Fund
Dept: 27 27
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: City Initiative # 5: Sustaining Beverly Hills' Reputation for Excellenc
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 7/15/2008
Other Departments Involved:

Status:	Qtr 1:	60%	Qtr 2:	65%	Qtr 3:	75%	Qtr 4:	0%

Description of Status/Comments:

Draft EIR is expected to be released during May 2008. Work currently in progress involves adding the three-level public garage alternative. Staff of the City and of the Annenberg Center are working to address access and circulation issues.

Work Plan: 222 George Comfort (William Morris) Office Building

Complete the EIR and planning process for the office building proposed at 231 N. Beverly Drive.

Program: **0103701** **PLANNING SERVICES - CURRENT PLANNING**
Fund: 01 General Fund
Dept: 27 27
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: City Initiative # 5: Sustaining Beverly Hills' Reputation for Excellenc
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	85%	Qtr 2:	100%	Qtr 3:	0%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 223 Intelligent Government Initiatives

Develop multi-phase implementation plan for "Intelligent Government" (IG) initiatives that stem from 5 year "Smart City Master Plan". Initiatives include:
Regional inter-operative wireless systems
Community video security
Municipal Area Network
Access control systems
Parking and revenue systems
Computer aided dispatch and records management
Mobile work force

Program: **4101501** **IT ADMINISTRATION**
Fund: 41 Information Technology Fund
Dept: 31 31
Priority Tier:
City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 3/31/2008
Other Departments Involved:

Status:	Qtr 1:	30%	Qtr 2:	50%	Qtr 3:	95%	Qtr 4:	0%

Description of Status/Comments:

Final revisions are being made to the 5 year “Smart City Master Plan” the final draft will be presented in May 2008.

Work Plan: 224 Strategic Technology Advisory Committee Role

Expand leadership role within the Strategic Technology Advisory Committee to engender increased ownership and engagement by client departments
Develop CIP roles
Conducting regular meetings
Develop and present IT planned projects
Communicate staff allocations by project

Program:	**4101501**	**IT ADMINISTRATION**
Fund:	41	Information Technology Fund
Dept:	31	31
Priority Tier:		

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 6/30/2008
Other Departments Involved:

Status:	Qtr 1:	10%	Qtr 2:	50%	Qtr 3:	100%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 225 IT Customer Service Delivery

Expand customer service component to IT services delivery with increased emphasis on:
setting appropriate expectations
expanding project management services
defining roles and responsibilities
improving communication

Program:	**4101501**	**IT ADMINISTRATION**
Fund:	41	Information Technology Fund
Dept:	31	31
Priority Tier:		

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☑

Creation Date: 6/19/2007
Estimated Completion Date: 3/31/2008
Other Departments Involved: City Clerk, Policy & Management

Status:	Qtr 1:	25%	Qtr 2:	50%	Qtr 3:	75%	Qtr 4:	0%

Description of Status/Comments:

IT is reevaluating current customer service practices in an effort to expand on service delivery.

Work Plan: 226 Training Programs

Expand internal training program that emphasizes both technical and emergency operations training

Program:	**4101501**	**IT ADMINISTRATION**
Fund:	41	Information Technology Fund
Dept:	31	31
Priority Tier:		

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 6/30/2008

Other Departments Involved:

Status:	Qtr 1:	20%	Qtr 2:	50%	Qtr 3:	100%	Qtr 4:	0%

Description of Status/Comments:

Complete.

Work Plan: 227 Staffing Plan

Finalize and present multi-year staffing plan to meet City Council and City Manager priorities

Program:	**4101501**	**IT ADMINISTRATION**
Fund:	41	Information Technology Fund
Dept:	31	31
Priority Tier:		

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 3/31/2008

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	50%	Qtr 3:	100%	Qtr 4:	0%

Description of Status/Comments:

Complete.

Work Plan: 228 City use of Cell Phones and Radios

Evaluate City use of cell phone and radios once radio system is fully implemented

Program: **4101501** **IT ADMINISTRATION**
Fund: 41 Information Technology Fund
Dept: 31 31
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☑

Creation Date: 6/19/2007
Estimated Completion Date: 3/31/2008
Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	75%	Qtr 3:	100%	Qtr 4:	0%

Description of Status/Comments:

Complete.

Work Plan: 229 GIS Evaluation

Evaluate the uses of GIS and how to appropriately charge back

Program: **4101501** **IT ADMINISTRATION**
Fund: 41 Information Technology Fund
Dept: 31 31
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 6/30/2008
Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	40%	Qtr 3:	100%	Qtr 4:	0%

Description of Status/Comments:

IT hired a GIS Analyst during third quarter to head up the City's GIS operations.

Work Plan: 230 Equipment Replacement Program

Develop a comprehensive equipment replacement program

Program:	**4101501**	**IT ADMINISTRATION**
Fund:	41	Information Technology Fund
Dept:	31	31
Priority Tier:		

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 6/30/2008

Other Departments Involved:

Status:	Qtr 1:	50%	Qtr 2:	40%	Qtr 3:	50%	Qtr 4:	0%

Description of Status/Comments:

Complete.

Work Plan: 231 Performance Measure Program (Phase II)

Implement the second phase of the Performance Measures program

Program:	**4101501**	**IT ADMINISTRATION**
Fund:	41	Information Technology Fund
Dept:	31	31
Priority Tier:		

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 6/30/2008

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	50%	Qtr 3:	70%	Qtr 4:	0%

Description of Status/Comments:

Complete.

Work Plan: 232 CIP Accounting System

Develop a project accounting process for capital improvement projects (CIP) that includes costs such as labor and supplies that are currently charged to operating budget.

Program:	**4101501**	**IT ADMINISTRATION**
Fund:	41	Information Technology Fund
Dept:	31	31
Priority Tier:		

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 6/30/2008

Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	5%	Qtr 3:	25%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 233 Desk top computer Replacement Program

Complete Phase II of the desktop computer replacement schedule

Program:	**4101504**	**IT CLIENT SUPPORT**
Fund:	41	Information Technology Fund
Dept:	31	31
Priority Tier:		

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 6/30/2008

Other Departments Involved:

Status:	Qtr 1:	20%	Qtr 2:	50%	Qtr 3:	100%	Qtr 4:	0%

Description of Status/Comments:

IT has replaced over 200 of the PC's and expects to complete the remaining PC's that are scheduled to be replaced this fiscal year by the end of the fourth quarter.

Work Plan: 234 Microsoft Vista Operating System Upgrade

Evaluate Microsoft Vista operating system for upgrade to citywide desktops and laptops

Program: **4101504** **IT CLIENT SUPPORT**
Fund: 41 Information Technology Fund
Dept: 31 31
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 9/30/2007
Other Departments Involved:

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

Description of Status/Comments:

Complete.

Work Plan: 235 IT Work Order Management System

Upgrade IT Help Desk application to include comprehensive work order management system

Program: **4101504** **IT CLIENT SUPPORT**
Fund: 41 Information Technology Fund
Dept: 31 31
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 6/30/2008
Other Departments Involved:

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

Description of Status/Comments:

IT has acquired a new IT Help Desk/Inventory management system (Altiris) to upgrade the IT Help Desk.

Work Plan: 236 Imaging and Rapid-Restore Procedures

Create citywide desktop and laptop imaging and rapid-restore procedures

Program: **4101504** **IT CLIENT SUPPORT**
Fund: 41 Information Technology Fund
Dept: 31 31
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 6/30/2008
Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	35%	Qtr 3:	45%	Qtr 4:	0%

Description of Status/Comments:

Staff is currently evaluating and developing desktop and laptop imagining and rapid-restore procedures.

Work Plan: 237 Staff Relocation Procedures

Facilitate successful staff relocation by ensuring all front-end computing tools are moved, connected and readily accessible, including:
City Hall Remodel
Temporary Offices at Foothill location
Public Works
Emergency Operations Center - Police Department

Program: **4101504** **IT CLIENT SUPPORT**
Fund: 41 Information Technology Fund
Dept: 31 31
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☑

Creation Date: 6/19/2007
Estimated Completion Date: 12/31/2007
Other Departments Involved: Administrative Services, Public Works & Transportation

Status:	Qtr 1:	80%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	0%

Description of Status/Comments:

Complete.

Work Plan: 238 Hardware Replacement Plan

Replace end-of-life server hardware.

Program:	**4101506**	**IT DATA CENTER**
Fund:	41	Information Technology Fund
Dept:	31	31
Priority Tier:		

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 6/30/2008

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	50%	Qtr 3:	75%	Qtr 4:	0%

Description of Status/Comments:

In the third quarter 10 servers were retired.

Work Plan: 239 Increase Data Storage Capability

Increase storage capability by acquiring and integrating additional disk space

Program:	**4101506**	**IT DATA CENTER**
Fund:	41	Information Technology Fund
Dept:	31	31
Priority Tier:		

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 6/30/2008

Other Departments Involved:

Status:	Qtr 1:	75%	Qtr 2:	80%	Qtr 3:	100%	Qtr 4:	0%

Description of Status/Comments:

Complete.

Work Plan: 240 Increase Applications Supoorted

Increase number of applications supported by acquiring and integrating additional servers

Program: **4101506** **IT DATA CENTER**
Fund: 41 Information Technology Fund
Dept: 31 31
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	50%	Qtr 3:	100%	Qtr 4:	0%

Description of Status/Comments:

Complete.

Work Plan: 241 Exchange Server Upgrade

Upgrade existing email system to latest version of Exchange Server 2007

Program: **4101506** **IT DATA CENTER**
Fund: 41 Information Technology Fund
Dept: 31 31
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 3/31/2008
Other Departments Involved:

Status:	Qtr 1:	40%	Qtr 2:	50%	Qtr 3:	60%	Qtr 4:	0%

Description of Status/Comments:

IT Staff is serving as the test group to identify potential issues before deploying to all City staff. IT is also in the process of reorganizing the City's active directory domain in preparation of the upgrade. IT is expecting to complete the new email system during the fourth quarter.

Work Plan: 242 Increase Archiving Capability

Increase archiving capability by improving storage and recovery system

Program:	**4101506**	**IT DATA CENTER**
Fund:	41	Information Technology Fund
Dept:	31	31
Priority Tier:		

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 6/30/2008

Other Departments Involved:

Status:	Qtr 1:	50%	Qtr 2:	60%	Qtr 3:	100%	Qtr 4:	0%

Description of Status/Comments:

Archiving and backup recovery capability were improved by implementing Hierarchical Storage Manager (HSM) and Active Storage Group concepts.

Work Plan: 243 Tape Drives Upgrade

Upgrade tape drives to ensure the integrity of City data

Program:	**4101506**	**IT DATA CENTER**
Fund:	41	Information Technology Fund
Dept:	31	31
Priority Tier:		

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 6/30/2008

Other Departments Involved:

Status:	Qtr 1:	10%	Qtr 2:	20%	Qtr 3:	100%	Qtr 4:	0%

Description of Status/Comments:

Complete.

Work Plan: 244 Telephone Systems Upgrade (Phase II)

Begin Phase II that includes remote locations of the City's Voice Over IP based telephone systems upgrade

Program:	**4101503**	**IT NETWORK AND COMMUNICATIONS**
Fund:	41	Information Technology Fund
Dept:	31	31
Priority Tier:		

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 3/31/2008

Other Departments Involved:

Status:	Qtr 1:	33%	Qtr 2:	95%	Qtr 3:	100%	Qtr 4:	0%

Description of Status/Comments:

Complete.

Work Plan: 245 Hardware and Equipment Upgrade (MAN)

Upgrade end-of-life hardware and equipment for the Municipal Area Network (MAN)

Program:	**4101503**	**IT NETWORK AND COMMUNICATIONS**
Fund:	41	Information Technology Fund
Dept:	31	31
Priority Tier:		

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 9/30/2007

Other Departments Involved:

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

Description of Status/Comments:

Complete.

Work Plan: 246 Wireless Communication Access Points

Increase the number of secure wireless communication access points throughout the City

Program:	**4101503**	**IT NETWORK AND COMMUNICATIONS**
Fund:	41	Information Technology Fund
Dept:	31	31
Priority Tier:		

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 6/30/2008

Other Departments Involved:

Status:	Qtr 1:	10%	Qtr 2:	50%	Qtr 3:	90%	Qtr 4:	0%

Description of Status/Comments:

Engineering complete, installation underway.

Work Plan: 247 City Hall remodel IT Support

Facilitate successful City Hall remodel by ensuring telecommunications connectivity, network and wireless access, as required

Program:	**4101503**	**IT NETWORK AND COMMUNICATIONS**
Fund:	41	Information Technology Fund
Dept:	31	31
Priority Tier:		

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 12/31/2007

Other Departments Involved:

Status:	Qtr 1:	90%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	0%

Description of Status/Comments:

Complete.

Work Plan: 248 CAT 6 Wiring Upgrade

Upgrade to CAT 6 wiring throughout the City to support Smart City initiatives

Program:	**4101503**	**IT NETWORK AND COMMUNICATIONS**
Fund:	41	Information Technology Fund
Dept:	31	31
Priority Tier:		

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 6/30/2008

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	50%	Qtr 3:	75%	Qtr 4:	0%

Description of Status/Comments:

The project has been architected and work items have been identified. Wiring in City Hall and the Police department has commenced. Staff expects wiring to be complete for City Hall first floor, Police third and first floor and the Fire department to be complete by the end of the fiscal year.

Work Plan: 249 New Parking System Upgrade Support

Facilitate successful upgrade of new parking system by ensuring adequate telecommunications connectivity, network and wireless access, as required

Program:	**4101503**	**IT NETWORK AND COMMUNICATIONS**
Fund:	41	Information Technology Fund
Dept:	31	31
Priority Tier:		

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	10%	Qtr 3:	15%	Qtr 4:	0%

Description of Status/Comments:

Phase one of the upgrade of the new parking system was started during the third quarter. Engineering complete installation is scheduled for fourth quarter.

Work Plan: 250 Web Infrastructure Upgrade

Upgrade web infrastructure in preparation for redesign of the City's website

Program:	**4101505**	**IT SOFTWARE SOLUTION**
Fund:	41	Information Technology Fund
Dept:	31	31
Priority Tier:		

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 6/30/2008

Other Departments Involved:

Status:	Qtr 1:	10%	Qtr 2:	50%	Qtr 3:	100%	Qtr 4:	0%

Description of Status/Comments:

Complete.

Work Plan: 251 Geographic Information Systems (GIS) Upgrade

Upgrade the City's Geographic Information Systems (GIS) offerings

Program:	**4101505**	**IT SOFTWARE SOLUTION**
Fund:	41	Information Technology Fund
Dept:	31	31
Priority Tier:		

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 9/30/2007

Other Departments Involved:

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

Description of Status/Comments:

Complete.

Work Plan: 252 Software Solutions Training

Increase utilization of software solutions by educating users

Program: **4101505** **IT SOFTWARE SOLUTION**
Fund: 41 Information Technology Fund
Dept: 31 31
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	50%	Qtr 3:	75%	Qtr 4:	0%

Description of Status/Comments:

IT has continued to provide training to increase utilization by City Staff.

Work Plan: 253 eGov Initiative Expansion

Extend City services to public via internet-based applications as part of the City's eGov initiative

Program: **4101505** **IT SOFTWARE SOLUTION**
Fund: 41 Information Technology Fund
Dept: 31 31
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 3/31/2008
Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	80%	Qtr 3:	75%	Qtr 4:	0%

Description of Status/Comments:

Completed combo permit for Community Development. Completed first phase of public permitting through the Online Business Center. Phase two of online building permits are scheduled for fourth quarter.

Work Plan: 254 State Legislation AB 2987 Compliance

Implement essential actions to comply with State legislation AB 2987 governing statewide video service franchise agreements

Program:	**4200901**	**CABLE TELEVISION ADMINISTRATION**
Fund:	41	Information Technology Fund
Dept:	31	31
Priority Tier:		

City Initiative: City Initiative # 2: Communication and Outreach

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 12/31/2007

Other Departments Involved:

Status:	Qtr 1:	80%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	0%

Description of Status/Comments:

Complete.

Work Plan: 255 Complaint Response Time Goals

Respond to all multi-channel service provider subscriber complaints and inquiries within 24 hours. Obtain a resolution within 72 hours for 90% of the complaints

Program:	**4200901**	**CABLE TELEVISION ADMINISTRATION**
Fund:	41	Information Technology Fund
Dept:	31	31
Priority Tier:		

City Initiative: City Initiative # 2: Communication and Outreach

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	50%	Qtr 3:	75%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 256 New Program Formats

Develop new program formats to deliver the City's messages

Program:	**4200902**	**MULTIMEDIA PRODUCTION**
Fund:	41	Information Technology Fund
Dept:	31	31
Priority Tier:		

City Initiative: City Initiative # 2: Communication and Outreach

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	50%	Qtr 3:	75%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 257 Beverly Hills In Focus Reformat

Implement reformatting of Beverly Hills In Focus to meet communications expectations and measures

Program:	**4200902**	**MULTIMEDIA PRODUCTION**
Fund:	41	Information Technology Fund
Dept:	31	31
Priority Tier:		

City Initiative: City Initiative # 2: Communication and Outreach

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

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

Description of Status/Comments:

Differed until next fiscal year to allow for other programming priorities.

Work Plan: 258 City's Messages Delivery Program

Experiment with web based technologies and sites to deliver the City's messages

Program: **4200902** **MULTIMEDIA PRODUCTION**
Fund: 41 Information Technology Fund
Dept: 31 31
Priority Tier:

City Initiative: City Initiative # 2: Communication and Outreach
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 6/30/2008
Other Departments Involved:

Status:	Qtr 1:	20%	Qtr 2:	20%	Qtr 3:	100%	Qtr 4:	0%

Description of Status/Comments:

Various video programs were made available on demand on the web including planning commission meetings, traffic and parking commission meetings and town hall meeting.

Work Plan: 259 Level "A" Workflow Processes Implemetation

Implement new work flow processes for Level "A" including:
Electronic service requests
Electronic proofing
Customer satisfaction surveys

Program: **4307101** **DOCUMENT AND GRAPHIC ARTS ADMINISTRATION**
Fund: 41 Graphics/Repographics Fund
Dept: 31 31
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 12/31/2007
Other Departments Involved:

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

Description of Status/Comments:

Complete.

Work Plan: 260 Color Calibration Plan

Develop and implement color calibration plan for all graphic design hardware and software equipment to achieve industry standards (ICC profiles)

Program:	**4307101**	**DOCUMENT AND GRAPHIC ARTS ADMINISTRATION**
Fund:	41	Graphics/Repographics Fund
Dept:	31	31
Priority Tier:		

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	40%	Qtr 2:	0%	Qtr 3:	100%	Qtr 4:	0%

Description of Status/Comments:

Complete.

Work Plan: 261 Stategic Communications Plan

Implement the City's style manual to meet the Strategic Communications Plan's goals and expectations

Program:	**4307101**	**DOCUMENT AND GRAPHIC ARTS ADMINISTRATION**
Fund:	41	Graphics/Repographics Fund
Dept:	31	31
Priority Tier:		

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 6/30/2008

Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	40%	Qtr 3:	75%	Qtr 4:	0%

Description of Status/Comments:

Implemented the new City logo on certain City banners, new City vehicles and all new business cards and stationary.

Work Plan: 262 Business Card Policy

Develop and implement comprehensive business card policy

Program:	**4307101**	**DOCUMENT AND GRAPHIC ARTS ADMINISTRATION**
Fund:	41	Graphics/Repographics Fund
Dept:	31	31
Priority Tier:		

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

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

Description of Status/Comments:

Complete.

Work Plan: 263 Document Management Initiative

Spearhead and facilitate document management initiative including:

City Clerk
Police Department records
Community Development (50%)

Program:	**4307101**	**DOCUMENT AND GRAPHIC ARTS ADMINISTRATION**
Fund:	41	Graphics/Repographics Fund
Dept:	31	31
Priority Tier:		

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 6/30/2008

Other Departments Involved:

Status:	Qtr 1:	30%	Qtr 2:	40%	Qtr 3:	60%	Qtr 4:	0%

Description of Status/Comments:

Project Administration and Community Development began implementation during third quarter.

Work Plan: 264 New Inter-Office Mail Procedure

Define and implement new inter-office mail drop-off and pick-off procedures

Program: **4308402** **DOCUMENT PRODUCTION**
Fund: 41 Graphics/Repographics Fund
Dept: 31 31
Priority Tier:

City Initiative: City Initiative # 2: Communication and Outreach
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☑

Creation Date: 6/19/2007
Estimated Completion Date: 9/30/2007
Other Departments Involved: Policy & Management

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

Description of Status/Comments:
Complete.

Work Plan: 265 Mail Postage Metering System Upgrade

Update mail postage metering system to comply with new postal rates and regulations

Program: **4308402** **DOCUMENT PRODUCTION**
Fund: 41 Graphics/Repographics Fund
Dept: 31 31
Priority Tier:

City Initiative: City Initiative # 2: Communication and Outreach
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 9/30/2007
Other Departments Involved:

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

Description of Status/Comments:
Complete.

Work Plan: 266 Bulk Rate Mailing Discounts Analysis

Investigate the feasibility and cost benefit analysis of obtaining bulk rate mailing discounts

Program: **4308402** **DOCUMENT PRODUCTION**
Fund: 41 Graphics/Repographics Fund
Dept: 31 31
Priority Tier:

City Initiative: City Initiative # 2: Communication and Outreach
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 6/30/2008
Other Departments Involved:

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

Description of Status/Comments:

Based on volume and types of City mailings bulk rate mailing is not feasible at this time.

Work Plan: 267 Graphics and Publicity Support

Implement comprehensive graphics and publicity packages in support of temporary and permanent City construction initiatives including:
City Hall ground floor
Level "A"
Transportation

Program: **4307102** **GRAPHIC ARTS PRODUCTION**
Fund: 41 Information Technology Fund
Dept: 31 31
Priority Tier:

City Initiative: City Initiative # 2: Communication and Outreach
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☑

Creation Date: 6/19/2007
Estimated Completion Date: 12/31/2007
Other Departments Involved: Policy & Management, Community Development, Public Works & Transportation

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

Description of Status/Comments:

Complete.

Work Plan: 268 Capital Improvements Projects Signage

Implement style standards for capital improvement projects signage notification program

Program:	**4307102**	**GRAPHIC ARTS PRODUCTION**
Fund:	41	Information Technology Fund
Dept:	31	31
Priority Tier:		

City Initiative: City Initiative # 2: Communication and Outreach

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☑

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved: Public Works & Transportation, Policy & Management

Status:	Qtr 1:	25%	Qtr 2:	50%	Qtr 3:	75%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 269 New Graphic Packages for Employee-related Initiatives

Create and design new graphic packages for employee training, development and recognition initiatives

Program:	**4307102**	**GRAPHIC ARTS PRODUCTION**
Fund:	41	Information Technology Fund
Dept:	31	31
Priority Tier:		

City Initiative: City Initiative # 2: Communication and Outreach

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	50%	Qtr 3:	75%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 270 City Events Advertising proposal

Develop proposal for outdoor advertising of City events on public properties

Program: **4307102** **GRAPHIC ARTS PRODUCTION**
Fund: 41 Information Technology Fund
Dept: 31 31
Priority Tier:

City Initiative: City Initiative # 2: Communication and Outreach
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☑

Creation Date: 6/19/2007
Estimated Completion Date: 6/30/2008
Other Departments Involved: Public Works & Transportation

Status:	Qtr 1:	15%	Qtr 2:	15%	Qtr 3:	20%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 271 Matrix Consulting Group Phase I Implementation

Administer implementation of the first phase of the improvements recommended in the organizational and management audit of the department by Matrix Consulting Group

Program: **4805001** **ADMINISTRATION**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 2: Communication and Outreach
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	50%	Qtr 3:	75%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 272 Equipment Replacement Program

Develop a comprehensive equipment replacement program

Program: **4805001** **ADMINISTRATION**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 6/30/2008
Other Departments Involved:

Status:	Qtr 1:	30%	Qtr 2:	40%	Qtr 3:	50%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 273 Performance Measures Program (Phase II)

Implement the second phase of the Performance Measures program

Program: **4805001** **ADMINISTRATION**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 6/30/2008
Other Departments Involved:

Status:	Qtr 1:	15%	Qtr 2:	50%	Qtr 3:	70%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 274 CIP Accounting Process

Develop a project accounting process for capital improvement projects (CIP) that includes costs such as labor and supplies that are currently charged to operating budgets

Program:	**4805001**	**ADMINISTRATION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	35	35
Priority Tier:		

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 6/30/2008

Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	5%	Qtr 3:	25%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 275 Parts and Supplies Request Tracking

Develop a parts and supplies request tracking system to minimize the procurement cycle.

Program:	**0810000**	**CENTRAL STORES - AUTOMOTIVE INVENTORY**
Fund:	08	Infrastructure Fund
Dept:	35	35
Priority Tier:		

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 276 New Parts Data Entry Procedure

Improve new parts data entry procedures to incorporate all pertinent information regarding vendor and vehicle application.

Program: **0810000** **CENTRAL STORES - AUTOMOTIVE INVENTORY**
Fund: 08 Infrastructure Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 277 Parts and Supplies Request Tracking

Develop a parts and supplies request tracking system to minimize the procurement cycle.

Program: **0810002** **CENTRAL STORES - FACILITY INVENTORY**
Fund: 08 Infrastructure Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 278 Facilities Maintenance Parts and Equipment Tracking

Develop a Facilities Maintenance Program parts and equipment library/catalog system.

Program: **0810002** **CENTRAL STORES - FACILITY INVENTORY**
Fund: 08 Infrastructure Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 3: Community Reinvestment
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 279 Fuel Management System Upgrade

Upgrade the Fuel Management System (Gasboy) with a program that can interface with the Fleet Management Software (Faster) in order to implement a more effective and efficient transfer of fuel-usage and fuel-receipt data . Manage bulk fuel and commercial fuel purchases data integration more effectively into Fleet Management System.

Program: **0810001** **CENTRAL STORES - FUEL INVENTORY**
Fund: 08 Infrastructure Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	45%	Qtr 3:	47%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 280 Parts and Supplies Request Tracking

Develop a parts and supplies request tracking system to minimize the procurement cycle.

Program: **0810004** **CENTRAL STORES - GENERAL INVENTORY**
Fund: 08 Infrastructure Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 281 Parts and Supplies Review

Conduct a systematic review of on-hand stock in order to ensure relevancy of parts and supplies

Program: **0810003** **CENTRAL STORES - WATER INVENTORY**
Fund: 08 Infrastructure Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 282 Salvage and Recycling Program

Implement a proactive salvage and recycling program for brass and copper water works parts.

Program: **0810003** **CENTRAL STORES - WATER INVENTORY**
Fund: 08 Infrastructure Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 283 Pavement Management Program Survey

Complete the surveying stage of the Pavement Management Program and begin implementing recommendations.

Program: **4805101** **CIVIL ENGINEERING - CIP MANAGEMENT AND INSP**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 5: Sustaining Beverly Hills' Reputation for Excellenc
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	85%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 284 Coldwater Canon Reservior and Park

Continue construction of the new Coldwater Canon Reservoir and Park.

Program: **4805101** **CIVIL ENGINEERING - CIP MANAGEMENT AND INSP**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 5: Sustaining Beverly Hills' Reputation for Excellenc
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	13%	Qtr 2:	26%	Qtr 3:	43%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 285 Vacate the Bridle Path

Vacate the Bridle Path

Program: **4805101** **CIVIL ENGINEERING - CIP MANAGEMENT AND INSP**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 5: Sustaining Beverly Hills' Reputation for Excellenc
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 286 Improve Customer Service

Improve customer service through innovation and training

Program: **0105102** **CIVIL ENGINEERING - PERMIT COUNTER AND GENE**
Fund: 01 General Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	15%	Qtr 2:	30%	Qtr 3:	40%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 287 Improve Customer Service

Improve customer service through the integration of this program's activities with those of the Community Development Department.

Program: **0105104** **CIVIL ENGINEERING - PRIVATE DEVELOPMENT PRO**
Fund: 01 General Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	30%	Qtr 2:	55%	Qtr 3:	60%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 288 Traffic Signals Installation

Complete the awarded refurbishment of three existing traffic signals at warranted intersections

Program: **0105103** **CIVIL ENGINEERING - TRAFFIC ENGINEERING SERV**
Fund: 01 General Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 5: Sustaining Beverly Hills' Reputation for Excellenc
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	70%	Qtr 2:	99%	Qtr 3:	100%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 289 Mid-Block Crossing Signal Construction

Complete the awarded construction of one new mid-block crossing signal device on Beverly Drive at Whitworth Drive

Program: **0105103** **CIVIL ENGINEERING - TRAFFIC ENGINEERING SERV**
Fund: 01 General Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 5: Sustaining Beverly Hills' Reputation for Excellenc
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	70%	Qtr 2:	99%	Qtr 3:	100%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 290 CCTV Design

Begin design of CCTVs at nine locations

Program: **0105103** **CIVIL ENGINEERING - TRAFFIC ENGINEERING SERV**
Fund: 01 General Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 5: Sustaining Beverly Hills' Reputation for Excellenc
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 291 Wilshire snd Palm Crosswalk Installation Study

Hire a professional consultant to study the installation of an in-road, mid-block crosswalk at Wilshire and Palm

Program: **0105103** **CIVIL ENGINEERING - TRAFFIC ENGINEERING SERV**
Fund: 01 General Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 5: Sustaining Beverly Hills' Reputation for Excellenc
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:

Project dropped.

Work Plan: 292 Permit Parking Zones In Multi-Family Areas

Address remaining multifamily areas without permit parking zones

Program: **0109501** **CUSTOMER SERVICE - RESIDENTIAL PARKING PER**
Fund: 01 General Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	30%	Qtr 2:	80%	Qtr 3:	85%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 293 Customer Service Center

Prepare for move to Customer Service Center

Program: **0109501** **CUSTOMER SERVICE - RESIDENTIAL PARKING PER**
Fund: 01 General Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 294 Taxi Zone Staging Areas

Evaluate additional taxi zone staging areas

Program: **0109504** **CUSTOMER SERVICE - TAXI PERMITS**
Fund: 01 General Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 295 Valet Permit Regulations

Enforce valet permit regulations

Program: **0109503** **CUSTOMER SERVICE - VALET PERMITS**
Fund: 01 General Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 296 Building Assets Inventory

Create a comprehensive list of all building assets

Program: **0805904** **FACILITIES SERVICES - CAPILTAL IMPROVEMENTS**
Fund: 08 Infrastructure Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 3: Community Reinvestment
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 297 Buidling Replacement Charges

Establish appropriate replacement charges for buildings

Program: **0805904** **FACILITIES SERVICES - CAPILTAL IMPROVEMENTS**
Fund: 08 Infrastructure Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 3: Community Reinvestment
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 298 Meeting Support Materials Improvement

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** **FACILITIES SERVICES - MEETING SUPPORT**
Fund: 08 Infrastructure Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 6/30/2008
Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	95%	Qtr 3:	100%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 299 List of Items Rented to Support Meetings

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** **FACILITIES SERVICES - MEETING SUPPORT**
Fund: 08 Infrastructure Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 6/30/2008
Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	95%	Qtr 3:	100%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 300 Tenant Services Improvement

Improve service to common areas at the City's building assets with retail and commercial tenants

Program: **0805902** **FACILITIES SERVICES - TENANT SUPPORT**
Fund: 08 Infrastructure Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	0%	Qtr 3:	98%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 301 HVAC Systems Inventory

Create an inventory of all systems

Program: **0805902** **FACILITIES SERVICES - TENANT SUPPORT**
Fund: 08 Infrastructure Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 6/30/2009
Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	25%	Qtr 3:	45%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 302 Preventive Maintenance Programs

Develop a preventive maintenance schedule for all systems

Program: **0805902** **FACILITIES SERVICES - TENANT SUPPORT**
Fund: 08 Infrastructure Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 6/30/2009
Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	25%	Qtr 3:	40%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 303 Blue Seal of Excellence Certification

Maintain Fleet Services' certification in the National Institute for Automotive Service Excellence (NIASE) Blue Seal of Excellence Recognition Program

Program: **0808501** **FLEET SERVICES - VEHICLE MAINTENANCE**
Fund: 08 Infrastructure Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 1: Organizational Development - Being the Best
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:

Current certificate expires April 2009.

Work Plan: 304 Preventive Maintenance Schedule

Reduce the backlog of Preventive Maintenance by implementing a more efficient work schedule

Program: **0808501** **FLEET SERVICES - VEHICLE MAINTENANCE**
Fund: 08 Infrastructure Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 305 Fleet Information System Replacement Program

Fully implement Fleet Information System replacement decision program paradigm and other proven methodology

Program: **0808502** **FLEET SERVICES - VEHICLE REPLACEMENT**
Fund: 08 Infrastructure Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 306 Fleet Users Assistance

Assist fleet users in a comprehensive review of vehicles in the City's Fleet and assist in achieving a right-sized fleet for their program needs

Program: **0808502** **FLEET SERVICES - VEHICLE REPLACEMENT**
Fund: 08 Infrastructure Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 307 Vehicle Replacement Policy

Adopt the proposed Administrative Regulation covering vehicle replacement policy

Program: **0808502** **FLEET SERVICES - VEHICLE REPLACEMENT**
Fund: 08 Infrastructure Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 308 AutoVu Staffing Analysis

Develop performance measures to determine optimal staffing levels and deployment of AutoVu

Program: **0107301** **PARKING ENFORCEMENT**
Fund: 01 General Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 309 Parking Enforcement Beats Assessment

Assess and modify parking enforcement beats

Program: **0107301** **PARKING ENFORCEMENT**
Fund: 01 General Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 310 RFP for Parking Citation Processing

Conduct Request for Proposal for Parking Citation processing and payment services in coordination with the Westside Cities

Program:	**0107301**	**PARKING ENFORCEMENT**
Fund:	01	General Fund
Dept:	35	35
Priority Tier:		

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 311 New Parking Access and Revenue Control Equipment

Installation of new parking access and revenue control equipment to manage the transition process and create an operations center.

Program:	**8107206**	**PARKING OPERATIONS - 216 S BEVERLY DRIVE**
Fund:	81	Parking Operations Enterprise Fund
Dept:	35	35
Priority Tier:		

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

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

Description of Status/Comments:

Installation scheduled for the end of May 2008.

Work Plan: 312 Redirect Contract Parkers

Redirect contract parkers to private parking facilities to accommodate a larger volume of short-term, high-turnover users.

Program:	**8107206**	**PARKING OPERATIONS - 216 S BEVERLY DRIVE**
Fund:	81	Parking Operations Enterprise Fund
Dept:	35	35
Priority Tier:		

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 313 Parking Principles Guide

Creation and implementation of a Parking Principles document to guide policy decisions related to the City's parking services and assets.

Program:	**8107206**	**PARKING OPERATIONS - 216 S BEVERLY DRIVE**
Fund:	81	Parking Operations Enterprise Fund
Dept:	35	35
Priority Tier:		

City Initiative: City Initiative # 1: Organizational Development - Being the Best

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	5%	Qtr 2:	0%	Qtr 3:	0%	Qtr 4:	0%

Description of Status/Comments:

Project dropped.

Work Plan: 314 Financial Reporting Program

Create a financial reporting program to independently analyze the financial and operational circumstances of each parking facility.

Program:	**8107206**	**PARKING OPERATIONS - 216 S BEVERLY DRIVE**
Fund:	81	Parking Operations Enterprise Fund
Dept:	35	35
Priority Tier:		

City Initiative: City Initiative # 1: Organizational Development - Being the Best

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	85%	Qtr 2:	0%	Qtr 3:	100%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 315 New Parking Access and Revenue Control Equipment

Installation of new parking access and revenue control equipment to manage the transition process and create an operation center.

Program:	**8107203**	**PARKING OPERATIONS - 221 N CRESCENT DRIVE**
Fund:	81	Parking Operations Enterprise Fund
Dept:	35	35
Priority Tier:		

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

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

Description of Status/Comments:

Installation scheduled for the end of May 2008.

Work Plan: 316 Parking Principle Guide

Creation and implementation of a Parking Principles document to guide policy decisions related to the City's parking services and assets.

Program:	**8107203**	**PARKING OPERATIONS - 221 N CRESCENT DRIVE**
Fund:	81	Parking Operations Enterprise Fund
Dept:	35	35
Priority Tier:		

City Initiative: City Initiative # 1: Organizational Development - Being the Best

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	5%	Qtr 2:	0%	Qtr 3:	0%	Qtr 4:	0%

Description of Status/Comments:

Project dropped.

Work Plan: 317 Financial Reporting Program

Create a financial reporting program to independently analyze the financial and operational circumstances of each parking facility.

Program:	**8107203**	**PARKING OPERATIONS - 221 N CRESCENT DRIVE**
Fund:	81	Parking Operations Enterprise Fund
Dept:	35	35
Priority Tier:		

City Initiative: City Initiative # 1: Organizational Development - Being the Best

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 318 New Parking Access and Revenue Control Equipment

Installation of new parking access and revenue control equipment to manage the transition process and create an operations center.

Program:	**8107212**	**PARKING OPERATIONS - 321 S LA CIENEGA DRIVE**
Fund:	81	Parking Operations Enterprise Fund
Dept:	35	35
Priority Tier:		

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

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

Description of Status/Comments:

Installation scheduled for the end of May 2008.

Work Plan: 319 Parking Principles Guide

Creation and implementation of a Parking Principles document to guide policy decisions related to the City's parking services and assets.

Program:	**8107212**	**PARKING OPERATIONS - 321 S LA CIENEGA DRIVE**
Fund:	81	Parking Operations Enterprise Fund
Dept:	35	35
Priority Tier:		

City Initiative: City Initiative # 1: Organizational Development - Being the Best

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	5%	Qtr 2:	0%	Qtr 3:	0%	Qtr 4:	0%

Description of Status/Comments:

Project dropped.

Work Plan: 320 Financial Reporting Program

Create a financial reporting program to independently analyze the financial and operational circumstances of each parking facility.

Program:	**8107212**	**PARKING OPERATIONS - 321 S LA CIENEGA DRIVE**
Fund:	81	Parking Operations Enterprise Fund
Dept:	35	35
Priority Tier:		

City Initiative: City Initiative # 1: Organizational Development - Being the Best

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 321 New Parking Access and Revenue Control Equipment

Installation of new parking access and revenue control equipment to manage the transition process and create an operations center.

Program:	**8107204**	**PARKING OPERATIONS - 333 N CRESCENT DRIVE**
Fund:	81	Parking Operations Enterprise Fund
Dept:	35	35
Priority Tier:		

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

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

Description of Status/Comments:

Installation scheduled for the end of May 2008.

Work Plan: 322 Parking Principle Guide

Creation and implementation of a Parking Principles document to guide policy decisions related to the City's parking services and assets.

Program: **8107204** **PARKING OPERATIONS - 333 N CRESCENT DRIVE**
Fund: 81 Parking Operations Enterprise Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 1: Organizational Development - Being the Best
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:

Project dropped.

Work Plan: 323 Financial Reporting System

Create a financial reporting program to independently analyze the financial and operational circumstances of each parking facility.

Program: **8107204** **PARKING OPERATIONS - 333 N CRESCENT DRIVE**
Fund: 81 Parking Operations Enterprise Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 1: Organizational Development - Being the Best
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 324 New Parking Access and Revenue Control Equipment

Installation of new parking access and revenue control equipment to manage the transition process and create an operations center.

Program: **8107207** **PARKING OPERATIONS - 345 N BEVERLY DRIVE**
Fund: 81 Parking Operations Enterprise Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:
Installation scheduled for the end of May 2008.

Work Plan: 325 Parking Principles Guide

Creation and implementation of a Parking Principles document to guide policy decisions related to the City's parking services and assets.

Program: **8107207** **PARKING OPERATIONS - 345 N BEVERLY DRIVE**
Fund: 81 Parking Operations Enterprise Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 1: Organizational Development - Being the Best
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:
Project dropped.

Work Plan: 326 Financial Reporting System

Create a financial reporting program to independently analyze the financial and operational circumstances of each parking facility.

Program: **8107207** **PARKING OPERATIONS - 345 N BEVERLY DRIVE**
Fund: 81 Parking Operations Enterprise Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 1: Organizational Development - Being the Best
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 327 New Parking Access and Revenue Control Equipment

Installation of new parking access and revenue control equipment to manage the transition process and create an operations center

Program: **8107208** **PARKING OPERATIONS - 438 N BEVERLY/CANON**
Fund: 81 Parking Operations Enterprise Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:

Installation scheduled for the end of May 2008.

Work Plan: 328 Parking Principles Guide

Creation and implementation of a Parking Principles document to guide policy decisions related to the City's parking services and assets

Program: **8107208** **PARKING OPERATIONS - 438 N BEVERLY/CANON**
Fund: 81 Parking Operations Enterprise Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 1: Organizational Development - Being the Best
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:

Project dropped.

Work Plan: 329 Financial Reporting System

Create a financial reporting program to independently analyze the financial and operational circumstances of each parking facility

Program: **8107208** **PARKING OPERATIONS - 438 N BEVERLY/CANON**
Fund: 81 Parking Operations Enterprise Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 1: Organizational Development - Being the Best
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 330 New Parking Access and Revenue Control Equipment

Installation of new parking access and revenue control equipment to manage the transition process and create an operations center.

Program:	**8107210**	**PARKING OPERATIONS - 440 N CAMDEN DRIVE**
Fund:	81	Parking Operations Enterprise Fund
Dept:	35	35
Priority Tier:		

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

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

Description of Status/Comments:

Installation scheduled for the end of May 2008.

Work Plan: 331 Parking Principles Guide

Creation and implementation of a Parking Principles document to guide policy decisions related to the City's parking services and assets.

Program:	**8107210**	**PARKING OPERATIONS - 440 N CAMDEN DRIVE**
Fund:	81	Parking Operations Enterprise Fund
Dept:	35	35
Priority Tier:		

City Initiative: City Initiative # 1: Organizational Development - Being the Best

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

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

Description of Status/Comments:

Project dropped.

Work Plan: 332 Financial Reporting System

Create a financial reporting program to independently analyze the financial and operational circumstances of each parking facility.

Program:	**8107210**	**PARKING OPERATIONS - 440 N CAMDEN DRIVE**
Fund:	81	Parking Operations Enterprise Fund
Dept:	35	35
Priority Tier:		

City Initiative: City Initiative # 1: Organizational Development - Being the Best

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 333 Contract Parking Redirect

Redirect contract parkers to private parking facilities to accommodate a larger volume of short-term, high-turnover users.

Program:	**8107210**	**PARKING OPERATIONS - 440 N CAMDEN DRIVE**
Fund:	81	Parking Operations Enterprise Fund
Dept:	35	35
Priority Tier:		

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 334 New Parking Access and Revenue Control Equipment

Installation of new parking access and revenue control equipment to manage the transition process and create an operations center.

Program: **8107211** **PARKING OPERATIONS - 461 N BEDFORD DRIVE**
Fund: 81 Parking Operations Enterprise Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:
Installation scheduled for the end of May 2008.

Work Plan: 335 Parking Principles Guide

Creation and implementation of a Parking Principles document to guide policy decisions related to the City's parking services and assets.

Program: **8107211** **PARKING OPERATIONS - 461 N BEDFORD DRIVE**
Fund: 81 Parking Operations Enterprise Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 1: Organizational Development - Being the Best
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:
Project dropped.

Work Plan: 336 Financial Reporting Program

Create a financial reporting program to independently analyze the financial and operational circumstances of each parking facility.

Program:	**8107211**	**PARKING OPERATIONS - 461 N BEDFORD DRIVE**
Fund:	81	Parking Operations Enterprise Fund
Dept:	35	35
Priority Tier:		

City Initiative: City Initiative # 1: Organizational Development - Being the Best

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 337 Contract Parking Redirect

Redirect contract parkers to private parking facilities to accommodate a larger volume of short-term, high-turnover users.

Program:	**8107211**	**PARKING OPERATIONS - 461 N BEDFORD DRIVE**
Fund:	81	Parking Operations Enterprise Fund
Dept:	35	35
Priority Tier:		

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 338 New Parking Access and Revenue Control Equipment

Installation of new parking access and revenue control equipment to manage the transition process and create an operations center.

Program: **8107205** **PARKING OPERATIONS - 9361 DAYTON WAY**
Fund: 81 Parking Operations Enterprise Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:
Installation scheduled for the end of May 2008.

Work Plan: 339 Parking Principles Guide

Creation and implementation of a Parking Principles document to guide policy decisions related to the City's parking services and assets.

Program: **8107205** **PARKING OPERATIONS - 9361 DAYTON WAY**
Fund: 81 Parking Operations Enterprise Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 1: Organizational Development - Being the Best
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:
Project dropped.

Work Plan: 340 Financial Reporting Program

Create a financial reporting program to independently analyze the financial and operational circumstances of each parking facility.

Program: **8107205** **PARKING OPERATIONS - 9361 DAYTON WAY**
Fund: 81 Parking Operations Enterprise Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 1: Organizational Development - Being the Best
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 341 New Parking Access and Revenue Control Equipment

Installation of new parking access and revenue control equipment to manage the transition process and create an operations center.

Program: **8107209** **PARKING OPERATIONS - 9510 BRIGHTON/RODEO**
Fund: 81 Parking Operations Enterprise Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:

Installation scheduled for the end of May 2008.

Work Plan: 342 Parking Principles Guide

Creation and implementation of a Parking Principles document to guide policy decisions related to the City's parking services and assets.

Program:	**8107209**	**PARKING OPERATIONS - 9510 BRIGHTON/RODEO**
Fund:	81	Parking Operations Enterprise Fund
Dept:	35	35
Priority Tier:		

City Initiative: City Initiative # 1: Organizational Development - Being the Best

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

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

Description of Status/Comments:

Project dropped.

Work Plan: 343 Financial Reporting Program

Create a financial reporting program to independently analyze the financial and operational circumstances of each parking facility.

Program:	**8107209**	**PARKING OPERATIONS - 9510 BRIGHTON/RODEO**
Fund:	81	Parking Operations Enterprise Fund
Dept:	35	35
Priority Tier:		

City Initiative: City Initiative # 1: Organizational Development - Being the Best

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 344 Parking Principles Guide

Creation and implementation of a Parking Principles document to guide policy decisions related to the City's parking services and assets.

Program: **8107202** **PARKING OPERATIONS - CIVIC CENTER**
Fund: 81 Parking Operations Enterprise Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 1: Organizational Development - Being the Best
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:
Project dropped.

Work Plan: 345 Financial Reporting Program

Create a financial reporting program to independently analyze the financial and operational circumstances of each parking facility.

Program: **8107202** **PARKING OPERATIONS - CIVIC CENTER**
Fund: 81 Parking Operations Enterprise Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 1: Organizational Development - Being the Best
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 346 New Parking Access and Revenue Control Equipment

Installation of new parking access and revenue control equipment to manage the transition process and create an operations center.

Program: **8107200** **PARKING OPERATIONS - PARKING FACILITY ADMIN**
Fund: 81 Parking Operations Enterprise Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:
Installation scheduled for the end of May 2008.

Work Plan: 348 Parking Principles Guide

Creation and implementation of a Parking Principles document to guide policy decisions related to the City's parking services and assets

Program: **8107200** **PARKING OPERATIONS - PARKING FACILITY ADMIN**
Fund: 81 Parking Operations Enterprise Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 1: Organizational Development - Being the Best
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:
Project dropped.

Work Plan: 349 Financial Reporting Program

Create a financial reporting program to independently analyze the financial and operational circumstances of each parking facility.

Program: **8107200** **PARKING OPERATIONS - PARKING FACILITY ADMIN**
Fund: 81 Parking Operations Enterprise Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 1: Organizational Development - Being the Best
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 350 Alternative Payment Methods Study

Investigate and analyze new technologies that offer multiple payment methods, including debit or credit card acceptance.

Program: **0107201** **PARKING OPERATIONS - PARKING METERS**
Fund: 01 General Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	10%	Qtr 2:	20%	Qtr 3:	25%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 351 Meter Protection

Investigate new technologies and operations to reduce vandalism to our meters in service.

Program: **0107201** **PARKING OPERATIONS - PARKING METERS**
Fund: 01 General Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	20%	Qtr 3:	22%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 352 Alternative Payment Methods Study

Investigate parking technologies which accommodate alternative payment methods, such as debit and credit cards, and may more conveniently service customers of these facilities

Program: **8107213** **PARKING OPERATIONS - SANTA MONICA 5**
Fund: 81 Parking Operations Enterprise Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 353 Parking Principles Guide

Creation and implementation of a Parking Principles document to guide policy decisions related to the City's parking services and assets

Program: **8107213** **PARKING OPERATIONS - SANTA MONICA 5**
Fund: 81 Parking Operations Enterprise Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 1: Organizational Development - Being the Best
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:

Project dropped.

Work Plan: 354 Financial Reporting Program

Create a financial reporting program to independently analyze the financial and operational circumstances of each parking facility

Program: **8107213** **PARKING OPERATIONS - SANTA MONICA 5**
Fund: 81 Parking Operations Enterprise Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 1: Organizational Development - Being the Best
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 355 Greystone Infrastructure Improvements Program

Implement the Greystone infrastructure improvements program (i.e., new electrical, plumbing plumbing and HVAC systems) for the Mansion to enable expanded utilization of the facility for the community.

Program:	**0802801**	**PROJECT ADMINISTRATION**
Fund:	08	Infrastructure Fund
Dept:	35	35
Priority Tier:		

City Initiative: City Initiative # 1: Organizational Development - Being the Best

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 4/28/2008

Other Departments Involved:

Status:	Qtr 1:	30%	Qtr 2:	60%	Qtr 3:	63%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 356 Public Works Parking Structure

Commence construction of the Public Works parking structure as part of the master plan for the Public Works campus to improve departmental operations.

Program:	**0802801**	**PROJECT ADMINISTRATION**
Fund:	08	Infrastructure Fund
Dept:	35	35
Priority Tier:		

City Initiative: City Initiative # 1: Organizational Development - Being the Best

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 5/5/2008

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	65%	Qtr 3:	67%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 357 LEED Certification

Implement LEED (Leadership in Energy and Environmental Design) certification by the U.S. Green Building Council as a symbol of sustainable design for City facilities.

Program:	**0802801**	**PROJECT ADMINISTRATION**
Fund:	08	Infrastructure Fund
Dept:	35	35
Priority Tier:		

City Initiative: City Initiative # 5: Sustaining Beverly Hills' Reputation for Excellenc

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 6/2/2008

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	50%	Qtr 3:	55%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 358 Diversion Rate Work Plan

Continue to work closely with Crown Disposal to improve diversion rates from the commercial customers and to achieve a minimum of 50 percent diversion.

Program:	**8305202**	**SOLID WASTE - COMMERCIAL**
Fund:	83	Solid Waste Enterprise Fund
Dept:	35	35
Priority Tier:		

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 359 Conservation Campaign

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 that includes updating one brochure, two press releases, and one website enhancement.

Program:	**8305203**	**SOLID WASTE - CONSERVATION**
Fund:	83	Solid Waste Enterprise Fund
Dept:	35	35
Priority Tier:		

City Initiative: City Initiative # 2: Communication and Outreach

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	30%	Qtr 3:	45%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 360 Technical Training for Staff

Enhance training opportunities to improve staff's knowledge of the most recent regulations and best practices so at least 75 percent of the solid waste utility employees receive technical training.

Program:	**8305201**	**SOLID WASTE - RESIDENTIAL**
Fund:	83	Solid Waste Enterprise Fund
Dept:	35	35
Priority Tier:		

City Initiative: City Initiative # 1: Organizational Development - Being the Best

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 361 Public Education on Two-Cart Recycling

Expand education to the public on two-cart mixed waste and green waste recycling.

Program:	**8305201**	**SOLID WASTE - RESIDENTIAL**
Fund:	83	Solid Waste Enterprise Fund
Dept:	35	35
Priority Tier:		

City Initiative: City Initiative # 2: Communication and Outreach

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 362 Disposal Locations Search

Continue to investigate the most economical locations to dispose mixed waste and greenwaste.

Program:	**8305201**	**SOLID WASTE - RESIDENTIAL**
Fund:	83	Solid Waste Enterprise Fund
Dept:	35	35
Priority Tier:		

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 3/31/2008

Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 363 Street Sweeping Scheduling Study

Participate in a street sweeping scheduling study with the Transportation Division.

Program: **8305505** **SOLID WASTE - STREET SWEEPING**
Fund: 83 Solid Waste Enterprise Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 364 Stormwater and Urban Runoff Anti-pollution Outreach

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. Staff will update at least two brochures within the style guidelines and attend community outreach events.

Program: **8505503** **STORMWATER - CONSERVATION**
Fund: 85 Storm Water Enterprise Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 2: Communication and Outreach
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	60%	Qtr 2:	90%	Qtr 3:	95%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 365 Technical Training for Staff

Enhance training opportunities to improve staff's knowledge of the most recent regulations and best practices so at least 75 percent of the stormwater utility employees receive technical training.

Program:	**8505501**	**STORMWATER - INSPECTIONS**
Fund:	85	Storm Water Enterprise Fund
Dept:	35	35
Priority Tier:		

City Initiative: City Initiative # 1: Organizational Development - Being the Best

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 366 MS4 Permit Training

Educate contractors with the latest requirements of the MS4 permit

Program:	**8505501**	**STORMWATER - INSPECTIONS**
Fund:	85	Storm Water Enterprise Fund
Dept:	35	35
Priority Tier:		

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	50%	Qtr 2:	70%	Qtr 3:	100%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 367 Ballona Creek and Estuary Work Plan

Participate in the planning and implementation of best management practices to reduce

Program: **8505501** **STORMWATER - INSPECTIONS**
Fund: 85 Storm Water Enterprise Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 5: Sustaining Beverly Hills' Reputation for Excellenc
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	40%	Qtr 2:	70%	Qtr 3:	75%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 368 Technical Training for Staff

Enhance training opportunities to improve staff's knowledge of the most recent regulations and best practices so at least 75 percent of the stormwater utility employees receive technical training.

Program: **8505502** **STORMWATER - MAINTENANCE**
Fund: 85 Storm Water Enterprise Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 1: Organizational Development - Being the Best
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	50%	Qtr 2:	50%	Qtr 3:	60%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 369 Infrastruction Maintenance

Improve the condition of city streets, alleys, curbs and other paved surfaces.

Program: **0107601** **STREET MAINTENANCE - INFRASTRUCTURE MAINT**
Fund: 01 General Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 3: Community Reinvestment
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 370 Response Time Targets

Respond to all street-related trouble calls within 48 hours of receiving the calls.

Program: **0107601** **STREET MAINTENANCE - INFRASTRUCTURE MAINT**
Fund: 01 General Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 3: Community Reinvestment
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	10%	Qtr 3:	20%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 371 Safety-Related Trouble Calls

Immediately respond to safety-related trouble calls.

Program: **0107601** **STREET MAINTENANCE - INFRASTRUCTURE MAINT**
Fund: 01 General Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 3: Community Reinvestment
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 372 Response Time Targets

Respond to all sign and painting related trouble calls within 48 hours of receiving trouble calls.

Program: **0107602** **STREET MAINTENANCE - PAINT AND SIGNS**
Fund: 01 General Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 3: Community Reinvestment
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	50%	Qtr 3:	57%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 373 City Lighting and Signal Infrastructures Plan

Improve the condition of city lighting and signal infrastructures

Program: **0107603** **STREET MAINTENANCE - SIGNALS AND LIGHTS**
Fund: 01 General Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 3: Community Reinvestment
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	40%	Qtr 3:	44%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 374 Traffic Signal Lights Replacement

Continue to reduce power costs by replacing the city's LED traffic signal light modules, including yellow light modules, for the second year of a three year program

Program: **0107603** **STREET MAINTENANCE - SIGNALS AND LIGHTS**
Fund: 01 General Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 375 Santa Monica Blvd Improvements

Complete traffic study and initiate public outreach program for Santa Monica Boulevard improvements.

Program: **0107501** **TRANSPORTATION PLANNING AND ADMINISTRATIO**
Fund: 01 General Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 3: Community Reinvestment
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	35%	Qtr 3:	37%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 376 Westside Subway Extension Evaluation

Evaluate Metropolitan Transportation Authority's (MTA) alternative analysis process for the Westside subway extension.

Program: **0107501** **TRANSPORTATION PLANNING AND ADMINISTRATIO**
Fund: 01 General Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 3: Community Reinvestment
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	10%	Qtr 2:	25%	Qtr 3:	27%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 377 Street Sign Replacement Guidelines

Complete guidelines for street sign replacement program. Complete first phase of sign replacement

Program:	**0107501**	**TRANSPORTATION PLANNING AND ADMINISTRATIO**
Fund:	01	General Fund
Dept:	35	35
Priority Tier:		

City Initiative: City Initiative # 3: Community Reinvestment

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 378 Transit Service RFP

Coordinate Request for Proposal Process for transit services in coordination with the City of West Hollywood.

Program:	**3107005**	**TRANSPORTATION SERVICES - SENIOR TRANSIT -**
Fund:	31	Prop C Grant
Dept:	35	35
Priority Tier:		

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 379 New Trolley Program

Formulate and implement new Trolley Program

Program: **3107005** **TRANSPORTATION SERVICES - SENIOR TRANSIT -**
Fund: 31 Prop C Grant
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 380 Transit Services RFP

Coordinate Request for Proposal Process for transit services in coordination with the City of West Hollywood.

Program: **3007001** **TRANSPORTATION SERVICES - TROLLEY/SENIOR T**
Fund: 30 Prop A Grant
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	10%	Qtr 3:	13%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 381 New Trolley Program

Formulate and implement new Trolley Program

Program:	**3007001**	**TRANSPORTATION SERVICES - TROLLEY/SENIOR T**
Fund:	30	Prop A Grant
Dept:	35	35
Priority Tier:		

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 382 Sanitary Sewer System Anti-Pollution Public Education

Integrate into City operations and educate customers on best management practices of disposing pollutants into the sanitary sewer system by producing literature at least one brochure and participating in community events.

Program:	**8405403**	**WASTERWATER DISPOSAL SERVICES - CONSERVA**
Fund:	84	Wastewater Enterprise Fund
Dept:	35	35
Priority Tier:		

City Initiative: City Initiative # 2: Communication and Outreach

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 383 Technical Training for Staff

Enhance training opportunities to improve staff's knowledge of the most recent regulations and best practices so that 75 percent of the wastewater utility employees receive some technical training.

Program: **8405401** **WASTERWATER DISPOSAL SERVICES - MAINTENA**
Fund: 84 Wastewater Enterprise Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 1: Organizational Development - Being the Best
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 384 Sanitary Sewer Management Plan (Phase I and II)

Actively comply with California's new regulations, Waste Discharge Requirements, which require the completion of Phase I and II of the Sanitary Sewer Management Plan.

Program: **8405401** **WASTERWATER DISPOSAL SERVICES - MAINTENA**
Fund: 84 Wastewater Enterprise Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 385 Maintenance Minimization Program

Begin a fat, oil and grease program to minimize necessary maintenance

Program: **8405401** **WASTERWATER DISPOSAL SERVICES - MAINTENA**
Fund: 84 Wastewater Enterprise Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 6/30/2008
Other Departments Involved:

Status:	Qtr 1:	15%	Qtr 2:	50%	Qtr 3:	50%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 386 Wastewater Rate Stucture Study

Study the wastewater rate structure to evaluate City equity.

Program: **8405401** **WASTERWATER DISPOSAL SERVICES - MAINTENA**
Fund: 84 Wastewater Enterprise Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	5%	Qtr 2:	0%	Qtr 3:	90%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 387 New Approaches to Wastewater Disposal

Utilize modern resources and technology to more effectively and efficiently complete the job, which includes using new tools and equipment.

Program: **8405401** **WASTERWATER DISPOSAL SERVICES - MAINTENA**
Fund: 84 Wastewater Enterprise Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 5: Sustaining Beverly Hills' Reputation for Excellenc
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 388 Root Removal Porgram

Establish a pilot program to utilize new technology in root removal from the sanitary sewer

Program: **8405401** **WASTERWATER DISPOSAL SERVICES - MAINTENA**
Fund: 84 Wastewater Enterprise Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 5: Sustaining Beverly Hills' Reputation for Excellenc
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 389 Water Conservation Outreach

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**	**WATER SUPPLY DISTRIBUTION - CONSERVATION**
Fund:	80	Water Enterprise Fund
Dept:	35	35
Priority Tier:		

City Initiative: City Initiative # 2: Communication and Outreach

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	40%	Qtr 3:	60%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 390 Rebates and Water Audits

Administer rebates and water audits within 60 days and increase the number administered by 10 percent.

Program:	**8006007**	**WATER SUPPLY DISTRIBUTION - CONSERVATION**
Fund:	80	Water Enterprise Fund
Dept:	35	35
Priority Tier:		

City Initiative: City Initiative # 5: Sustaining Beverly Hills' Reputation for Excellenc

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	20%	Qtr 2:	30%	Qtr 3:	37%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 391 Fire Flow Tests

Complete one quarter of the fire flow tests.

Program: **8006008** **WATER SUPPLY DISTRIBUTION - FIRE SUPPRESSIO**
Fund: 80 Water Enterprise Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 3: Community Reinvestment
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	90%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 392 Keeping Engineering and Fire Informed

Inform Engineering and Fire when hydrants are out of service installed or relocated within 48 hours.

Program: **8006008** **WATER SUPPLY DISTRIBUTION - FIRE SUPPRESSIO**
Fund: 80 Water Enterprise Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 3: Community Reinvestment
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 6/30/2008
Other Departments Involved:

Status:	Qtr 1:	10%	Qtr 2:	20%	Qtr 3:	50%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 393 Fire Hydrant Caps Replacement

Work with the Fire Department to replace brass fire hydrants caps that were stolen with plastic fire hydrant caps painted silver to match the fire hydrants.

Program:	**8006008**	**WATER SUPPLY DISTRIBUTION - FIRE SUPPRESSIO**
Fund:	80	Water Enterprise Fund
Dept:	35	35
Priority Tier:		

City Initiative: City Initiative # 3: Community Reinvestment

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	85%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 394 Groundwater Supply

Produce in cooperation with Earth Tech a reliable groundwater supply by maintaining a static level in the aquifer.

Program:	**8006002**	**WATER SUPPLY DISTRIBUTION - GROUNDWATER**
Fund:	80	Water Enterprise Fund
Dept:	35	35
Priority Tier:		

City Initiative: City Initiative # 5: Sustaining Beverly Hills' Reputation for Excellenc

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	50%	Qtr 3:	75%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 395 Groundwater Supply Feasibility Study

Continue to explore shallow groundwater opportunities and possibilities of drilling wells further east in the Hollywood Basin by completing feasibility study.

Program: **8006002** **WATER SUPPLY DISTRIBUTION - GROUNDWATER**
Fund: 80 Water Enterprise Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 5: Sustaining Beverly Hills' Reputation for Excellenc
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 396 Wells Control

Tie the control of the wells together with the water treatment plant and SCADA.

Program: **8006002** **WATER SUPPLY DISTRIBUTION - GROUNDWATER**
Fund: 80 Water Enterprise Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 5: Sustaining Beverly Hills' Reputation for Excellenc
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 6/30/2008
Other Departments Involved:

Status:	Qtr 1:	50%	Qtr 2:	60%	Qtr 3:	75%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 397 Technical Training for Staff

Enhance training opportunities to improve staff's knowledge of the most recent regulations and best practices so that a maximum of 75 percent of the water utility employees complete a technical training.

Program: **8006003** **WATER SUPPLY DISTRIBUTION - MAINTENANCE AN**
Fund: 80 Water Enterprise Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 1: Organizational Development - Being the Best
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 398 AWWA Spring Conference Competion

Form a team to compete with other Cities at the AWWA Spring Conference in the Hot Tap contest (tapping of a water main under pressure).

Program: **8006003** **WATER SUPPLY DISTRIBUTION - MAINTENANCE AN**
Fund: 80 Water Enterprise Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 1: Organizational Development - Being the Best
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 4/1/2008
Other Departments Involved:

Status:	Qtr 1:	10%	Qtr 2:	20%	Qtr 3:	10%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 399 Annual Valves Operation

Operate valves on an annual basis by completing a third of the inventory a year and making repairs to any that are found in need of repair.

Program: **8006003** **WATER SUPPLY DISTRIBUTION - MAINTENANCE AN**
Fund: 80 Water Enterprise Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 3: Community Reinvestment
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 6/30/2008
Other Departments Involved:

Status:	Qtr 1:	36%	Qtr 2:	45%	Qtr 3:	57%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 400 Effective Management of Water Purchases

Effectively manage the City's water purchases from Metropolitan Water District (MWD) to maintain no penalties on peak usage.

Program: **8006003** **WATER SUPPLY DISTRIBUTION - MAINTENANCE AN**
Fund: 80 Water Enterprise Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	50%	Qtr 3:	75%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 401 Unaccountable Water

Assure less than 9.5 percent unaccountable water escapes the system.

Program: **8006003** **WATER SUPPLY DISTRIBUTION - MAINTENANCE AN**
Fund: 80 Water Enterprise Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 402 New Installations Completion Goals

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** **WATER SUPPLY DISTRIBUTION - NEW SERVICES/IN**
Fund: 80 Water Enterprise Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	50%	Qtr 3:	75%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 403 Technical Training for Staff

Enhance training opportunities to improve staff's knowledge of the most recent analytical techniques and best practices in water quality analysis.

Program: **8006004** **WATER SUPPLY DISTRIBUTION - WATER QUALITY**
Fund: 80 Water Enterprise Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 1: Organizational Development - Being the Best
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 404 Laboratory Equipment Upgrade

Upgrade laboratory equipment to industry standard.

Program: **8006004** **WATER SUPPLY DISTRIBUTION - WATER QUALITY**
Fund: 80 Water Enterprise Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 1: Organizational Development - Being the Best
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 405 Disinfection By-Product Rule II Implementation

Implement the new Federal requirements regarding Disinfection By-Product Rule II, which will include a new sampling program.

Program: **8006004** **WATER SUPPLY DISTRIBUTION - WATER QUALITY**
Fund: 80 Water Enterprise Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 3: Community Reinvestment
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	50%	Qtr 3:	75%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 406 Unregulated Contaminant Monitoring Rule 2 (UCMR 2)

Implement the new Federal requirements regarding the Unregulated Contaminant Monitoring Rule 2 (UCMR 2).

Program: **8006004** **WATER SUPPLY DISTRIBUTION - WATER QUALITY**
Fund: 80 Water Enterprise Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 3: Community Reinvestment
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	10%	Qtr 2:	40%	Qtr 3:	50%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 407 Groundwater Rule - New Federal Requirements

Implement the new Federal requirements regarding the Ground Water Rule.

Program:	**8006004**	**WATER SUPPLY DISTRIBUTION - WATER QUALITY**
Fund:	80	Water Enterprise Fund
Dept:	35	35
Priority Tier:		

City Initiative: City Initiative # 3: Community Reinvestment

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 408 Lead and Copper Desktop Study Implementation

Implement the new Federal requirements regarding the Ground Water Rule.
Implement operational recommendations by Boyle Engineering as documented in the Lead and Copper Desktop Study dated January 2007.

Program:	**8006004**	**WATER SUPPLY DISTRIBUTION - WATER QUALITY**
Fund:	80	Water Enterprise Fund
Dept:	35	35
Priority Tier:		

City Initiative: City Initiative # 3: Community Reinvestment

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	80%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 409 Educate Residents on Proper Sampling Techniques

Educate residents who participate in the Lead and Copper Monitoring Program of proper sampling techniques.

Program: **8006004** **WATER SUPPLY DISTRIBUTION - WATER QUALITY**
Fund: 80 Water Enterprise Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 3: Community Reinvestment
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 410 Educate Residents lead and copper water content

Educate residents about lead and copper in drinking water.

Program: **8006004** **WATER SUPPLY DISTRIBUTION - WATER QUALITY**
Fund: 80 Water Enterprise Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 3: Community Reinvestment
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 411 Flouridation Water Treatment System Upgrade

Upgrade the current fluoridation water treatment system.

Program:	**8006004**	**WATER SUPPLY DISTRIBUTION - WATER QUALITY**
Fund:	80	Water Enterprise Fund
Dept:	35	35
Priority Tier:		

City Initiative: City Initiative # 3: Community Reinvestment

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

Status:	Qtr 1:	30%	Qtr 2:	35%	Qtr 3:	60%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 412 Educate Residents about Flouride In Drinking Water

Educate residents about fluoride in drinking water.

Program:	**8006004**	**WATER SUPPLY DISTRIBUTION - WATER QUALITY**
Fund:	80	Water Enterprise Fund
Dept:	35	35
Priority Tier:		

City Initiative: City Initiative # 3: Community Reinvestment

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date:

Other Departments Involved:

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

Description of Status/Comments:

Work Plan: 413 "Solar Bee" Reservior Mixing System

Implement "Solar Bee" reservoir mixing system to reduce nitrification occurrence in the designated reservoir and maintain water quality.

Program:	**8006004**	**WATER SUPPLY DISTRIBUTION - WATER QUALITY**
Fund:	80	Water Enterprise Fund
Dept:	35	35
Priority Tier:		

City Initiative: City Initiative # 3: Community Reinvestment

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 6/30/2008

Other Departments Involved:

Status:	Qtr 1:	5%	Qtr 2:	10%	Qtr 3:	50%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 414 Automatic Meter Read System Implementation

Implement an AMR (Automatic Meter Read) system based on best technology practices.

Program:	**8006006**	**WATER SUPPLY DISTRIBUTION - WATER SALES**
Fund:	80	Water Enterprise Fund
Dept:	35	35
Priority Tier:		

City Initiative: City Initiative # 3: Community Reinvestment

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 11/30/2008

Other Departments Involved:

Status:	Qtr 1:	5%	Qtr 2:	30%	Qtr 3:	35%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 415 Compound Meters Installation

Phase in the replacement of turbine type meters with compound meters by installing compound meters on new installations or replacing when existing meters fail or need major repairs. The compound meters more accurately measure the varying flow through large meters.

Program: **8006006** **WATER SUPPLY DISTRIBUTION - WATER SALES**
Fund: 80 Water Enterprise Fund
Dept: 35 35
Priority Tier:

City Initiative: City Initiative # 3: Community Reinvestment
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 11/30/2008
Other Departments Involved:

Status:	Qtr 1:	1%	Qtr 2:	30%	Qtr 3:	35%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 416 Friends of Greystone Support

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: **0104003** **COMMUNITY AND CULTURAL EVENTS/PROGRAMS**
Fund: 01 General Fund
Dept: 40 40
Priority Tier:

City Initiative: City Initiative # 5: Sustaining Beverly Hills' Reputation for Excellenc
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 6/30/2008
Other Departments Involved:

Status:	Qtr 1:	10%	Qtr 2:	25%	Qtr 3:	75%	Qtr 4:	0%

Description of Status/Comments:

Staff is working with Friends of Greystone on final preparations for the organizations "Greystone Family Festival", to be held on June 21, 2008.

Work Plan: 417 Special Event Research

Research and develop a pet oriented special event, encouraging participation by a cross generational segment of the community; event to be held in FY 2008/09

Program: **0104003** **COMMUNITY AND CULTURAL EVENTS/PROGRAMS**
Fund: 01 General Fund
Dept: 40 40
Priority Tier:

City Initiative: City Initiative # 5: Sustaining Beverly Hills' Reputation for Excellenc
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 6/15/2008
Other Departments Involved:

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

Description of Status/Comments:

No Action Taken. Will be developed in fiscal year 2008/09.

Work Plan: 418 Garden and Design Showcase Work Plan

Research and develop new components for the Garden and Design Showcase as an effort to increase attendance and participation by new segments of the general population

Program: **0104003** **COMMUNITY AND CULTURAL EVENTS/PROGRAMS**
Fund: 01 General Fund
Dept: 40 40
Priority Tier:

City Initiative: City Initiative # 5: Sustaining Beverly Hills' Reputation for Excellenc
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 5/1/2008
Other Departments Involved:

Status:	Qtr 1:	5%	Qtr 2:	20%	Qtr 3:	65%	Qtr 4:	0%

Description of Status/Comments:

Meetings have been held with UCLA Extension Architecture and Interior Design Administrators regarding new ideas for the 2008 Showcase. In addition, negotiations have begun with potential new sponsors, including a Title Sponsor.

Work Plan: 419 Mobile Park Ranger Exhibit

Develop and implement a mobile Park Ranger exhibit and display for outreach at City-wide events and community programs

Program:	**0104005**	**ACE - PARK RANGERS**
Fund:	01	General Fund
Dept:	40	40
Priority Tier:		

City Initiative: City Initiative # 2: Communication and Outreach

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 6/28/2008

Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	10%	Qtr 3:	25%	Qtr 4:	0%

Description of Status/Comments:

Staff has inventoried materials already on hand and is developing a list of materials that need to be created or purchased. Will be completed by en dof FY07/08.

Work Plan: 420 Park Ranger Interpretive Program

Research and develop a Park Ranger Interpretive program to be based at Greystone Estate, but can also be facilitated at the local schools

Program:	**0104005**	**ACE - PARK RANGERS**
Fund:	01	General Fund
Dept:	40	40
Priority Tier:		

City Initiative: City Initiative # 5: Sustaining Beverly Hills' Reputation for Excellenc

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 6/30/2008

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	30%	Qtr 3:	50%	Qtr 4:	0%

Description of Status/Comments:

Meetings with staff have been occurring regularly; a script is in a first draft form and will be completed during the 4th quarter.

Work Plan: 421 Public Art Walk Program

Develop an updated Public Art Walk program, including improved promotional materials and guides; implement a training program for potential docents.

Program:	**0104004**	**ACE - PUBLIC ART/FINE ART COMMISSION**
Fund:	01	General Fund
Dept:	40	40
Priority Tier:		

City Initiative: City Initiative # 5: Sustaining Beverly Hills' Reputation for Excellenc

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 6/1/2008

Other Departments Involved:

Status:	Qtr 1:	5%	Qtr 2:	15%	Qtr 3:	30%	Qtr 4:	0%

Description of Status/Comments:

A Fine Art Commission sub-committee was designated to work with staff to finalize enhancements and complete a script. The information in the script will be used for an updated Public Art brochure. Draft has been presented to the Fine Art Commission to be developed in conjunction with cell phone audio tour.

Work Plan: 422 "Virtual" Signage

Research the cost of "virtual" signage for the outdoor public art inventory (patrons can use their cell phone to access information on specific artwork).

Program:	**0104004**	**ACE - PUBLIC ART/FINE ART COMMISSION**
Fund:	01	General Fund
Dept:	40	40
Priority Tier:		

City Initiative: City Initiative # 5: Sustaining Beverly Hills' Reputation for Excellenc

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 6/1/2008

Other Departments Involved:

Status:	Qtr 1:	20%	Qtr 2:	25%	Qtr 3:	35%	Qtr 4:	0%

Description of Status/Comments:

IT staff was forwarded information on the Getty Museum's cell phone audio tour program. IT is researching if the City's new phone system can accommodate a cell phone audio tour similar to what is begin done at the Getty and other venues in the United States. A meeting will be held with IT during the 4th quarter to discuss the options available. Tour will also include historical points of interest.

Work Plan: 423 Areas for Imporvement and Consolidation

Seek area(s) for improvement and consolidation between all Divisions within the Department and provide recommendations to Department Head/Managers.

Program: **0107904** **ADMINISTRATIVE SUPPORT**
Fund: 01 General Fund
Dept: 40 40
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	50%	Qtr 3:	70%	Qtr 4:	0%

Description of Status/Comments:

Training scheduled, and staff meetings continue for "Facility Booking" project, including review and recommendations for Facility Policy updates.

Work Plan: 424 Staff Training Review

Review and evaluate areas where staff may require more training and create training plan for employees.

Program: **0107904** **ADMINISTRATIVE SUPPORT**
Fund: 01 General Fund
Dept: 40 40
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	20%	Qtr 2:	30%	Qtr 3:	70%	Qtr 4:	0%

Description of Status/Comments:

Staff training scheduled for CLASS registration upgrades.

Work Plan: 425 Internal Control Review

Review internal control activities throughout the Department and prepare an action plan for corrective actions to be implemented.

Program: **0107904** **ADMINISTRATIVE SUPPORT**
Fund: 01 General Fund
Dept: 40 40
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	20%	Qtr 2:	40%	Qtr 3:	60%	Qtr 4:	0%

Description of Status/Comments:

Monthly meetings to review Library cash register functions with Library staff and minor adjustments are made to further control process. Admin. Support Division brings Library's attention to discrepancies and when appropriate, matter is reviewed at next meeting. Review of new "credit card" process to begin and staff to calendar regular review dates and provide suggestions for improvement if necessary. On-going process; no end date.

Work Plan: 426 Review of Special Event List on Website

Update checklists/etc. (including other related City permits) on website regarding special events process.

Program: **0104001** **ADMINISTRATIVE SUPPORT - FILIMING AND EVENT**
Fund: 01 General Fund
Dept: 40 40
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 6/30/2008
Other Departments Involved: Policy & Management

Status:	Qtr 1:	10%	Qtr 2:	40%	Qtr 3:	80%	Qtr 4:	0%

Description of Status/Comments:

Staff is currently updating pages for the new City website, to go live in April.

Work Plan: 427 Beverly Hills Programs/Services Events Review

Research other film-related websites and services provided by other municipalities and provide recommendations for modifications and enhancement of Beverly Hills programs/services as appropriate.

Program: **0104001** **ADMINISTRATIVE SUPPORT - FILIMING AND EVENT**
Fund: 01 General Fund
Dept: 40 40
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 6/30/2008
Other Departments Involved:

Status:	Qtr 1:	15%	Qtr 2:	40%	Qtr 3:	60%	Qtr 4:	0%

Description of Status/Comments:

Staff has provided recommendations for improvements for City website upgrade and will further review and modify Community Services pages once City website is finalized (approx. April 2008).

Work Plan: 428 Special Event Venues on the Website

Create website link featuring City venues for potential special event activity.

Program: **0104001** **ADMINISTRATIVE SUPPORT - FILIMING AND EVENT**
Fund: 01 General Fund
Dept: 40 40
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 6/30/2008
Other Departments Involved:

Status:	Qtr 1:	15%	Qtr 2:	40%	Qtr 3:	60%	Qtr 4:	0%

Description of Status/Comments:

Topic being addressed in "Centralized Facility Booking" project meetings. Upgrades will occur as soon as City's website upgrade is completed.

Work Plan: 429 Registration Services Consolidation

Assist Community Services Dept. to further consolidate and enhance/improve the registration services at all of the Department's sites.

Program: **0107906** **ADMINISTRATIVE SUPPORT - REGISTRATION SERVI**
Fund: 01 General Fund
Dept: 40 40
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 4/30/2008
Other Departments Involved:

Status:	Qtr 1:	20%	Qtr 2:	30%	Qtr 3:	60%	Qtr 4:	0%

Description of Status/Comments:

- Indoor Facility Policy and application to be submitted to City Attorney for review.
- Preparation for Library Facility Booking training.
- Centralization of NSF checks or bad debt collection.

Work Plan: 430 Registration Services Expansion

Seek other areas to expand the registration services (including expansion of facilities reservations) and inclusion of Library Services programs/etc.

Program: **0107906** **ADMINISTRATIVE SUPPORT - REGISTRATION SERVI**
Fund: 01 General Fund
Dept: 40 40
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 4/30/2008
Other Departments Involved:

Status:	Qtr 1:	5%	Qtr 2:	25%	Qtr 3:	50%	Qtr 4:	0%

Description of Status/Comments:

- Facility online display date has been updated and is confirmed for May 16th due to the launch of the City's new web site.
- Indoor facility application to be submitted to City Attorney for review with new revisions to Facility Rental Policy.

Work Plan: 431 Staff Training

Integrate/train staff on new software upgrade features (i.e. Exporting course numbers automatically to quarterly brochure) and utilize more e-mail features for receipts or waitlists confirmation.

Program:	**0107906**	**ADMINISTRATIVE SUPPORT - REGISTRATION SERVI**
Fund:	01	General Fund
Dept:	40	40
Priority Tier:		

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 3/31/2008

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	40%	Qtr 3:	70%	Qtr 4:	0%

Description of Status/Comments:

- Greystone customized training complete. Final payments are now due 4 weeks prior to event.
- Daily cash balancing and tennis clerk credit card training set for April 24th
- Revised Greystone customized spreadhseet to account for security deposits correctly.

Work Plan: 432 State/National Recognition Awards

Apply for State/National recognition award(s) to acknowledge and recognize the success of the Team Beverly Hills program (League of California Cities Helen Putnam Award for Excellence, for example)

Program:	**0107905**	**ADMINISTRATIVE SUPPORT - RESIDENT EDUCATIO**
Fund:	01	General Fund
Dept:	40	40
Priority Tier:		

City Initiative: City Initiative # 1: Organizational Development - Being the Best

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 6/30/2008

Other Departments Involved:

Status:	Qtr 1:	20%	Qtr 2:	35%	Qtr 3:	75%	Qtr 4:	0%

Description of Status/Comments:

Application for Alliance for Innovation's "Havlick & Muehlenbeck Award" was submitted in February.
Application for League of California Cities, Helen Putnam Award to be submitted for April 2008 deadline.

Work Plan: 433 Staff Mentoring

Educate/mentor additional staff to administer program, and establish relationships department-wide

Program: **0107905** **ADMINISTRATIVE SUPPORT - RESIDENT EDUCATIO**
Fund: 01 General Fund
Dept: 40 40
Priority Tier:

City Initiative: City Initiative # 1: Organizational Development - Being the Best
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved:

Status:	Qtr 1:	15%	Qtr 2:	40%	Qtr 3:	75%	Qtr 4:	0%

Description of Status/Comments:

Staff continues to provide materials and encourage attendance by new employees (when appropriate) to Team Beverly Hills program (i.e. such as new Deputy City Manager / Public Affairs). On-going work plan; no end date.

Work Plan: 434 Nutrition Education Program

Develop a nutrition education program showcasing Market products in an effort to battle increased obesity and the ill affects that accompany it

Program: **0100701** **FARMER'S MARKET**
Fund: 01 General Fund
Dept: 40 40
Priority Tier:

City Initiative: City Initiative # 2: Communication and Outreach
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 6/1/2008
Other Departments Involved:

Status:	Qtr 1:	5%	Qtr 2:	10%	Qtr 3:	50%	Qtr 4:	0%

Description of Status/Comments:

A nutrition education plan has been developed and will be implemented in July 2008. "Cookin' Kids", held once a month at the Market, will feature a craft project and recipe promoting nutrition and healthy eating.

Work Plan: 435 Understanding Local Demographics

Increase understanding of local demographics to better target and deliver human services resources.

Program:	**0108801**	**HUMAN SERVICES**
Fund:	01	General Fund
Dept:	40	40
Priority Tier:		

City Initiative: City Initiative # 2: Communication and Outreach

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 6/30/2008

Other Departments Involved: Police, City Attorney's Office

Status:	Qtr 1:	25%	Qtr 2:	60%	Qtr 3:	80%	Qtr 4:	0%

Description of Status/Comments:

- Continued to focus on understanding the diverse needs of the community's homeless population that is composed of "residents" (recognized as staying within the community for an extended period) to "transients" (recently arrived, possibly imminent departure) and street people (pan handlers with homes within or outside the City limits).
- Completed the contract for outreach/intake teams trained to meet the needs of mentally ill homeless individuals.
- In December, the quality of life ordinance (Changing Lives & Sharing Places) was approved, which will disincentivize behaviors such as panhandling.

Work Plan: 436 Community Assistance Grant Funding Program

Work with City Council Liaison to evaluate Community Assistance Grant Funding Program to maximize benefit to community.

Program:	**0108801**	**HUMAN SERVICES**
Fund:	01	General Fund
Dept:	40	40
Priority Tier:		

City Initiative: City Initiative # 3: Community Reinvestment

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 6/30/2008

Other Departments Involved: Administrative Services

Status:	Qtr 1:	5%	Qtr 2:	10%	Qtr 3:	30%	Qtr 4:	0%

Description of Status/Comments:

Applications for community assistance grant funding have been sent out.

Work Plan: 437 Human Services Organizational Forums

Enhance human services organizational forums to ensure ongoing service levels are exceeded and external resources are maximized.

Program:	**0108801**	**HUMAN SERVICES**
Fund:	01	General Fund
Dept:	40	40
Priority Tier:		

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 6/30/2008

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	50%	Qtr 3:	75%	Qtr 4:	0%

Description of Status/Comments:

- The PATH Mall National Summit was held in November to discuss homeless intervention strategies.
- Ecumenical Roundtables were held in November and March 2008
- On-going meetings with County and non-profit service providers targeted to our at-risk population.

Work Plan: 438 Teen Advisory Committiee

Continue to implement and monitor the new Teen Advisory Committee for 7th-10th graders and expand the program offerings for this age group with two (2) additional events.

Program:	**0106702**	**LEISURE SERVICES - YOUTH**
Fund:	01	General Fund
Dept:	40	40
Priority Tier:		

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 6/30/2008

Other Departments Involved:

Status:	Qtr 1:	30%	Qtr 2:	50%	Qtr 3:	75%	Qtr 4:	0%

Description of Status/Comments:

The Teen Advisory Committee members hosted an outdoor movie night and continue to be involved in the planning of the new Teen Zone to be located in the Library.

Work Plan: 439 Designer Class at Greystone

For the summer 2007, work closely with Modern Masters Art Program to offer a designer class inside Greystone where students will assist with work being done to restore several rooms to their original design.

Program:	**0106703**	**LEISURE SERVICES - ADULTS**
Fund:	01	General Fund
Dept:	40	40
Priority Tier:		

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 9/29/2007

Other Departments Involved:

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

Description of Status/Comments:

Completed in first quarter.

Work Plan: 440 Bird Watching Walks

Begin expanding on seasonal bird watching walks throughout Beverly Hills sponsored by the Los Angeles Audubon Society. (6 additional walks)

Program:	**0106703**	**LEISURE SERVICES - ADULTS**
Fund:	01	General Fund
Dept:	40	40
Priority Tier:		

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 10/30/2007

Other Departments Involved:

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

Description of Status/Comments:

Completed in second quarter.

Work Plan: 441 Health and Wellness Work Plan

Expand on current offerings to broaden the variety of classes geared towards the active adult age group. Utilize outdoor space at both park sites to encourage health and wellness (i.e. outdoor yoga class offered last summer at Roxbury Park volleyball court area). 10 additional classes to be offered annually.

Program:	**0106703**	**LEISURE SERVICES - ADULTS**
Fund:	01	General Fund
Dept:	40	40
Priority Tier:		

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 4/30/2008

Other Departments Involved:

Status:	Qtr 1:	50%	Qtr 2:	75%	Qtr 3:	85%	Qtr 4:	0%

Description of Status/Comments:

Continue adding new program offerings that promote health and wellness. Created a section within the Adult program, for active adults 50 years and older, called Yoga for the Young at Heart and Gentle Yoga on the Ball. A new outdoor program called Thank Dog! Bootcamp is a combination class that will incorporate fitness bootcamp for dogs and their guardians combined with obedience training. This class will be held at Roxbury Park for multiple days.

Work Plan: 442 One-Day Workshops

Begin incorporating one day workshops at a variety of times and locations both in recreation and awareness in health, nutrition and other topics.

Program:	**0106703**	**LEISURE SERVICES - ADULTS**
Fund:	01	General Fund
Dept:	40	40
Priority Tier:		

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 6/28/2008

Other Departments Involved:

Status:	Qtr 1:	10%	Qtr 2:	50%	Qtr 3:	60%	Qtr 4:	0%

Description of Status/Comments:

One day workshops will continue to be offered as alternatives for classes that are canceled due to low enrollment. Workshops will help generate interest and increase enrollment.

Work Plan: 443 Promote Adult Classes

Research and develop an enhanced publicity campaign to promote Adult classes to the community.

Program: **0106703** **LEISURE SERVICES - ADULTS**
Fund: 01 General Fund
Dept: 40 40
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 1/30/2008
Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	75%	Qtr 3:	80%	Qtr 4:	0%

Description of Status/Comments:

Continuing to utilize department brochures and flyers. New class offerings have begun having free demonstrations to encourage participation as well as offer participants an opportunity to meet the instructor and preview the class. Past demonstrations offered were Tap Dancing, Shield women's Self-Defense and Gentle Yoga on the Ball.

Work Plan: 444 Pre-School Childcare Services

Research and develop preschool childcare services during BHUSD Winter and Spring breaks. Program will be advertised as a "Day Camp" type program for the community's 3-5 year olds.

Program: **0106701** **LEISURE SERVICES - EARLY EDUCATION**
Fund: 01 General Fund
Dept: 40 40
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 4/30/2008
Other Departments Involved:

Status:	Qtr 1:	10%	Qtr 2:	50%	Qtr 3:	100%	Qtr 4:	0%

Description of Status/Comments:

The Spring Break Camp scheduled from March 17-21 did not have sufficient enrollment to be conducted. Due to the age of camp (3-5 year olds) staff chose to open registration only to children currently enrolled in the preschool program. We may consider changing the age of the camp to 4-5 year olds and opening registration to all age appropriate children.

Work Plan: 445 New Ideas for Volunteer Recognition

Develop new ideas and better ways to further enhance volunteer recognition throughout the year in addition to the Annual City Volunteer Banquet.

Program: **0106705** **LEISURE SERVICES - LEISURE SUPPORT SERVICES**
Fund: 01 General Fund
Dept: 40 40
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 6/28/2008
Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	50%	Qtr 3:	75%	Qtr 4:	0%

Description of Status/Comments:

Staff is planning a meeting to be held with department volunteer liaisons to promote and discuss further enhancement of volunteer recognition for individual areas.

Work Plan: 446 Improve Volunteer Recruitment and Training

Improved steps will be implemented to insure that all volunteer recruitment and training is done consistently throughout all city wide departments utilizing the services of volunteers.

Program: **0106705** **LEISURE SERVICES - LEISURE SUPPORT SERVICES**
Fund: 01 General Fund
Dept: 40 40
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 6/28/2008
Other Departments Involved:

Status:	Qtr 1:	10%	Qtr 2:	25%	Qtr 3:	50%	Qtr 4:	0%

Description of Status/Comments:

Staff is planning a meeting to reinforce and implement the idea that recruitment and training be done in a uniform manner.

Work Plan: 447 Reformat Quarterly Brochure

Research and implement a new format for the quarterly brochure that is mailed to residents to promote department activities, programs and services.

Program: **0106705** **LEISURE SERVICES - LEISURE SUPPORT SERVICES**
Fund: 01 General Fund
Dept: 40 40
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 2/21/2008
Other Departments Involved:

Status:	Qtr 1:	40%	Qtr 2:	75%	Qtr 3:	100%	Qtr 4:	0%

Description of Status/Comments:

This has been comlpeted.

Work Plan: 448 Collaboration Approaches with Surrounding Community Agencies

A stronger and more creative collaborative approach with surrounding community agencies will be researched and implemented.

Program: **0106704** **LEISURE SERVICES - SENIOR ADULTS**
Fund: 01 General Fund
Dept: 40 40
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 6/28/2008
Other Departments Involved:

Status:	Qtr 1:	30%	Qtr 2:	75%	Qtr 3:	90%	Qtr 4:	0%

Description of Status/Comments:

A creative collaboration was implemented at a meeting with Maple Center, and staff continues to collaborate with Cedars Sinai.

Work Plan: 449 Tour the Recreation and Parks Commissioners

Coordinate a tour for Recreation and Parks Commissioners to local senior adult centers to view the facilities and learn about program and service offerings.

Program: **0106704** **LEISURE SERVICES - SENIOR ADULTS**
Fund: 01 General Fund
Dept: 40 40
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 6/28/2008
Other Departments Involved:

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

Description of Status/Comments:

A tour will take place during the 4th Quarter to take the Recreation and Parks Commissioners to 2 senior adult centers in the area.

Work Plan: 450 Customer Services Training

Train all library staff on a set of basic circulation skills to improve customer service.

Program: **0107704** **LIBRARY BORROWERS SERVICES**
Fund: 01 General Fund
Dept: 40 40
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 6/30/2008
Other Departments Involved:

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

Description of Status/Comments:

Small training classes are being scheduled once a month through June.

Work Plan: 451 Implement Collection Development Plan

Improve management of the Library's collections by developing and implementing a collection development plan.

Program: **0107801** **LIBRARY COLLECTION SERVICES**
Fund: 01 General Fund
Dept: 40 40
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 6/30/2008
Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	50%	Qtr 3:	75%	Qtr 4:	0%

Description of Status/Comments:

Proposed revision to Library's gift/donation policy has been prepared, and will be sent for approval this month.

Work Plan: 452 Use of Focus Groups as Guides for Deelopment

Use focus groups of readers to guide development of the Library's collections in key areas (World languages, Teens, Roxbury Senior Community Library and Literacy/ESL)

Program: **0107801** **LIBRARY COLLECTION SERVICES**
Fund: 01 General Fund
Dept: 40 40
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 6/30/2008
Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	50%	Qtr 3:	75%	Qtr 4:	0%

Description of Status/Comments:

Teen Focus group was used to help guide materials selection for the Library's Teen Zone. Materials have been ordered and are in process.

Work Plan: 453 Literacy Tutor Events

Host several tutor events a year for all literacy tutors and literacy staff to continue development of this volunteer service

Program:	**0107701**	**LIBRARY LITERACY SERVICES**
Fund:	01	General Fund
Dept:	40	40
Priority Tier:		

City Initiative: City Initiative # 4: Improving Services and Results

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 6/30/2008

Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	50%	Qtr 3:	75%	Qtr 4:	0%

Description of Status/Comments:

Continue to host tutor socials for staff and tutors each quarter as needed and/or possible. Socials were held in October, November, December and February as well as a special get-together for the Mosaic Hotel tutors.

Work Plan: 454 Revise the Homebound Services Materials

Revise the Homebound Services public relations materials and distribute them in the community.

Program:	**0107706**	**LIBRARY OUTREACH PROGRAM**
Fund:	01	General Fund
Dept:	40	40
Priority Tier:		

City Initiative: City Initiative # 2: Communication and Outreach

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 6/30/2008

Other Departments Involved:

Status:	Qtr 1:	5%	Qtr 2:	20%	Qtr 3:	25%	Qtr 4:	0%

Description of Status/Comments:

We have decided to put this work plan on hold due to staff maternity leave and we also want to restructure and reorganize the program before advertising it. To be completed in FY08/09.

Work Plan: 455 "Live Homework Help" Online Tutorial Service

Investigate and develop plans to offer "Live Homework Help", a personal online tutorial service which can be accessed from home or a library computer.

Program:	**0107703**	**LIBRARY PROGRAMS**
Fund:	01	General Fund
Dept:	40	40
Priority Tier:		

City Initiative: City Initiative # 5: Sustaining Beverly Hills' Reputation for Excellenc

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 4/30/2008

Other Departments Involved:

Status:	Qtr 1:	5%	Qtr 2:	75%	Qtr 3:	100%	Qtr 4:	0%

Description of Status/Comments:

This project is complete. Both of the companies providing this service, and eligible for State grant funds have demonstrated their product and submitted contracts for our consideration.

Work Plan: 456 Teen Council

Create a Teen Council to help the Library develop resources, services and events to fulfill teens' needs and interests, and to promote the Library to teens and the community.

Program:	**0107703**	**LIBRARY PROGRAMS**
Fund:	01	General Fund
Dept:	40	40
Priority Tier:		

City Initiative: City Initiative # 5: Sustaining Beverly Hills' Reputation for Excellenc

Category:

Creation: 1 - Originally Budgeted

Multi-Department: ☐

Creation Date: 6/19/2007

Estimated Completion Date: 9/1/2007

Other Departments Involved:

Status:	Qtr 1:	30%	Qtr 2:	100%	Qtr 3:	100%	Qtr 4:	0%

Description of Status/Comments:

This Work Plan was completed during second Quarter.

Work Plan: 457 The Librarian and the New and Emerging Technologies

Each librarian will experiment and learn about the new and emerging technologies that are reshaping the context of information on the Internet today.

Program: **0107702** **LIBRARY REFERENCE SERVICES**
Fund: 01 General Fund
Dept: 40 40
Priority Tier:

City Initiative: City Initiative # 2: Communication and Outreach
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 6/30/2008
Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	50%	Qtr 3:	60%	Qtr 4:	0%

Description of Status/Comments:

Nearly 60% of all full-time Librarians have completed training on Web 2.0 technologies. A series of classes are scheduled for May and June to train any remaining librarians.

Work Plan: 458 Greystone Estate Landscape

Introduce aquatic plants to protect fish and enhance aesthetics

Program: **0106903** **PARK OPERATIONS - GREYSTONE PARK**
Fund: 01 General Fund
Dept: 40 40
Priority Tier:

City Initiative: City Initiative # 3: Community Reinvestment
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 6/30/2008
Other Departments Involved:

Status:	Qtr 1:	80%	Qtr 2:	90%	Qtr 3:	90%	Qtr 4:	0%

Description of Status/Comments:

Landscape Designers added additional plant material to reflection and willow pond.

Work Plan: 459 Beverly Gardens Park - Proposition A maintenance fund

Develop and implement plan to utilize Proposition A maintenance funds to enhance planter beds in Beverly Gardens Park

Program: **0106901** **PARK OPERATIONS - NON-ATHLETIC FACILITY PAR**
Fund: 01 General Fund
Dept: 40 40
Priority Tier:

City Initiative: City Initiative # 3: Community Reinvestment
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 6/30/2008
Other Departments Involved:

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

Description of Status/Comments:
Received and currently reviewing information about Prop. A maintenance fund.

Work Plan: 460 Civic Center - Planter Bed Restoration

Develop phased (three year) planter bed restoration at Civic Center site and implement 1st year Phase I restoration of planter beds

Program: **0106901** **PARK OPERATIONS - NON-ATHLETIC FACILITY PAR**
Fund: 01 General Fund
Dept: 40 40
Priority Tier:

City Initiative: City Initiative # 3: Community Reinvestment
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 2/1/2008
Other Departments Involved:

Status:	Qtr 1:	20%	Qtr 2:	25%	Qtr 3:	100%	Qtr 4:	0%

Description of Status/Comments:
Completed on 03/06/2008

Work Plan: 461 Landscaped Areas Maintenance Plan

Develop a maintenance plan for all landscaped areas

Program: **0106901** **PARK OPERATIONS - NON-ATHLETIC FACILITY PAR**
Fund: 01 General Fund
Dept: 40 40
Priority Tier:

City Initiative: City Initiative # 3: Community Reinvestment
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 6/30/2008
Other Departments Involved:

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

Description of Status/Comments:

Reviewing past landscape maintenance standards.

Work Plan: 462 Staff Training

Staff to attend annual Department "Worker Right to Know" pesticide training.

Program: **0106910** **PARK OPERATIONS - PARK ADMINISTRATION**
Fund: 01 General Fund
Dept: 40 40
Priority Tier:

City Initiative: City Initiative # 1: Organizational Development - Being the Best
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 9/30/2007
Other Departments Involved:

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

Description of Status/Comments:

Completed during the second quarter.

Work Plan: 463 Implement field use study for youth groups.

Implement field use study for youth groups.

Program: **0106906** **PARK OPERATIONS - ROXBURY AND LA CIENEGA P**
Fund: 01 General Fund
Dept: 40 40
Priority Tier:

City Initiative: City Initiative # 3: Community Reinvestment
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 3/20/2008
Other Departments Involved:

Status:	Qtr 1:	80%	Qtr 2:	80%	Qtr 3:	80%	Qtr 4:	0%

Description of Status/Comments:

Currently working with recreation staff to reduce use.

Work Plan: 464 Parking Facilities - Plant and Irrigation Needs

Identify and prioritize plant/irrigation needs at parking facilities

Program: **0106907** **PARK OPERATIONS - STREETSCAPE SUPPORT**
Fund: 01 General Fund
Dept: 40 40
Priority Tier:

City Initiative: City Initiative # 3: Community Reinvestment
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 6/30/2008
Other Departments Involved:

Status:	Qtr 1:	25%	Qtr 2:	30%	Qtr 3:	50%	Qtr 4:	0%

Description of Status/Comments:

Planter bed was resealed and water proofed. Received price quotes to replant planter. Work is being scheduled with Administrative Services - Property Management Division.

Work Plan: 465 Recreation and Parks Division Strategic Plan

Select and work with a consultant to conduct a strategic plan for Recreation and Parks Division for implementation in FY 2008/09

Program: **0106601** **RECREATION AND PARKS ADMINISTRATION**
Fund: 01 General Fund
Dept: 40 40
Priority Tier:

City Initiative: City Initiative # 1: Organizational Development - Being the Best
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 3/31/2008
Other Departments Involved: Policy & Management

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

Description of Status/Comments:

This project has been pushed to FY08/09.

Work Plan: 466 Staff Office Space Evaluation

Work with consultant to evaluate office space adjacencies for Department staff

Program: **0106601** **RECREATION AND PARKS ADMINISTRATION**
Fund: 01 General Fund
Dept: 40 40
Priority Tier:

City Initiative: City Initiative # 1: Organizational Development - Being the Best
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved: Public Works & Transportation

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

Description of Status/Comments:

A guideline of spatial allocations for categories of staff have been provided by the consultant for review. Feedback has been provided to Project Administration and the consultant regarding department needs and requests based upon the categories provided. Staff groupings were also provided to consultant. To be completed in FY08/09.

Work Plan: 467 Gateway Comprehensive Planning

Develop a comprehensive plan to enhance Gateway entries into the City, especially the eastern entry on Santa Monica Boulevard at Doheny Drive.

Program: **0106601** **RECREATION AND PARKS ADMINISTRATION**
Fund: 01 General Fund
Dept: 40 40
Priority Tier:

City Initiative: City Initiative # 3: Community Reinvestment
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 6/30/2012
Other Departments Involved: Public Works & Transportation

Status:	Qtr 1:	10%	Qtr 2:	20%	Qtr 3:	20%	Qtr 4:	0%

Description of Status/Comments:

Through a RFQ process, several Landscape Architectural firms have been interviewed. One firm has been selected to perform services. This is a multi-year project. No activity this quarter.

Work Plan: 468 Equipment Replacement Plan

Develop a comprehensive equipment replacement program

Program: **0106601** **RECREATION AND PARKS ADMINISTRATION**
Fund: 01 General Fund
Dept: 40 40
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 6/30/2008
Other Departments Involved:

Status:	Qtr 1:	30%	Qtr 2:	40%	Qtr 3:	50%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 469 Performance Measures Program (Phase II)

Implement the second phase of the Performance Measures program

Program: **0106601** **RECREATION AND PARKS ADMINISTRATION**
Fund: 01 General Fund
Dept: 40 40
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 6/30/2008
Other Departments Involved:

Status:	Qtr 1:	15%	Qtr 2:	50%	Qtr 3:	70%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 470 CIP Cost Accounting Procedure

Develop a project accounting process for capital improvement projects (CIP) that includes costs such as labor and supplies that are currently charged to operating budgets

Program: **0106601** **RECREATION AND PARKS ADMINISTRATION**
Fund: 01 General Fund
Dept: 40 40
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 6/30/2008
Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	5%	Qtr 3:	25%	Qtr 4:	0%

Description of Status/Comments:

Work Plan: 471 Roxbury and La Cienega Parks Master Plan

Select and work closely with consultant to prepare schematic designs and develop more precise cost
estimates for the master plan for Roxbury and La Cienega Parks

Program:	**0106601**	**RECREATION AND PARKS ADMINISTRATION**
Fund:	01	General Fund
Dept:	40	40
Priority Tier:		

City Initiative: City Initiative # 5: Sustaining Beverly Hills' Reputation for Excellenc
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date:
Other Departments Involved: Public Works & Transportation

Status:	Qtr 1:	60%	Qtr 2:	60%	Qtr 3:	80%	Qtr 4:	0%

Description of Status/Comments:

Areas of consensus were presented to the Recreation and Parks Commission in January and February 2008. The parking consultant will be presenting their findings and parking solutions to the Commission on 4/1/08. The Master Plan consultant incorporated 3 parking solutions into design concepts and the Commission approved Concept "F". City Council presentation of the final Park Master Plan is slated for May 6, 2008. One approved, schematic designs will be developed.

Work Plan: 472 Street Tree Master Plan Phase II

Complete final recommendations to Recreation and Parks Commission/City Council for Street Tree Master Plan Phase III (Canary Island Date Palms)

Program:	**0105601**	**URBAN FOREST - TREE MAINTENANCE**
Fund:	01	General Fund
Dept:	40	40
Priority Tier:		

City Initiative: City Initiative # 2: Communication and Outreach
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 7/24/2007
Other Departments Involved:

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

Description of Status/Comments:

Completed during first quarter.

Work Plan: 473 Land/Space Need for Maintenance Operations

Analyze need for land/space for maintenance operations, especially for tree contractor

Program: **0105601** **URBAN FOREST - TREE MAINTENANCE**
Fund: 01 General Fund
Dept: 40 40
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 1 - Originally Budgeted
Multi-Department: ☐

Creation Date: 6/19/2007
Estimated Completion Date: 6/30/2008
Other Departments Involved:

Status:	Qtr 1:	0%	Qtr 2:	10%	Qtr 3:	15%	Qtr 4:	0%

Description of Status/Comments:

Review of footprint for tree contractor operations space will be included in scope of services in a consultant review of Public Works complex layout.

Work Plan: 474 Chamber Economic Development and Marketing Audit

Conduct Chamber Economic Development and Marketing Audit

Program: **4801101** **ECONOMIC DEVELOPMENT**
Fund: 48 Policy, Administrative and Legal Fund
Dept: 01 01
Priority Tier:

City Initiative: City Initiative # 4: Improving Services and Results
Category:
Creation: 2 - Post Budget Adoption
Multi-Department: ☐

Creation Date: 4/15/2008
Estimated Completion Date:
Other Departments Involved:

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

Description of Status/Comments:

Hired Consultants, developed and completed RFP, and interviewing and analysis underway.

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Service Indicator Summary by Department

		3rd Quarter Progress	Status Description
Dept: 01 - Policy & Management			
Program: 4800101 - City Council and Administrative Support			
1 -	Number of legislative visits to Washington D.C. and Sacramento	1	
2 -	Number of legislative initiatives launched within a legislative session	2	
3 -	Dollar value of grant funds secured	$277,548	
4 -	Number of citizen inquiries resolved	146	
5 -	Number of City Council committee meetings facilitated	23	
Program: 4808302 - Communications - Internal Communications			
6 -	Number of staff trained in communications training programs	8	
7 -	Number of key message platforms completed	15	
Program: 4808303 - Communications - Community Outreach			
8 -	Number of electronic newsletter subscribers	0	In lieu of electronic newsletters the City has launched a monthly hard copy newsletter. Two have been produced to date.
9 -	Number of video news segments produced	0	
10 -	Number of summary of City Council actions created and distributed	0	To be implemented in the 4th quarter
Program: 4808304 - Communications - Media Relations			
11 -	Number of new stories resulting from story pitching and media briefings	53	

Service Indicator Summary by Department

		3rd Quarter Progress	Status Description
Program: 4801101 - Economic Development			
12 -	Dollar value of Economic Development Partner Contracts	0	
13 -	Number of Business Outreach Meetings Held	7	
14 -	Number of Asset Enhancement Projects Coordinated	12	
15 -	Number of Interdepartmental Projects Facilitated	6	
Program: 4804102 - Emergency Management - Community and Employee Preparedness			
16 -	Number of speaking engagements, preparedness and safety presentations, disaster preparedness campaigns, expos and outreach to employees and the community	4	
17 -	Number of residents, businesses, and employees reached in speaking engagements, preparedness and safety presentations, disaster preparedness campaigns, expos and outreach to the community and to employees	520	
18 -	Number of employees maintained as Employee Emergency Response Team members (EERT)	106	
19 -	Number of City Facility Life Safety drills held	0	Planned for the 4th quarter
20 -	Number of employees and customers participating in drills and life safety training	0	Planned for the 4th quarter

Service Indicator Summary by Department

	3rd Quarter Progress	Status Description
Program: 4804101 - Emergency Management - Disaster Response and Recovery		
21 - Number of NIMS and MEMS training classes and exercises held	13	
22 - Number of EOC Section, Policy Group, and Emergency Management Committee and other disaster preparedness meetings held	31	
23 - Number of participants for trainings, exercises, and meetings	842	
24 - Number of external preparedness meetings, speaking engagements, and classes attended	17	
25 - Number of manuals and plans written or kept updated	14	

Service Indicator Summary by Department

	3rd Quarter Progress	Status Description
Dept: 05 - City Attorney's Office		
Program: 4800502 - Legal - Code Enforcement		
26 - File or abate 100% of Code Enforcement cases referred	100%	
Program: 4800501 - Legal Services - General Litigation		
27 - Provide training and educations sessions four times per fiscal year	3%	
28 - Review contracts within two weeks of receiving all material from City staff	90%	

Service Indicator Summary by Department

	3rd Quarter Progress	Status Description

Dept: 07 - City Clerk

Program: 4801401 - General Administration

29 -	Number of incoming phone calls handled (general City line)	6000
30 -	Number of Board/Commission applications processed	35
31 -	Number of Board/Commission positions filled	4
32 -	Number of contracts processed	90
33 -	Number of Form 700 Conflict of Interest filers	233
34 -	Number of absentee ballots sent	0
35 -	Number of absentee ballots received	0
36 -	Number of provisional ballots processed	0

Program: 4801402 - Public Meeting and Hearings

37 -	Number of informal City Council meetings	5
38 -	Number of formal City Council meetings	11
39 -	Number of formal agenda items	102
40 -	Number of pages of City Council meeting minutes produced (formal and informal)	84 Formal/ 10 Informal
41 -	Number of public hearing notices and legal advertisings published	41

Program: 4801403 - Records Management

42 -	Number of Public Records Act requests processed	66
43 -	Number of images converted to digital format	0

Service Indicator Summary by Department

		3rd Quarter Progress	Status Description
Dept: 11 - Administrative Services			
Program: 4801701 - Department Administration			
44 -	Number of meetings and public events attended	600	
45 -	Number of pages of reports developed and sent	875	
46 -	Number of hours used to manage departmental activities	700	
47 -	Number of presentations, awards, committees appointed to, professional organizations and other professional honors received by departmental staff	28	
Program: 4801602 - Finance - Accounts Payable			
48 -	Creating new vendors in the system (W-9, file created)	412	
49 -	Number of checks; printing checks	2888	
50 -	Travel forms processing; number of trips per month	76	
51 -	Cash receipts; number of reconciliations per year	1302	
52 -	Reconciling credit card charges (per quarter)	10	
53 -	Number of active vendors per year	3000	
Program: 4801901 - Finance - Customer Services/Accounts Receivable			
54 -	Customer accounts billed	14,000	
55 -	Average time (minutes) to answer customer questions	15 minutes	
56 -	Average days to resolve customer billing dispute	2-21 days	

Service Indicator Summary by Department

	3rd Quarter Progress	Status Description
Program: 4801902 - Finance - Customer Services/Cashiering		
57 - Average number of daily transactions	400	
58 - Average number of minutes to clear customer inquires	5 - 15 minutes	
59 - Number of hours of training provided (per year)	25 hours	
Program: 4801601 - Finance - General Accounting		
60 - Grant Audits	2	
61 - Schedules (BS, P&L, Cash flow) CAFR, State Controller's Report	all done	
62 - Number of City employees	1052	
63 - Audits: Comprised of Annual Financial Audit/ Single Audit	1 (all done)	
Program: 4801703 - Finance - Purchasing		
64 - Number of purchase orders processed.	459	
65 - Number of change orders processed.	112	
66 - Number of verification of insurance information.	231	
Program: 0101702 - Finance - Revenue Administration		
67 - Number of businesses audited	60	
68 - Dollars collected through audits	TBD	
69 - Number of new businesses processed	600	
Program: 4800406 - Human Resources - Departmental Support Staff		
70 - Vendor contracts processed	4	
71 - Invoices processed for payment	100	
72 - Major events organized	1	
73 - Council and Council sub-committee agenda items	0	

Service Indicator Summary by Department

		3rd Quarter Progress	Status Description
Program: 4800405 - Human Resources - Employee Outreach/Recognition			
74 -	Number of applications received for the Employee Excellence Awards	43	
75 -	Number of elective programs (Brown Bag Lunches) offered to employees through the EEC, including the summer luncheon and the employee holiday party	14	
76 -	Number of attendees for the elective Brown Bag Lunch programs including the summer luncheon and the employee holiday party	773	
77 -	Number of employees recognized at the annual Employee Awards Banquet	125	
78 -	Number of applications received for the Innovations Award Program	0	The program is being finalized so applications were not ready to be accepted.
Program: 4800403 - Human Resources - Labor Relations			
79 -	Contracts negotiated	1	
80 -	Job Classification Analysis	0	
81 -	Compensation studies	0	
82 -	Association meetings	11	
Program: 4800402 - Human Resources - Payroll/Benefits Admin			
83 -	Payroll checks issued	7608	
84 -	Time cards processed	6706	
85 -	W2 forms processed	1143	
86 -	Incentive payoffs	440	

Service Indicator Summary by Department

		3rd Quarter Progress	Status Description
Program: 4800404 - Human Resources - Training and Organizational Development			
96 -	Numbers of employees participating in citywide training programs	468	
97 -	Number of classes scheduled	328	
98 -	Number of different course topics offered	165	
99 -	Number of employees utilizing the Education Reimbursement program	24	The Education Reimbursement program includes only degree related classes; it no longer includes reimbursement for training, so the total number of employees using the program is lower than was originally anticipated.
100 -	Number of employees attending AB1825 training	700	This is the number of employees who have completed the on-line class.
101 -	Number of employee hours in the Leadership Academy for mid-managers	227.5	Phase II of the Leadership Academy will take place in May 2008.
Program: 4800401 - Humand Resources - Personnel			
87 -	Recruitments processed	11	
88 -	Applications processed	806	
89 -	Weeks from Initiation to Hire List creation - Non-Sworn	6	
90 -	Weeks from list creation to hire - Non-Sworn	4	
91 -	Weeks from Initiation to Hire List creation - Sworn	6	
92 -	Weeks from list creation to hire - Sworn	8	
93 -	Candidates fingerprinted	14	
94 -	Access cards issued	89	
95 -	Separations processed	36	

Service Indicator Summary by Department

		3rd Quarter Progress	Status Description
Program: 4800801 - Management and Budget - Budget			
102 -	Percent of budget deadlines met	100%	
103 -	Annual adopted operating budget	$ 305,214,341	
104 -	Annual adopted CIP budget	$ 108,002,300	
105 -	Budget training sessions offered	8	
Program: 4800803 - Management and Budget - Management			
106 -	Number of service indicators monitored	635	
107 -	Number of work plans monitored	473	
108 -	Hours of special studies and projects	800	
Program: 4800802 - Real Estate and Property Management			
109 -	Total number/SF of City-owned properties - RE Portfolio	300,000	
110 -	Total number of tenants/leases managed	30	
111 -	Number of leasing proposals prepared	35	
112 -	Number of real estate marketing contacts	500	
113 -	Months to complete a real estate lease transaction from tour to signed leased	7 months	
Program: 4800604 - Risk Management - Employee Safety			
114 -	Number of site inspections	4	
115 -	Number of Management Safety Meetings	0	
116 -	Number of Tailgate meetings attended	2	

Service Indicator Summary by Department

	3rd Quarter Progress	Status Description
Program: 4500605 - Risk Management - Liability,Claims, and Insurance Administration		
117 - Number of claims received	127	
118 - Percentage of claims responded to within ten business days	100	
119 - Percentage of claims closed within 60 days	50%	
Program: 4600602 - Workers' Compensation Administration		
120 - Number of claims	67	
121 - Percentage of claim forms provided timely as required by law	100%	
122 - Provide quarterly departmental reports regarding losses	3	

Service Indicator Summary by Department

		3rd Quarter Progress	Status Description
Dept: 17 - Police			
Program: 0102103 - Administration - Intelligence Unit			
123 -	Number of intelligence meetings attended per year*	12	
124 -	Amount of intelligence data analyzed each year (pages)*	100	
125 -	Total number of training hours per year*	30	
126 -	Total number of intelligence officers trained per year at Beverly Hills sponsored Westside Intelligence meeting*	80	
Program: 0102101 - Administration - Personel Investigations			
128 -	The number of investigations handled within a fiscal year's period	7	
129 -	The total number of hours these investigations took to fully investigate	60	
130 -	The total number of pages of file/investigative documents generated by these investigations	10	
131 -	The percentage of these investigations that were completed within a 60 day period	57	
Program: 0102102 - Administration - Press Relations			
132 -	Number of news releases per year	14	This would also include oral releases to local and national inquiries.
133 -	Number of crime and arrest summary reports generated per year	13	
134 -	Number of individual media contacts/interviews per year	200	
Program: 2105E407 - Administration - State COPS Grant			
127 -	Amount of grants administered (OTS - Office of Traffic Safety)	$470,919	

Service Indicator Summary by Department

		3rd Quarter Progress	Status Description
Program: 0102303 - Field Services - Emergency Services Bureau			
135 -	Number of days of monthly tactical training for members of the Special Weapons and Tactics Team	9	
136 -	Number of warrants served by the SWAT Team	3	
137 -	Number of K-9 searches	14	
138 -	Number of dignitary protection details	2	
139 -	Number of crime suppression arrests	15	
Program: 0102301 - Field Services - Patrol Bureau			
140 -	Number of community generated calls for service	18,609	
141 -	Number of reported Part 1 offenses	288	
142 -	Number of Part 1 arrests	33	
143 -	Response time to emergency calls (minutes)	2.6	
Program: 0102201 - Investigations and Community Outreach - Crime Prevention Detail			
144 -	Number of residential safety inspections completed	15	
145 -	Number of business safety inspections completed	4	
146 -	The number of residents reached through Neighborhood Watch zone meetings	20	
147 -	Number of safety presentations given to community groups within the city	8	
148 -	Number of blocks participating in the Neighborhood Watch zone meetings	102	Zone meetings scheduled to begin April 8. Hopefully we can expand program

Service Indicator Summary by Department

		3rd Quarter Progress	Status Description
Program: 0102203 - Investigations and Community Outreach - Detective Bureau			
149 -	Number of workable Part I Crime reports received*	288	
150 -	Number of workable Part I Crimes cleared/closed*	251	
151 -	Percentage of workable Part I Crimes cleared/closed*	87	
152 -	Number of narcotic arrests received/initiated versus number of narcotic cases filed	20/2	
153 -	Ratio of cases in which DA files charges versus number of cases submitted for consideration	71/92	
154 -	Number of hate crimes received versus number of hate crimes filed by the DA's office	0/0	
155 -	Number of pawn and secondhand dealer, massage and fortune teller inspections conducted*	0	
156 -	Detective Bureau clearance rate (%)	67.55	
Program: 0102202 - Investigations and Community Outreach - School Resource Section			
157 -	Number of D.A.R.E. classes taught*	73	Spring Break, State DARE Conference took two weeks of productive time in school this period. Chirillo, Smollen, Shannon, & Sweet taught a four hour class @ DARE conference.
158 -	Number of citations issued	47	Stepped up enforcement of daytime loitering.
159 -	Number of arrests	4	
160 -	Number of PTA meeting presentations*	6	
161 -	Number of Explorer activities/meetings	11	

Service Indicator Summary by Department

		3rd Quarter Progress	Status Description
Program: 0102401 - Police Support - Communications Bureau			
162 -	Number and percentage of calls answered within 10 seconds	7,752 97.8%	
163 -	All calls other than 911 answered in less than 20 seconds	19,967 91.3%	
164 -	Number of non-emergency calls	21,862	
165 -	Number of 911 calls	7,928	
Program: 0102402 - Police Support - Identification Bureau			
167 -	Number of usable latent fingerprints collected from crime scenes entered into the Los Angeles County Regional Identification System for attempted suspect identification	28	
168 -	Number of property section cases involving authorized disposal or destruction of evidence, or release of property back to rightful owner	711	
Program: 0102403 - Police Support - Jail Bureau			
169 -	Number of individuals booked	244	
170 -	Number of non-secured juvenile detentions – released within 6 hrs	7	
171 -	Number of non-secured juveniles held over 6 hours (6 -11 hrs)	0	
172 -	Number of medical/injury reports completed	20	
173 -	Number of inmates processed	244	
174 -	Average length of inmate stay in jail (hrs)	15.14	
Program: 0102409 - Police Support - Police Cadet Program			
175 -	Average percentage of authorized Police Cadet staffing maintained annually	50	Authorized six (6) positions. Down three (3) positions. No current applications. Positions currently posted on the Bevy.
176 -	Number of cadets promoting to municipal/government service employment annually	1	Two (2) cadets hired full time. One to Property Officer and one to Police Officer.

Service Indicator Summary by Department

		3rd Quarter Progress	Status Description
Program: 0102406 - Police Support - Range/Facilities/Special Projects Detail			
177 -	Percentage of sworn personnel participating in mandated monthly and quarterly firearms qualification in the Police Range	100	
178 -	Total number of proposed technology projects or equipment evaluated	3	
Program: 0102408 - Police Support - Records Bureau			
179 -	Number of police reports processed and digitally scanned/pages	4,770 / 81.719	Prepping / scanning of 2006 reports (numeric only) completed by contract vendor. Project stopped abruptly when vendor stopped doing prep work.
180 -	Number of computer based checks of arrestees criminal history	344	
181 -	Minutes spent processing and digitally scanning police reports (40 min/report)	190,800	Refer to #179; Had 2-3 contract workers handling imaging backlog.
182 -	Minutes spent making computer based checks of arrestees criminal history (120 min/arrestee)	41,280	
183 -	Number of City employees fingerprinted	37	
Program: 0102405 - Police Support - Recruitment and Hiring			
184 -	Hours expended conducting background investigations on prospective employees	734	Three civilians hired. Six sworn officers hired. Eight DQ'd in background process in 3rd quarter. Two positions frozen in background process. Assisted Fire Department on two backgrounds - 38 hours.
185 -	Average percentage of authorized complement of sworn personnel maintained annually (number of positions staffed compared to number authorized)	97.1	
186 -	Percentage of employees with the department who have passed their 5th Anniversary	77	

Service Indicator Summary by Department

		3rd Quarter Progress	Status Description
Program: 0102404 - Police Support - Training			
187 -	Number of sworn employees provided with the State of California mandated 24 hours of training required every 24 months	134	No mandated training this quarter. Next mandated training scheduled for January 2009.
188 -	Number of sworn employees provided with the State of California mandated 14 hours of perishable skills training required every 24 months	134	
189 -	Number of civilian dispatch employees provided with State of California mandated 24 hours of training required every 24 months	10	Down five positions. Approximately 124 hours training for 3rd quarter.
190 -	Number of civilian jailer employees provided with State of California mandated 24 hours training required every 12 months	1	Jail Supervisor
191 -	Number of certified instructors	76	
192 -	Number of hours on-site training converted from off-site training	0	
Program: 0102302 - Traffic Bureau			
193 -	Number of actual DUI arrests	88	Officers Tanner and Stout were recognized for top DUI enforcement by MADD for 2007
194 -	Number of DUI involved traffic collisions	10	
195 -	Number of citations issued for moving and non-moving violations	2,207	
196 -	Number of parking citations issued by traffic control and motor officers	2,126	
197 -	Number of vehicles impounded by traffic control officers	439	
198 -	Number of hours motor officers support traffic management at public schools	520	Additional attention focused on congestion and complaint issues at the high school.

Service Indicator Summary by Department

		3rd Quarter Progress	Status Description
Dept: 20 - Fire			
Program: 0103501 - Community Programs - Community Emergency Response Team (CERT)			
203 -	CERT - Initial classes conducted per year	0	Cancelled an initial class due to a low turnout.
204 -	DART* - Initial classes conducted per year	1	BHUSD is looking for ways to fund the training due to current budget problems.
205 -	CERT - Refresher classes conducted per year	1	Refresher class held on March 31, 2008. About 30 residents attended.
206 -	DART* - Refresher classes conducted per year	0	
207 -	CERT - Personnel trained per year	0	
208 -	DART* - Personnel trained per year	25	
Program: 0103503 - Community Programs - Public Access Defibrillator (PAD)			
209 -	Number of Automatic External Defibrillators (AED) maintained as part of Public Access Defibrillation Program	64	
210 -	Number of Automatic External Defibrillators (AED) maintained in city buildings	33	
211 -	Number of Automatic External Defibrillators (AED) maintained in Police vehicles	37	
212 -	Number of patient utilizations of AED within PAD program	1	
213 -	Percentage of return of spontaneous circulation after application of AED	1	The patient analyzed with the BHPD's AED, but defibrillated with the BHFD's defibrillator.

Service Indicator Summary by Department

		3rd Quarter Progress	Status Description
Program: 0103401 - Emergency Medical Services (EMS) - Calls for Services			
214 -	Advanced Life Support (ALS) calls for service – Response for treatment only	40	
215 -	Advanced Life Support (ALS) calls for service – Response for treatment and transport	306	
216 -	Basic Life Support (BLS) calls for service – response for treatment only	265	
217 -	Basic Life Support (BLS) calls for service – response for treatment and transport	302	
218 -	Other rescue and/or EMS emergency responses that do not require medical assistance	377	
219 -	Total Rescue and Emergency Medical Services	744	
220 -	Percentage of calls for EMS service where Fire Department units arrive on scene in 4 minutes or less	81%	
Program: 0103403 - Emergency Medical Services (EMS) - Certification and Training			
221 -	Number of paramedic training hours received and certified as part of continuing education requirements	126	
222 -	Number of emergency medical technician training hours received and certified as part of continuing education requirement	183	
223 -	Number of personnel attending paramedic school for initial training and certification	1	
224 -	Number of training hours received for department personnel attending paramedic school	520	

Service Indicator Summary by Department

		3rd Quarter Progress	Status Description
Program: 0103402 - Emergency Medical Services (EMS) - Program Management			
225 -	Cost recovery revenues generated by emergency medical services ambulance billing program	$1,377,637	
Program: 0103101 - Fire Department Administration			
199 -	Personnel hired – Sworn Safety	0	
200 -	Personnel hired – Administrative/Clerical	1	
201 -	Personnel background investigations – Total number of staff hours spent	200	
202 -	Personnel background investigations – Total number performed	8	1 Fire Inspector and 1 Fire Cadet background completed. Currently working on 6 entry-level firefighter backgrounds and 2 Fire Cadet backgrounds.
Program: 0103203 - Fire Prevention - Code Enforcement			
226 -	Number of Fire Prevention Inspections performed at Company level – Residential	248	
227 -	Number of Fire Prevention Inspections performed at Company level – Commercial	325	
228 -	Brush clearance inspections performed in Very High Fire Hazard Severity Zone (VHFHSZ)	5	Follow-up inspections
229 -	Number of State mandated high rise inspections conducted	0	All high-rise inspections were completed during the calendar year of 2007
230 -	FPB* Building Construction/Certificate of Occupancy – Fire alarm and sprinkler inspections – Commercial	106	
231 -	FPB* Building Construction/Certificate of Occupancy – Fire alarm and sprinkler inspections – Residential	52	
232 -	Citizen fire code complaint inspections	14	

Service Indicator Summary by Department

		3rd Quarter Progress	Status Description
Program: 0103204 - Fire Prevention - Investigation			
233 -	Total number of fires formally investigated	1	
234 -	Percentage of fires where cause is identified	100%	
235 -	Total number of arson fires identified	0	
236 -	Number of certified arson investigators in department	4	4 total certified arson investigators currently in the department.
237 -	Number of fire deaths per 100,000 population	0	
Program: 0103202 - Fire Prevention - Plan Check			
238 -	Fire alarm and sprinkler plan checks conducted for new construction and tenant improvements – Commercial	100	
239 -	Fire alarm and sprinkler plan checks conducted for new construction and tenant improvements – Residential	40	
240 -	Conceptual, Architectural, and Building Plan Reviews	10	
Program: 0103201 - Fire Prevention - Public Education/ Special Events			
241 -	Special Events – City sponsored	1	
242 -	Special Events – Private	90	
243 -	Special Event Plan Checks – Number of Plan Checks	55	
244 -	Special Event Plan Checks – Staff hours spent	60	
245 -	Special Event Site Inspections – Number of inspections	40	
246 -	Special Event Site Inspections – Staff hours spent	42	

Service Indicator Summary by Department

		3rd Quarter Progress	Status Description
Program: 0103301 - Fire Suppression - CallsFor Services			
247 -	Total number of emergency incidents (based on calendar year)	1,583	
248 -	Number of fire incidents	27	
249 -	Number of hazardous conditions incidents	31	
250 -	Number of service call incidents	75	
251 -	Number of false alarm and false call incidents	204	
252 -	Percentage of emergency incidents where Fire Department units arrive on scene in 4 minutes or less from receipt of call	70.10%	
Program: 0103302 - Fire Suppression - Urban Search and Rescue Progran			
253 -	Number of personnel trained/certified in USAR	15	Just begun multi-agency training with Area A cities. (Jan 2008)
254 -	Total number of Trench Rescue training hours attended	0	
255 -	Total number of Confined Space training hours attended	120	
256 -	Total number of Rescue Systems I training hours attended	0	
257 -	Total Rescue Systems II training hours attended	40	Certification of 1 USAR member 1/11/08

Service Indicator Summary by Department

		3rd Quarter Progress	Status Description
Dept: 27 - Community Development			
Program: 0113730 - Administration - Administrative Services			
258 -	Number of contracts administered	12	
Program: 0104602 - Administration - Records Management			
259 -	Number of customers served thru personal contact	800	
260 -	Number of customers served online	17	
261 -	Number of public records requests	395	
262 -	Number of subpoenas	8	
263 -	Number of zoning letters	5	
264 -	Average time to process a records request	30 mins	
Program: 0104610 - Building and Safety - Building Inspection			
265 -	Total number of inspections requested	3319	
266 -	Total number of inspections performed	3869	
267 -	Percentage of inspections completed next business day	99	
268 -	Average number of inspections completed each business day	59	
269 -	Number of hours spent at public outreach and education events	12	
270 -	Total number of inspectors' training hours	22	
271 -	Number of hours spent on school construction projects	102	

Service Indicator Summary by Department

		3rd Quarter Progress	Status Description
Program: 0104601 - Building and Safety - Plan Check and Permitting			
272 -	Number of simple/faxed-in permits issued	1390	
273 -	Number of simple permits issued online	0	
274 -	Number of building plan reviews taken in	71	
275 -	Average building plan review turn-around time	3.5	
276 -	Number of electrical, mechanical, plumbing plan reviews	30	
277 -	Average trade plan review turn-around time	2.6	
278 -	Number of counter plan review appointments resulting in a permit	n/a	
279 -	Number of hours spent in public outreach/educational events	19	
Program: 0114620 - Community Preservation Services			
280 -	Number of staff initiated (pro-active) inspections	29	
281 -	Number of complaints that were investigated to be unfounded	65	
282 -	Number of verified violations that were investigated and resolved	285	
283 -	Number of code enforcement field inspections	n/a	
284 -	Number of cases resolved with 1st notices	131	
285 -	Number of cases resolved with stepped-up enforcement	153	
286 -	Number of cases resolved with litigation	4	
287 -	Number of cases referred to City Prosecutor's office	16	

Service Indicator Summary by Department

		3rd Quarter Progress	Status Description
Program: 1004201 - Housing and Community Services - Handyworker Program			
296 -	Number of households served	6	
Program: 0114621 - Housing and Community Services - Rent Stabilization			
288 -	Number of staff initiated (pro-active) inspections	0	
289 -	Number of complaints that were investigated to be unfounded	2	
290 -	Number of verified violations that were investigated and resolved	5	
291 -	Number of code enforcement field inspections	1	
292 -	Number of cases resolved with 1st notices	4	
293 -	Number of cases resolved with stepped-up enforcement	1	
294 -	Number of cases resolved with litigation	0	
295 -	Number of cases referred to City Prosecutor's office	0	
Program: 1004202 - Housing and Community Services - Senior Services			
297 -	Number of program clients	6	
298 -	Number of client contacts	26	
Program: 0103702 - Planning Services - Advance Planning			
299 -	Number of non-general plan studies	0	

Service Indicator Summary by Department

	3rd Quarter Progress	Status Description
Program: 0103703 - Planning Services - Commissions		
300 - Number of cases Planning Commission reviews	15	
301 - Number of Planning Commission training sessions	0	
302 - Number of cases Architectural Commission reviews	49	
303 - Number of Architectural Commission training sessions	0	
304 - Number of cases Design Review Commission reviews	25	
305 - Number of Design Review Commission training sessions	0	
Program: 0103701 - Planning Services - Current Planning		
306 - Number of counter appointments	722	
307 - Number of phone calls	4701	
308 - Average hours spent in concept review processing	6	
309 - Average hours spent in case management (over-the counter)	6	
310 - Average hours spent in case management (with discretionary review)	45	
311 - Number of staff training classes	0	
312 - Number of certified EIRs	0	

Service Indicator Summary by Department

	3rd Quarter Progress	Status Description

Dept: 31 - Information Technology

Program: 4200901 - Cable Television Administration

341 -	Number of complaints resolved	24
342 -	Number of programming hours aired on City channel BHN-10	500
343 -	Number of programs available on demand	231
344 -	Number of video views for on-demand video content	18,975
345 -	Number of media duplications completed	217

Program: 4307101 - Document and Graphic Arts Administration

350 -	Number of graphic arts development hours	1000
351 -	Number of copier repair service requests facilitated	9
352 -	Percent of Graphic Arts surveys received ranking highest satisfaction score	n/a
353 -	Percent of Printing Solutions surveys received ranking highest satisfaction score	n/a

Program: 4308402 - Document Production

354 -	Number of black and white print/copies	412,325
355 -	Number of color print/copies	263,572
356 -	Number of mailings handled	88,760
357 -	Number of bound projects completed	4,750

Service Indicator Summary by Department

		3rd Quarter Progress	Status Description
Program: 4307102 - Graphic Arts Production			
358 -	Number of graphics packages completed	34	
359 -	Number of banners, signs, brochures, maps, flyers, ads, posters and designs completed	402	
360 -	Number of certificate, program and invitation designs completed	452	
361 -	Number of logos created	22	
362 -	Number of re-design of external media to meet City objectives completed	22	
Program: 4101501 - IT Administration			
313 -	Number of hours devoted to IT policy and management activities	350	
314 -	Number of hours devoted to internal administration personnel matters, payroll, performance evaluations, staff related paper work, and meetings.	591.6	
315 -	Number of hours spent in training activities (internal and external)	200	
316 -	Number of hours spent in budget management	150	
317 -	Number of hours devoted to procurement administration	150	
318 -	Number of hours spent on research and development	300	
Program: 4101504 - IT Client Support			
319 -	Percent of surveys received ranking highest satisfaction score	96%	
320 -	Number of Help Desk tickets opened monthly	359	
321 -	Total number of desktop and laptop computers in service	696	
322 -	Ratio of IT support staff to clients	1:215	

Service Indicator Summary by Department

		3rd Quarter Progress	Status Description
Program: 4101506 - IT Data Center			
323 -	Number of hours of continuous computer uptime based on 24/7 operations	2160	
324 -	Number of servers maintained	83	
325 -	Number of backup/recovery disks sent off-site annually	3800	
326 -	Number of hours monthly maintaining existing infrastructure	600	
327 -	Servers to IT staff ratio	42:1	
328 -	Total number of mailboxes managed	1105	
329 -	Amount of on-site storage	18 terabytes	
Program: 4101503 - IT Network and Communications			
330 -	Number of hours spent managing security services	260	
331 -	Number of hours spent on telephone support	400	
332 -	Number of hours spent managing telephone services	400	
333 -	Number of hours spent on radio support	260	
334 -	Number of hours spent on security support	200	
335 -	Number of hours spent on wireless support	200	
336 -	Number of hours spent managing radio services	200	

Service Indicator Summary by Department

	3rd Quarter Progress	Status Description
Program: 4101505 - IT Software Solution		
337 - Number of hours spent in application research and development	210	
338 - Number of custom application development requests	10	
339 - Number of hours spent in maintaining existing applications	50	
340 - Number of hours devoted to project management with client departments	50	
Program: 4200902 - Multimedia Production		
346 - Number of City Council meetings videotaped	15	
347 - Number of other meetings videotaped	12	
348 - Number of video programs produced	12	
349 - Number of programming awards received	0	

Service Indicator Summary by Department

	3rd Quarter Progress	Status Description

Dept: 35 - Public Works & Transportation

Program: 4805001 - Administration

363 -	Number of recommendations implemented	7

Program: 0810000 - Central Stores - Automotive Inventory

364 -	Number of parts purchase orders initiated	2,107

Program: 0810002 - Central Stores - Facility Inventory

365 -	Number of facilities parts purchase orders initiated	2,221
366 -	Number of work orders filled	0

Program: 0810001 - Central Stores - Fuel Inventory

367 -	Number of fuel purchase orders initiated	16
368 -	Volume of fuel dispensed	73,219 gallons

Program: 0810004 - Central Stores - General Inventory

369 -	Number of general inventory parts purchase orders initiated	687

Program: 0810003 - Central Stores - Water Inventory

370 -	Number of water inventory parts purchase orders initiated	2,783

Service Indicator Summary by Department

		3rd Quarter Progress	Status Description
Program: 4805101 - Civil Engineering - CIP Management and Inspection			
371 -	CIP Management and Inspection Hours Allocated	4000	
372 -	Number of CIP project designs executed	4	
373 -	Number of CIP project designs completed	1	
374 -	Number of CIP construction contracts awarded	1	
375 -	Number of CIP projects under construction	7	
376 -	Number of CIP projects completed	0	
377 -	Expenditures encumbered for CIP projects	0	
Program: 0105102 - Civil Engineering - Permit Counter and General Public Services			
378 -	Annual labor hours allocated to Permit Counter and General Public Services	1600	
379 -	Number of customers served	1875	
380 -	Number of permits issued by type	1478	
Program: 0105104 - Civil Engineering - Private Development Projects			
381 -	Annual labor hours allocated to private development projects	130	
382 -	Number of private development permits processed by type	5	
383 -	Number of inspections	25	

Service Indicator Summary by Department

		3rd Quarter Progress	Status Description
Program: 0105103 - Civil Engineering - Traffic Engineering Services and Operations			
384 -	Annual labor hours allocated to Traffic Engineering Services and Operations	480	
385 -	Number of work orders prepared	15	
386 -	Number of studies conducted	25	
387 -	Number of traffic calming device applications processed	0	
388 -	Number of requests processed for stops and benches	0	
389 -	Number of funding applications processed	0	
Program: 0109501 - Customer Service - Residential Parking Permits			
390 -	Number of preferential parking permits	758	Preferential Parking Permits expire the end of September on an annual basis. Renewal period starts in August annually.
391 -	Number of preferential parking exemptions	5,140	
392 -	Number of overnight parking permits	2,551	
393 -	Number of overnight parking exemptions	14,094	
394 -	Number of overnight exemptions issued by phone	5,176	
395 -	Number of overnight exemptions issued by web	9,735	
Program: 0109504 - Customer Service - Taxi Permits			
396 -	Number of taxi driver permits issued	22	
397 -	Number of taxis vehicle permits issued	8	
398 -	Number of citations issued	3	

Service Indicator Summary by Department

		3rd Quarter Progress	Status Description
Program: 0109503 - Customer Service - Valet Permits			
399 -	Number of long-term valet permits issued	9	
400 -	Number of short-term valet permits issued	136	
401 -	Number of valet attendant identification cards	58	
402 -	Number of citations issued	7	
Program: 0805904 - Facilities Services - Capiltal Improvements			
403 -	Number of work orders completed for capital improvements / major maintenance projects	30	
Program: 0805901 - Facilities Services - Facilities Maintenance			
404 -	Number of work orders completed	Jan/260 Feb/225 Mar/270	
405 -	Square footage of facilities maintained by custodial contractor	2.3 mil	
406 -	Square footage of facilities maintained by Facilities Maintenance	2.8 mil	
Program: 0805903 - Facilities Services - Meeting Support			
407 -	Number of work orders issued for meetings	Jan/45 Feb/52 Mar/55	
408 -	Number of work orders completed	100%	
Program: 0805902 - Facilities Services - Tenant Support			
409 -	Square footage of tenant space	296,409	square feet
410 -	Number of work orders completed for tenant support space	Jan/35 Feb/40 Mar/50	
Program: 0808501 - Fleet Services - Vehicle Maintenance			
411 -	Number of preventive maintenance work orders	105	
412 -	Number of maintenance work orders other than preventive maintenance	350	

Service Indicator Summary by Department

		3rd Quarter Progress	Status Description
Program: 0808502 - Fleet Services - Vehicle Replacement			
413 -	Number of vehicles replaced by class	4	
414 -	Number of vehicles that exceed replacement schedule by class	27	
415 -	Percentage of vehicles purchased and in service consistent with replacement schedule	0	
Program: 0107301 - Parking Enforcement			
416 -	Number of parking citations issued	34,495	
417 -	Annual parking citation revenue	1,858,468	
418 -	Parking citations issued per officer in business areas	2,598	
419 -	Parking citations issued per officer in residential areas	1,568	
Program: 8107206 - Parking Operations - 216 S Beverly Drive			
420 -	Input - Annual labor hours allocated to parking operations by facility.	152	
421 -	Output - Annual number of vehicles parked by facility	92,495	
422 -	Input - Total number of parking spaces by facility.	233	
423 -	Output - Daily turnover by facility./Average ticket value/ Average length of stay.	3.3/$1.10/1 hr 26 min	
Program: 8107203 - Parking Operations - 221 N crescent Drive			
424 -	Annual labor hours allocated to parking operations by facility.	141	
425 -	Annual number of vehicles parked by facility	77,186	
426 -	Total number of parking spaces by facility.	733	
427 -	Daily turnover by facility. Average ticket value. Average length of stay.	.75/$2.85/4hr.45 min	

Service Indicator Summary by Department

		3rd Quarter Progress	Status Description
Program: 8107204 - Parking Operations - 333 N Crescent Drive			
428 -	Annual labor hours allocated to parking operations by facility.	94	
429 -	Annual number of vehicles parked by facility	49,037	
430 -	Total number of parking spaces by facility.	515	
431 -	Daily turnover by facility/ Average ticket value/ Average length of stay.	.92/$2.95/5 hr 04 min	
Program: 8107207 - Parking Operations - 345 N Beverly Drive			
432 -	Annual labor hours allocated to parking operations by facility.	304	
433 -	Annual number of vehicles parked by facility	89,322	
434 -	Total number of parking spaces by facility.	287	
435 -	Daily turnover by facility / Average ticket value /Average length of stay.	3.3/$1.61/1 hr 24 min	
Program: 8107208 - Parking Operations - 438 N Beverly/Canon			
436 -	Annual labor hours allocated to parking operations by facility.	290	
437 -	Annual number of vehicles parked by facility	167,155	
438 -	Total number of parking spaces by facility.	408	
439 -	Daily turnover by facility. Average ticket value. Average length of stay.	4.5/$1.29/1 hr 29 min	

Service Indicator Summary by Department

		3rd Quarter Progress	Status Description
Program: 8107210 - Parking Operations - 440 N Camden Drive			
440 -	Annual labor hours allocated to parking operations by facility.	115	
441 -	Annual number of vehicles parked by facility	67,731	
442 -	Input - Total number of parking spaces by facility.	364	
443 -	Daily turnover by facility / Average ticket value / Average length of stay.	2.2/$2.02/1 hr 47 min	
Program: 8107211 - Parking Operations - 461 N Bedford Drive			
444 -	Annual labor hours allocated to parking operations by facility.	122	
445 -	Annual number of vehicles parked by facility	128,418	
446 -	Total number of parking spaces by facility.	471	
447 -	Daily turnover by facility/ Average ticket value/ Average length of stay.	5.7/$1.39/1 hr 21 min	
Program: 8107205 - Parking Operations - 9361 Dayton Way			
448 -	Annual labor hours allocated to parking operations by facility.	103	
449 -	Annual number of vehicles parked by facility	29,771	
450 -	Total number of parking spaces by facility.	221	
451 -	Daily turnover by facility/ Average ticket value / Average length of stay.	$1.66/ 1 hr 39 min	

Service Indicator Summary by Department

		3rd Quarter Progress	Status Description
Program: 8107209 - Parking Operations - 9510 Brighton/Rodeo			
452 -	Annual labor hours allocated to parking operations by facility.	122	
453 -	Annual number of vehicles parked by facility	63,961	
454 -	Total number of parking spaces by facility.	249	
455 -	Daily turnover by facility. Average ticket value. Average length of stay	2.5/$1.70/1 hr 40 min	
Program: 8107202 - Parking Operations - Civic Center			
456 -	Annual labor hours allocated to parking operations by facility.	60	
457 -	Annual number of vehicles parked by facility	104,400	
458 -	Total number of parking spaces by facility.	560	
459 -	Daily turnover by facility/ Average ticket value/ Average length of stay.	1.7/$0.34/1 hr 25 min	
Program: 8107200 - Parking Operations - Parking Facility Administration			
460 -	Annual labor hours allocated to parking operations by facility.	N/A	
461 -	Annual number of vehicles parked by facility	N/A	
462 -	Total number of parking spaces by facility.	N/A	
463 -	Daily turnover by facility. Average ticket value. Average length of stay.	N/A	
Program: 0107201 - Parking Operations - Parking Meters			
464 -	Number and percentage of meters out of service on a weekly basis.	322/7.7%	
465 -	Response time to calls for service.	24hrs	

Service Indicator Summary by Department

		3rd Quarter Progress	Status Description
Program: 8107213 - Parking Operations - Santa Monica 5			
466 -	Annual labor hours allocated to parking operations by facility.	N/A	
467 -	Annual number of vehicles parked by facility	N/A	
468 -	Total number of parking spaces by facility.	397	
469 -	Daily turnover by facility. Average ticket value. Average length of stay.	N/A	
Program: 0802801 - Project Administration			
470 -	Number of CIP project design contracts executed	1	
471 -	Number of CIP project designs completed during FY	1	
472 -	Number of CIP construction contracts awarded	1	
473 -	Number of CIP projects completed during FY	4	
474 -	Construction expenditures for completed CIP projects	$2,652,183	
Program: 8305205 - Solid Waste - Alley Maintenance			
475 -	Number of tons of solid waste collected from alleys	260.16	
476 -	Number of complaints/service requests received regarding alleys	52	
477 -	Number of graffiti abatement actions	18	
478 -	Number of alley miles cleared through weed abatement and tree trimming contract	54	

Service Indicator Summary by Department

		3rd Quarter Progress	Status Description
Program: 8305202 - Solid Waste - Commercial			
479 -	Diversion rate for commercial solid waste collected	Jan 47%, Feb 47%, Mar TBD	
480 -	Number of complaints received regarding commercial solid waste collection	26	
Program: 8305203 - Solid Waste - Conservation			
481 -	Number of outreach and special events attended to promote conservation	2	
Program: 8305201 - Solid Waste - Residential			
482 -	Diversion rate for residential solid waste collected	48%	
483 -	Number of complaints received regarding residential solid waste collection	28	
Program: 8305505 - Solid Waste - Street Sweeping			
484 -	Curb miles swept - Commercial	3,582	
485 -	Curb miles swept - residential	2,392	
486 -	Number of street sweeping complaints received	18	
Program: 8505503 - Stormwater - Conservation			
487 -	Number of outreach and special events attended to promote conservation	1	

Service Indicator Summary by Department

		3rd Quarter Progress	Status Description
Program: 8505501 - Stormwater - Inspections			
488 -	Number of inspections by type of facility (Restaurants)	8	
489 -	Number of inspections by type of facility (CatchBasins)	185	
490 -	Number of inspections by type of facility (Construction Projects	33	
491 -	Number of Notices of Violation issued	3	
492 -	Annual reporting and requirements met to Regional Water Quality Control Board in a timely fashion	100%	
Program: 8505502 - Stormwater - Maintenance			
493 -	Number of catch basins cleaned	57	
494 -	Miles of sidewalks cleaned	3,542	
495 -	Number of work orders completed	6	
496 -	Number of PM work Orders	6	
497 -	Number of scheduled maintenance work orders	3	
498 -	Number of unscheduled maintenance work orders	3	
Program: 0107601 - Street Maintenance - Infrastructure Maintenance			
499 -	Number of work orders completed	93	
500 -	Number of potholes repaired	151	
501 -	Square feet of surface asphalt repairs	100.59 tons	
502 -	Square feet of concrete repair and construction	21.5 tons	

Service Indicator Summary by Department

		3rd Quarter Progress	Status Description
Program: 0107602 - Street Maintenance - Paint and Signs			
503 -	Number of work orders completed by type (signs, traffic markings, etc.	200	
504 -	Number of signs repaired or replaced	177	
505 -	Number of linear feet of street striped	5,879	
506 -	Number of traffic markings painted by type (parking stalls, crosswalks, legends, etc.)	11	
Program: 8405402 - Wasterwater Disposal Services - Blockage			
507 -	Number of main blockages	5	
508 -	Number of sewage spills	11	
509 -	Number of sewer trouble calls	19	
Program: 8405403 - Wasterwater Disposal Services - Conservation			
510 -	Number of outreach and special events attended to promote conservation	3	
Program: 8405401 - Wasterwater Disposal Services - Maintenance			
511 -	Miles of sewer mains televised	0	
512 -	Miles of sewer mains cleaned for 30-60-90 day cleaning	30=3 mi 60=9.95 90=7.75	
513 -	Number of night time work orders	4	
514 -	Number of unscheduled maintenance work orders	19	
515 -	Millions of gallons treated	0	

Service Indicator Summary by Department

		3rd Quarter Progress	Status Description
Program: 8006007 - Water Supply Distribution - Conservation			
516 -	Number of rebates provided	6	
517 -	Percent of Unaccounted for water	NA	
518 -	Number of public information programs	1	
519 -	Number of school education programs	1	
Program: 8006008 - Water Supply Distribution - Fire Suppression			
520 -	Number of fire hydrants	17	
521 -	Number of night time work orders	6	
522 -	Number of scheduled maintenance work orders	17	
523 -	Number of unscheduled maintenance work orders	6 hydrants replaced	
Program: 8006002 - Water Supply Distribution - Groundwater			
524 -	Average million gallons per day of groundwater produced	1,123 mgd	
525 -	Total number of gallons of groundwater produced	101,050,000 gal	
Program: 8006003 - Water Supply Distribution - Maintenance and Repair			
526 -	Number of night time work orders	9	
527 -	Number of scheduled maintenance work orders	590	
528 -	Number of unscheduled maintenance work orders	42	
529 -	Number of valves exercised	226	
530 -	Number of water main leaks	32	
Program: 8006005 - Water Supply Distribution - New Services/Installations			
531 -	Number of new services and installation work orders	3	

Service Indicator Summary by Department

	3rd Quarter Progress	Status Description
Program: 8006004 - Water Supply Distribution - Water Quality		
532 - Number of State and Federal water rules and regulations monitored	13	
533 - Number of State and Federal water rules and regulations violated	0	
Program: 8006006 - Water Supply Distribution - Water Sales		
534 - Number of meters read	16,632	
535 - Number of customer service	248	
536 - Number of commercial meters tested	0	
537 - Number of residential water meters replaced	13	

Service Indicator Summary by Department

		3rd Quarter Progress	Status Description
Dept: 40 - Community Services			
Program: 0104005 - ACE - Park Rangers			
540 -	Number of movies filmed (Greystone)/ranger hours	4 / 83	1 Film Project and 3 Still Photo Shoots
541 -	Number of private special events (Greystone)/ranger hours	0	
542 -	Number of weddings/receptions (Greystone)/ranger hours	2 / 24	
543 -	Number of City sponsored events (Greystone)/ranger hours	19 / 90	
Program: 0104004 - ACE - Public Art/Fine Art Commission			
544 -	Number of Fine Art Commission meetings	3	Monthly meetings in January, February and March
Program: 0107904 - Administrative Support			
545 -	Average number of invoices processed per week	52	
546 -	Average number of combined invoices processed per week (two or more invoices from the same company)	35	
547 -	Total administered contracts	213	
548 -	Number of blanket purchase orders monitored	213	
549 -	Annual number of Library cash register reconciliations	351	There were 4 holiday days that the Library closed, during the third quarter.
550 -	Annual number of Library deposits	261	
Program: 0104001 - Administrative Support - Filiming and Event Permits			
551 -	Filming permits issued	65	
552 -	Still photography permits issued	48	
553 -	Special event permits issued	24	

Service Indicator Summary by Department

		3rd Quarter Progress	Status Description
Program: 0107906 - Administrative Support - Registration Services			
554 -	Total number of front desk registrations-phone, fax, mail	2,822	
555 -	Total number of registration for Roxbury Clubhouse-only (part of total numbers above)	2,210	
556 -	Total number of internet registrations (by registration date)	628	More than double due to early summer camp registration.
557 -	Total number of IVR (touch tone) registrations	42	
558 -	Total number of registrations	3,492	
Program: 0107905 - Administrative Support - Resident Educational Program (Team Beverly Hills)			
559 -	Number of current Commissioners and Elected Officials who are Team Beverly Hills alumni members	37	
560 -	Number of Team Beverly Hills alumni members	332	
561 -	Number of applicants to the Team Beverly Hills program	n/a	
562 -	Number of volunteer hours provided by Team Beverly Hills alumni for City programs & events	858	During the 1st and 2nd quarter the time put in by Commissioners, that are Team BH alumn, was not included in the calculations.
Program: 0104003 - Community and Cultural Events/Programs			
538 -	Number of free community special events and programs (Affaire in the Gardens Art Show (2); July 4th; Plaza Sweets Concert Series (8))	1	Multicultural Festival
539 -	Annual attendance for free community special events and programs (estimated)	250	Attendance for the Multicultural Festival

Service Indicator Summary by Department

		3rd Quarter Progress	Status Description
Program: 0100701 - Farmer's Market			
563 -	Number of annual farmers' markets	12	4 in January 4 in February 4 in March
564 -	Annual attendance (based on weekly average of 4,500)	50,182	
565 -	Total number of vendors (based on weekly average of 50)	633	Decrease due to seasonal product
Program: 0108801 - Human Services			
566 -	Printed outreach instruments designed and distributed	1	1st Q: Press release, brochure place don City website continued distribution of hard copies on request and at public counters 3rd Q: CLASP resource guide to community services.
567 -	Number of community assistance grants requested	19	19 grant requests received by the deadline of March 31, 2008.
568 -	Roundtables/participants	20	Q1 - Caregivers Symposium Q2 - 1 Ecumenical Roundtable Q3 - 1 Ecumenical Roundtable (Special meeting of Human Relations Commission)
569 -	Multicultural Festival attendance	300	Approximately 300 people attended, over 160 BHUSD students performed.

Service Indicator Summary by Department

		3rd Quarter Progress	Status Description
Program: 0106703 - Leisure Services - Adults			
575 -	Number of Adult classes offered per year	19	5 new classes for active adults were offered in the 3rd quarter.
576 -	Number of adults enrolled in four quarters of class offerings	203	
577 -	Tennis court usage citywide	14,000	
578 -	Total number of adults participating in adult excursions	49	Registration for upcoming excursions is on-going and numbers will increase for 4th quarter.
579 -	Yearly attendance at Beverly Hills Tennis (a contractual service operating a Pro Shop, three exclusive use tennis courts at the La Cienega Tennis Center, and all private, group and tournament play)	14,800	
Program: 0106701 - Leisure Services - Early Education			
580 -	The City offers four year around Preschool programs. Each site is licensed by the State to have twenty participants. This number is based on the size of each classroom and enrollment is at capacity.	105	In September 2007 a fifth preschool site opened at La Cienega Park. The program is already at capacity.
581 -	Forty-five Parent and Me classes are offered each session. There are four sessions per year. Each class offered is at capacity. Additional classes cannot be offered due to lack of facility space	400	
Program: 0106705 - Leisure Services - Leisure Support Services			
582 -	Number of volunteer hours in the citywide Volunteer Program serving community needs in the Flower and Garden Design Showcase, Affaire in the Gardens, Halloween, Winter Wonderland, VLP Program, (9) Commissions and all City departments	3,500	No special events occurred during the 3rd quarter. Winter Wonderland was cancelled.

Service Indicator Summary by Department

		3rd Quarter Progress	Status Description
Program: 0106704 - Leisure Services - Senior Adults			
583 -	Estimated number of seniors participating in community offered services (legal counseling, reduced bus fare, lunch program and support groups)	3,150	There are usually less people participating in the colder months.
584 -	Number of seniors participating weekly in 13 classes offered Monday through Saturday.	5,250	There are usually less people participating in the colder months.
585 -	Number of health education services (i.e. health fair, flu clinic, diabetes screening)	255	AARP Tax Aide Program served 255 people during the 3rd quarter.

Service Indicator Summary by Department

		3rd Quarter Progress	Status Description
Program: 0106702 - Leisure Services - Youth			
570 -	Number of Summer Camp participants (Approximately 17 different summer camps are offered to the community. From theater to sports to cheerleading to computer skills, the variety of camps available result in a nearby camp to meet the needs of the youth community.)	0	This service indicator pertains to summer camps only which are not applicable for the 2nd and 3rd quarters.
571 -	Annual attendance in Youth Classes for ages 4-14 conducted after school and on weekends	1,008	
572 -	Adventure Camp attendance (Adventure Camp is an after school childcare program conducted at the four elementary school sites. With a State licensed maximum of 40 participants per site, the program continues to grow toward the capacity level of 160 participants.)	112	
573 -	Aquatics Program participants (Offered at BHHS swim gym provides group/private lessons and other water activities. Program offerings are limited by space availability and capacity of 1,400 participants.)	75	Once the BHUSD school year begins, the swim gym usage allotted for the City's aquatics program is greatly reduced from 110 hours per week to 8 hours per week.
574 -	Number of participants in the After School Playground Program (Offered from 2pm-5pm free of charge at each of the four elementary schools. The City incurs approximately $70,000 in staff and supply costs.)	100	
Program: 0107902 - Library Administration			
586 -	Number of hours per week that security service is provided	57	
587 -	Percent of library open hours that security service is provided	88	
588 -	Number of patron consultations held regarding library policies	1	

Service Indicator Summary by Department

		3rd Quarter Progress	Status Description
Program: 0107704 - Library Borrowers Services			
589 -	Number of active library card holders	39,630	
590 -	Total circulation	142,252	
591 -	Total number of interlibrary loan requests satisfied	508	
592 -	Number of passport applications accepted for the US Department of State	552	
Program: 0107801 - Library Collection Services			
593 -	Number of books added to the collection	3,130	
594 -	Number of media items in the collection	33,020	
595 -	Number of entries in the Library's database	264,122	
596 -	Percent of the collection published in the last 10 years	31%	
Program: 0107701 - Library Literacy Services			
597 -	Number of volunteer tutors	78	Volunteer tutoring as well as those trained and/or waiting for a student.
598 -	Number of actively enrolled learners	104	Those oriented who have assigned tutors and/or attend the reading lab and/or group classes.
599 -	Number of volunteer tutor hours contributed	655	
600 -	Number of family literacy program events	3	Monthly program - 1st Saturday of the month.
601 -	Total number of attendees at family literacy program events	37	Includes Children, Parents and Assistants

Service Indicator Summary by Department

		3rd Quarter Progress	Status Description
Program: 0107706 - Library Outreach Program			
602 -	Number of scheduled deliveries to homebound residents	184	Two delivery groups. Delivery every other Wednesday.
603 -	Number of items circulated to homebound residents	998	Includes main Library loans to Roxbury patrons.
604 -	Number of homebound participants in program	29	
605 -	Total circulation of materials at Roxbury Senior Adult Library	2,014	Includes books, videos and paperback exchange
606 -	Number of volunteer hours contributed at the Roxbury Senior Adult Library	547.5	Eleven regular volunteers with one substitute.
Program: 0107703 - Library Programs			
607 -	Number of preschool programs	98	
608 -	Total attendance at preschool programs	2,474	
609 -	Number of participants in Summer Reading Club	0	This program is only offered during the Summer months.
610 -	Number of school classes visiting the Library	5	
611 -	Number of programs for adults and total attendance	8 / 634	
Program: 0107702 - Library Reference Services			
612 -	Number of reference questions answered in the Library	10,988	
613 -	Number of Fine Arts questions answered in the Library	4,802	
614 -	Number Children's desk reference questions answered	8,848	
615 -	Number of emailed reference questions answered	80	
616 -	Total number telephone reference questions answered	6,315	

Service Indicator Summary by Department

		3rd Quarter Progress	Status Description
Program: 0106903 - Park Operations - Greystone Park			
617 -	Seasonal programming of irrigation controllers	8	
618 -	Daily trash removal involving 11 trash receptacles	11 per day	924 times per quarter - Trash receptacles emptied and relined.
619 -	Annual testing of back flow protection devices	4	Completed all four on 2/29/08
Program: 0106901 - Park Operations - Non-Athletic Facility Parks and Mini-Parks			
620 -	Weekly mowing of turf	80 per week	Utilizing contracted services to mow all turf areas except for athletic fields weekly.
621 -	Daily trash removal involving 48 trash receptacles	48 per day	Trash receptacles are emptied and relined once a day, 7 days per week.
622 -	Annual testing of back flow protection devices	84	Completed all 84 on 2/29/08
623 -	Plant 160 annual plants per year at Civic Center Site	1,920	Plant seasonal color flats/color packs around City Hall planters.
Program: 0106910 - Park Operations - Park Administration			
624 -	Number of staff that attended "Worker Right to Know" pesticide training	27	
625 -	Number of staff obtaining Continuing Education Units (CEU) (Certified Arborists and Qualified Applicators)	6	Continuing with classes to obtain CEU's for Certifications with outside training agencies.

Service Indicator Summary by Department

		3rd Quarter Progress	Status Description
Program: 0106906 - Park Operations - Roxbury and La Cienega Parks/Athletic Facilities			
626 -	Weekly mowing of 12.5 acres of sports turf	12.5 per week	Utilizing contracted services to mow outfield. In house staff maintains infields and bowling greens.
627 -	Annual over seeding of sports turf	12.5 acres	Sport fields are ready for baseball season.
628 -	Annual aeration of sports turf	12.5 acres	
629 -	Provide sports group assistance as needed (field lining, net/backstop placement, etc.)	5 fields	All fields are ready for baseball season
630 -	Daily trash removal of 100 trash receptacles	100 daily	
Program: 0106907 - Park Operations - Streetscape Support			
631 -	Provide landscape related maintenance to City owned parking structures and commercial properties	1 time per week	Contractual staff maintains once per week.
632 -	Provide litter abatement, landscape maintenance and plant/replacement services to planter wells in business triangle	2 times per week	Contractual staff maintains business triangle 7 days per week.
633 -	Provide maintenance services on a weekly basis to the Wilshire, Sunset, Whittier and Burton Way medians	1 time per week	Contractual staff maintains these areas one time per week.
634 -	Plant and install flats of annual color and ice-burg roses for the holiday install	160	- 60 5 Gal. roses were planted in January (in-house staff) - 100 flats planted
635 -	Plant and install seasonal color in Rodeo Drive urns on a quarterly basis	1 time	
636 -	Plant and install seasonal color on Rodeo Drive end caps, 3 times per year	1 time	Completed

Service Indicator Summary by Department

		3rd Quarter Progress	Status Description
Program: 0105601 - Urban Forest - Tree Maintenance			
637 -	Tree Trimming:The City maintains an inventory of approximately 27,000 street and park trees. Pruning requirements vary by tree type, with some trees requiring annual pruning with others requiring pruning every several years. Other pruning tasks include the routine train pruning of young trees, responses to out of cycle service requests and tree related emergency callouts	1,526 trees trimmed	
639 -	Tree removal and replacement:Through several ongoing Street Tree Master Plan programs, and on an as needed basis, the City removes and replaces declining, structurally questionable or inappropriate trees	90 removed and 152 planted	
641 -	The City receives an average of 5 service request calls per work day that may require services not scheduled in the fiscal year grid trim cycle. Approximately one-half of the service requests require action to resolve a myriad of issues ranging from internally generated traffic light clearance to private property structure clearance. The remaining percentage of calls are addressed by a visit to a site to discuss technical issues with the caller	n/a	

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City of Beverly Hills
FY 2007/08 3rd Quarter Budget Status Report
General Fund Discussion

Revenues

This analysis reflects our Third Quarter Budget Status Report for Fiscal Year 2007/08 or 75% of the Fiscal Year. Overall, staff projects $167.3 million in revenues and $167.1 million of expenditures at fiscal year end. The top four General Fund revenue sources continue to grow, and are outpacing our original adopted projections. Overall, the City's economy still shows limited growth, while the County and State economies are having revenue shortfalls.

However, this fiscal year brings a lot of uncertainty regarding the economy which leads to staff's conservative projection for this fiscal year's end. Staff is concerned that this mid-year could be a peak period, and our economic future may be less secure. No one knows if a recession will occur or not, but even if one does, Beverly Hills is in a unique position to guard against radical changes due to the economy. This is due to the City's "balanced" General Fund revenue sources, where if one source is weak, the other sources balance out the total revenue and the City is not "hit" too hard.

Concentrating on the four major General Fund revenue sources (Property Tax, Sales Tax, Transient Occupancy Tax, and Business Tax), below is a historical look of third quarter and year-end actual revenues received. We also included updated year-end revenue projections for the current year.

Comparison of the Four Major General Fund Revenues

Revenue in	FY 2003/04		FY 2004/05		FY 2005/06		FY 2006/07		FY 2007/08	
Millions $	3rd Qtr	Year-End	3rd Qtr	Year-End	3rd Qtr	Year-End	3rd Qtr	Year-End	2nd Qtr	**YE Proj**
Property Taxes	15.8	23.7	15.8	25.9	17.6	28.7	20.8	32.4	22.6	**33.3**
Sales Tax	13.4	19.9	14.5	23.3	13.7	24.1	14.5	25.9	15.8	**26.5**
TOT	10.4	16.7	12.1	19.3	14.2	22.8	15.7	25.9	20.7	**27.9**
Business Tax	26.2	27.3	26.9	28.2	30.2	31.6	31.7	33.6	32.7	**34.0**
Total	**$ 65.8**	**$ 87.6**	**$ 69.3**	**$ 96.6**	**$ 75.7**	**$ 107.3**	**$ 82.7**	**$ 117.8**	**$ 91.8**	**$ 121.7**

Expenditures

The current General Fund Operating budget, which includes re-appropriations from the prior year's budget and new appropriations, is $163.5 million. At the end of the third quarter, actual General Fund expenditures were $108.1 million. This represents 66% of the current budget, compared to historical spending rates from the past 10 years which averages 53% expensed at March 30. Staff will monitor this trend until fiscal year end to make sure department expenditures do not exceed current appropriations.

Finally, with the stronger revenue receipts than originally anticipated, staff has proposed several one-time expenditures reflected in the FY 2008/09 Proposed Budget, still leaving the current fiscal year with an unanticipated General Fund surplus (revenues over expenditures). These one-time expenditures were requested by departments and will be recommended by the City Manager to the City Council during the FY 2008/09 Budget Process. Authorizing these one-time expenditures from the current year will free up next fiscal year's General Fund resources for increasing ongoing expenditure demands. These one-time expenses are reflected in the FY 2008/09 Proposed Budget, and not within this 3rd Quarter Budget Status Report.

City of Beverly Hills
FY 2007/08 3rd Quarter Budget Status Report
General Fund Summary

	2005/06 Year-End Actual	2006/07 Year-End Actual	2007/08 Current Budget	2007/08 3rd Quarter Actuals	2007/08 Year-End Projection
Revenues					
Property Tax	30,774,200	32,409,800	33,201,200	22,615,100	33,301,100
Sales Tax	24,108,800	25,886,100	25,608,000	15,800,100	26,533,300
Transient Occupancy Tax (TOT)	22,842,300	25,870,700	23,495,500	20,654,600	27,940,300
Business Tax	31,634,800	33,638,000	33,135,000	32,703,300	33,974,400
Other Taxes	1,494,300	1,659,700	1,569,900	810,700	1,569,900
Subventions and Grants	(179,500)	1,727,400	1,660,000	524,100	1,660,000
Licenses and Permits	10,536,700	12,226,100	10,776,400	9,171,600	10,776,400
Fines and Penalties	6,177,500	6,990,900	6,707,000	5,691,700	6,707,000
Use of Money and Property	2,737,900	4,118,100	5,502,700	2,498,000	5,502,700
Charges for Current Services	8,695,400	9,625,900	11,865,200	7,757,100	11,865,200
Transfers In	379,300	2,641,000	6,000	4,500	6,000
Miscellaneous Revenues	3,388,700	4,127,800	7,462,900	1,956,000	7,462,900
Carryover Process	-	-	3,223,800	-	-
	142,590,400	**160,921,500**	**164,213,600**	**120,186,800**	**167,299,200**
Expenditures					
Policy & Management	51,700	23,500	-	-	-
City Clerk	1,173,700	1,206,400	-	-	-
Administrative Services	11,578,100	689,400	655,300	404,200	655,300
Police	44,401,400	45,408,800	51,848,700	37,875,100	51,848,700
Fire	23,383,700	29,284,700	29,137,400	19,896,400	29,137,400
Community Development	8,394,900	9,335,200	11,596,500	7,919,400	11,596,500
Information Technology	16,900	93,400	35,200	22,500	35,200
Public Works	9,823,900	11,268,900	14,230,700	9,531,700	14,230,700
Community Services	26,033,800	28,149,300	28,269,000	19,722,300	28,269,000
Citywide Expenses	176,200	10,770,400	11,301,900	2,991,600	11,301,900
Schools & Non-Profits	8,081,300	8,326,200	8,562,000	6,368,200	8,562,000
Housing Mitigation	-	-	3,500,000	-	3,500,000
Tourism & Economic Development	-	3,951,400	4,357,100	3,432,200	4,357,100
Projects/Grants	109,500	75,100	-	-	-
Carrryover Process	-	3,223,800	-	-	-
	133,225,100	**151,806,500**	**163,493,800**	**108,163,600**	**163,493,800**
Revenues - Expenditures	**9,365,300**	**9,115,000**	**719,800**	**12,023,200**	**3,805,400**

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City of Beverly Hills
FY 2007/08 3rd Quarter Budget Status Report
General Fund Revenue Summary

Program	Program Title	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Cur Bud	FY 2007/08 3rd Q Actual	FY 2007/08 Projection
Fund 01-General Fund						
	01-Policy & Management					
0104101	Emergency Management	344,349	447,022	-	2,627	-
	01-Policy & Management Total	**344,349**	**447,022**	**-**	**2,627**	**-**
	07-City Clerk					
0101401	City Clerk General Administration	1,809	3,283	-	-	-
0101401E021	Municipal Elections	-	340	-	-	-
0101403	Records Management	1,516	2,796	-	-	-
0101403E024	Public Records Requests	-	369	-	-	-
	07-City Clerk Total	**3,325**	**6,788**	**-**	**-**	**-**
	11-Administrative Services					
0101702	Revenue Administration	115,948,930	87,921	191,000	71,474	191,000
	11-Administrative Services Total	**115,948,930**	**87,921**	**191,000**	**71,474**	**191,000**
	17-Police					
0102105F001	PD - 05 UASI Grant	-	203,964	-	1,784	-
0102203	PD - Detective Bureau	31,354	8,321	32,400	640	32,400
0102301	PD - Patrol Bureau	749,013	817,754	1,312,386	383,953	1,312,386
0102302	PD - Traffic Bureau	502,260	443,788	450,000	305,322	450,000
0102401	PD - Communications Bureau	38,351	7,249	-	-	-
0102402	PD - Identification Bureau	4,807	1,589	3,000	919	3,000
0102403	PD - Jail Bureau	29,051	1,604	2,000	-	2,000
0102404	PD - Training	32,355	52,771	45,000	25,939	45,000
0102405	PD - Recruitment and Hiring	-	4,449	3,000	-	3,000
0102408	PD - Records Bureau	304,650	362,682	594,690	366,896	594,690
	17-Police Total	**1,691,841**	**1,904,173**	**2,442,476**	**1,085,453**	**2,442,476**
	20-Fire Total					
0103101	Fire - Administration	134,726	133,727	100,000	157,394	100,000
0103101F001	Fire - 05 UASI Grant	-	59,597	-	-	-
0103101F002	Asst to Fire Ftr Grant Part 2	-	67,546	-	-	-
0103101P001	Fire - Fireman's Fd Ins Priv Grant	-	-	-	13,200	-
0103201	Fire - Public Education/Special Events	155,939	432,017	465,000	270,748	465,000
0103202	Fire - Plan Check	224,189	275,023	589,810	260,838	589,810
0103203	Fire - Code Enforcement	78,890	84,649	58,000	101,021	58,000
0103301	Fire - Calls for Services	18,508	14,883	20,000	-	20,000
0103401	EMS - Calls for Service	1,401,093	1,432,078	1,605,100	1,380,820	1,605,100
	20-Fire Total	**2,013,345**	**2,499,520**	**2,837,910**	**2,184,020**	**2,837,910**
	27-Community Development					
0103701	Current Planning	600,892	937,855	1,814,155	1,008,595	1,814,155
0103702	Advance Planning	-	33,771	-	-	-
0103703	Community Development Commissions	42,973	7,357	-	230	-
0104601	Plan Check and Permitting	7,280,582	2,730,460	2,690,427	3,444,428	2,690,427
0104602	Community Development Records Man	140,414	191,706	163,990	140,210	163,990
0104610	Building Inspection	562,617	6,420,323	5,486,624	3,291,557	5,486,624
0113730	Community Development Administratic	12,452	15,231	9,300	18,519	9,300
0114620	Community Preservation Services	-	30,590	22,935	12,471	22,935
	27-Community Development Total	**8,639,930**	**10,367,294**	**10,187,431**	**7,916,011**	**10,187,431**

City of Beverly Hills
FY 2007/08 3rd Quarter Budget Status Report
General Fund Revenue Summary

Program	Program Title	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Cur Bud	FY 2007/08 3rd Q Actual	FY 2007/08 Projection
	35-Public Works					
0105102	Permit Counter and General Public Serv	873,058	1,165,796	993,895	936,094	993,895
0107201	Parking Meters	-	-	2,537,570	1,943,891	2,537,570
0107202	Parking Meters (old)	2,486,389	2,643,856	-	-	-
0107301	Parking Enforcement	-	6,217,118	5,894,980	5,270,682	5,894,980
0107302	Field Operations	5,232,264	(25,842)	-	-	-
0107501	Transportation Planning and Administr	4,637	5,794	2,640	2,557	2,640
0107603	Street Signals and Lights	-	-	-	800	-
0109501	Residential Parking Permits	201,023	513,960	497,760	610,180	497,760
0109502	Overnight Permit Parking	290,406	(481)	-	(1,313)	-
0109503	Valet Permits	123,827	146,845	116,130	115,069	116,130
0109504	Taxi Permits	83,325	91,958	88,150	8,648	88,150
0110004	General Inventory	-	-	-	-	-
	35-Public Works Total	**9,294,929**	**10,759,004**	**10,131,125**	**8,886,608**	**10,131,125**
	40-Community Services					
0100701	Farmers Market	-	-	108,000	97,109	108,000
0100701C071	Farmers Market Operations	99,314	118,208	-	-	-
0104001	Filming and Events Permits	313,972	384,072	330,000	309,993	330,000
0104002	Community Events and Programs	232,235	195,805	-	-	-
0104003	ACE - Community and Cultural Events	213,558	208,237	403,000	317,557	403,000
0104005	Park Rangers	-	-	250,000	121,445	250,000
0105601	Urban Forest - Tree Maintenance	17,470	9,631	3,930	49,026	3,930
0106701	Leisure Services - Early Education	688,509	682,455	788,450	578,285	788,450
0106702	Leisure Services - Youth	1,170,915	1,286,540	1,388,460	951,297	1,388,460
0106703	Leisure Services - Adults	514,208	529,538	499,360	394,384	499,360
0106704	Leisure Services - Senior Adults	2,976	2,868	3,300	2,263	3,300
0106705	Leisure Services - Leisure Support Servic	890,887	508,161	148,565	131,991	148,565
0106901	Non-Athletic Facility Parks and Mini-Pa	26,070	-	-	-	-
0107701	Library - Literacy Services	70,449	51,414	45,000	57,975	45,000
0107702	Library - Reference Services	5,147	8,367	-	60	-
0107703	Library - Programs	-	32,247	3,160	40,524	3,160
0107703E023	Library - Teen Services	-	-	-	-	-
0107704	Library - Borrowers Services	340,744	446,951	340,080	312,400	340,080
0107704E022	Library - Passport Services	-	68,089	-	-	-
0107706	Library - Outreach Program	36,496	-	-	-	-
0107804	Library - Interlibrary Loans	3,331	3,944	-	-	-
0107902	Library - Administration	5,257	9,154	4,750	2,307	4,750
0107903	Library - Security Service	22,220	2,958	-	-	-
0107907	Library - Donations	-	-	7,000	7,035	7,000
0108801	Human Services	-	-	3,000	-	3,000
	40-Community Services Total	**4,653,758**	**4,548,638**	**4,326,055**	**3,373,650**	**4,326,055**
	50-Non Departmental					
0101704	Non-Departmental (GF)	-	130,195,216	130,873,905	96,648,934	137,183,267
01010887	Domestic Perp-Fed 04 Grant	-	75,505	-	-	-
01010890	Federal 04 UASI Grant	-	30,306	-	1,875	-
20010892	State Homeland 05	-	-	-	16,093	-
	Carryover Process	-	-	3,223,800	-	-
	50-Non Departmental Total	**-**	**130,301,027**	**134,097,705**	**96,666,902**	**137,183,267**
Fund 01-General Fund Total		**142,590,407**	**160,921,389**	**164,213,702**	**120,186,744**	**167,299,264**

City of Beverly Hills
FY 2007/08 3rd Quarter Budget Status Report
General Fund Expenditure Summary

Program	Program Title	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Cur Bud	FY 2007/08 3rd Q Actual	FY 2007/08 Projection
Fund 01-General Fund						
	01-Policy & Management					
0101705FT01	Urgent & Fast Track - City Mgr	51,747	23,523	-	-	-
	01-Policy & Management Total	**51,747**	**23,523**	**-**	**-**	**-**
	07-City Clerk					
0101401	City Clerk General Administration	776,830	370,466	-	-	-
0101401E021	Municipal Elections	-	459,428	-	-	-
0101402	Public Meetings & Hearings	318,096	275,509	-	-	-
0101403	Records Management	67,737	34,635	-	-	-
0101403E024	Public Records Requests	-	66,328	-	-	-
0101705FT07	Urgent & Fast Track - City Clerk	11,072	-	-	-	-
	07-City Clerk Total	**1,173,734**	**1,206,366**	**-**	**-**	**-**
	11-Administrative Services					
0101702	Revenue Administration	11,576,119	667,704	655,333	405,271	655,333
0101705FT11	Urgent & Fast Track - Admin Svs	2,020	21,672	-	-	-
	11-Administrative Services Total	**11,578,139**	**689,376**	**655,333**	**405,271**	**655,333**
	17-Police					
0101705FT17	Urgent & Fast Track - Police	49,748	124,434	-	-	-
0101706AA17	Academy of Achievement - PD	262,591	322	-	-	-
0102101	PD - Personnel Investigations	565,626	557,460	593,746	446,393	593,746
0102102	PD - Press Relations	91,118	88,693	146,624	106,569	146,624
0102103	PD - Intelligence Unit	310,325	521,905	597,039	281,246	597,039
0102104	PD - Administration	1,148,972	1,278,160	1,514,604	1,202,662	1,514,604
0102105F001	PD - 05 UASI Grant	77,913	125,678	209,544	2,084	209,544
0102201	PD - Crime Prevention Detail	673,345	742,508	811,740	579,470	811,740
0102202	PD - School Resources	1,404,730	1,407,089	1,577,383	1,200,415	1,577,383
0102202C001	PD - School Resources	19,978	-	-	-	-
0102203	PD - Detective Bureau	6,196,151	6,075,003	6,836,988	5,111,714	6,836,988
0102301	PD - Patrol Bureau	14,028,049	14,795,305	17,101,305	12,639,317	17,101,305
0102302	PD - Traffic Bureau	5,734,494	5,916,017	7,034,257	5,280,792	7,034,257
0102303	PD - Emergency Services Bureau	3,726,939	4,037,193	4,552,144	3,228,838	4,552,144
0102401	PD - Communications Bureau	3,570,880	3,745,649	4,078,949	3,006,229	4,078,949
0102402	PD - Identification Bureau	1,064,492	1,099,083	1,300,163	869,484	1,300,163
0102403	PD - Jail Bureau	1,810,453	1,201,907	1,399,623	971,314	1,399,623
0102404	PD - Training	668,435	692,984	775,557	647,155	775,557
0102405	PD - Recruitment & Hiring	602,283	562,647	652,961	416,755	652,961
0102406	PD - Range/Facilities/Special Projects	519,493	503,862	538,360	371,243	538,360
0102408	PD - Records Bureau	1,689,733	1,794,165	2,018,570	1,440,638	2,018,570
0102409	PD - Cadet Program	185,699	138,777	109,162	72,774	109,162
	17-Police Total	**44,401,446**	**45,408,841**	**51,848,719**	**37,875,094**	**51,848,719**

City of Beverly Hills
FY 2007/08 3rd Quarter Budget Status Report
General Fund Expenditure Summary

Program	Program Title	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Cur Bud	FY 2007/08 3rd Q Actual	FY 2007/08 Projection
	20-Fire					
0101705FT20	Urgent & Fast Track - Fire	-	165,841	-	-	-
0101706AA20	Academy of Achievement - Fire	-	18,721	-	-	-
0103101	Fire - Administration	1,910,294	1,910,539	2,365,763	1,804,059	2,365,763
0103101F002	Asst to Fire Ftr Grant Part 2	-	67,546	-	-	-
0103101F004	Fire - 06 UASI Grant	-	-	64,800	-	64,800
0103101P001	Fire - Fireman's Fd Ins Priv Grant	-	-	13,200	-	13,200
0103201	Fire - Public Education/Special Events	222,542	614,787	536,256	464,715	536,256
0103202	Fire - Plan Check	432,982	525,948	559,746	302,197	559,746
0103203	Fire - Code Enforcement	629,765	743,388	772,666	459,099	772,666
0103204	Fire - Investigation	109,493	61,391	82,594	62,406	82,594
0103301	Fire - Suppression & Calls for Svs	13,228,662	15,950,936	15,613,215	10,613,362	15,613,215
0103302	Fire - Urban Search and Rescue Prog	1,684,384	1,421,117	1,357,547	1,013,971	1,357,547
0103401	EMS - Calls for Service	3,933,004	5,789,412	5,630,996	3,754,304	5,630,996
0103402	EMS - Program Management	157,784	318,909	399,830	267,884	399,830
0103403	EMS - Certification and Training	923,312	1,464,073	1,445,207	952,155	1,445,207
0103501	Community Emergency Response Team	55,131	138,447	108,177	72,379	108,177
0103502	CPR and First Aid	58,895	31,150	121,154	94,441	121,154
0103503	Public Access Defibrillator (PAD)	37,460	62,474	66,208	35,459	66,208
	20-Fire Total	**23,383,706**	**29,284,680**	**29,137,360**	**19,896,430**	**29,137,360**
	27-Community Development					
0101705FT27	Urgent & Fast Track - Comm Dev	16,944	113,034	19,413	19,413	19,413
0103701	Current Planning	1,271,264	1,600,775	2,033,888	1,453,437	2,033,888
0103702	Advance Planning	695,657	732,253	857,352	436,871	857,352
0103702E008	General Plan	274,560	33,907	753,373	179,665	753,373
0103703	Community Development Commissions	608,814	646,533	898,983	607,613	898,983
0104201	CDBG Handyworker Program	71,398	-	-	-	-
0104202	CDBG Senior Services	58,390	-	-	-	-
0104601	Plan Check and Permitting	2,219,265	2,448,333	2,419,896	1,730,461	2,419,896
0104602	ComDev Records Management	314,960	373,594	395,439	295,518	395,439
0104610	Building Inspection	1,547,471	1,776,066	2,233,332	1,818,859	2,233,332
0113730	ComDev Administration	276,077	499,123	651,087	412,258	651,087
0114620	Community Preservation Services	905,920	968,078	1,135,103	826,718	1,135,103
0114621	Rent Stabilization	113,199	119,340	147,275	99,715	147,275
	27-Community Development Total	**8,373,918**	**9,311,036**	**11,545,140**	**7,880,529**	**11,545,140**
	31-Information Technology					
0101705FT31	Urgent & Fast Track - Info Tech	16,012	93,397	35,216	22,546	35,216
0101706AA31	Academy of Achievement - IT	901	-	-	-	-
	31-Information Technology Total	**16,913**	**93,397**	**35,216**	**22,546**	**35,216**

City of Beverly Hills
FY 2007/08 3rd Quarter Budget Status Report
General Fund Expenditure Summary

Program	Program Title	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Cur Bud	FY 2007/08 3rd Q Actual	FY 2007/08 Projection
	35-Public Works					
0101705FT35	Urgent & Fast Track - Public Works	70,169	75,120	28,600	28,600	28,600
0101706AA35	Academy of Achievement - PW	12,315	-	-	-	-
0104301	Transportation Administration	306,221	121	-	-	-
0105101	CIP Management & Inspection	19	158	-	401	-
0105102	Permit Counter & General Public Svs	511,020	390,801	443,286	331,398	443,286
0105103	Traffic Engineering Svs & Operations	278,499	180,775	203,611	141,907	203,611
0105104	Private Development Project Services	181,078	131,920	164,680	117,542	164,680
0107201	Parking Meters	-	-	1,307,806	905,564	1,307,806
0107202	Parking Meters	756,049	1,169,434	-	-	-
0107301	Parking Enforcement	778,119	4,269,299	5,407,841	3,641,557	5,407,841
0107302	Field Operations	2,632,734	476	-	-	-
0107501	Transportation Planning & Admin	188,438	422,800	570,299	378,945	570,299
0107601	Street Intrastructure Maintenance	1,206,978	1,406,623	2,330,674	1,235,659	2,330,674
0107602	Street Painting and Signs	500,067	701,478	1,017,353	609,368	1,017,353
0107603	Street Signals and Lights	1,502,148	1,894,302	2,024,458	1,605,910	2,024,458
0109501	Residential Parking Permits	286,048	513,799	501,729	365,270	501,729
0109502	Overnight Permit Parking	338,582	7,454	-	-	-
0109503	Valet Permits	66,354	65,385	144,271	106,796	144,271
0109504	Taxi Permits	53,518	38,779	86,096	62,772	86,096
0110004	General Inventory	155,595	180	-	-	-
	35-Public Works Total	**9,823,950**	**11,268,903**	**14,230,704**	**9,531,688**	**14,230,704**
	40-Community Services					
0100701	Farmers Market	-	-	452,311	314,653	452,311
0100701C071	Farmers Market - Operations	151,022	243,882	-	27	-
0100701C072	Farmers Market - Special Events	91,756	95,765	-	-	-
0101705FT40	Urgent & Fast Track - Comm Svs	25,805	143,884	-	-	-
0104001	Community Filming and Events Permits	215,567	252,003	447,112	281,136	447,112
0104002	Community Events and Programs	559,989	717,951	-	-	-
0104003	Community & Cultural Events/Program	530,312	771,526	1,387,703	1,060,039	1,387,703
0104004	Public Art/Fine Art Commission	133,548	181,160	261,765	191,033	261,765
0104005	Park Rangers	-	-	850,921	714,855	850,921
0105601	Tree Maintenance/Park Trees	1,381,298	1,485,635	2,055,163	1,243,566	2,055,163
0105602	Tree Removal and Installation	164,392	179,708	-	-	-
0105603	Urban Forest Support to Other Depts	37,203	33,926	-	-	-
0106601	Recreation and Parks Administration	889,061	517,643	449,526	338,022	449,526
0106701	Leisure - Early Education	1,164,129	1,132,526	823,497	557,499	823,497
0106702	Leisure - Youth	2,122,678	2,904,961	2,627,805	1,728,288	2,627,805
0106703	Leisure - Adults	1,045,079	1,265,575	906,281	620,433	906,281
0106704	Leisure - Senior Adults	232,461	135,489	256,780	168,725	256,780
0106705	Leisure - Support Services	2,163,157	2,653,993	1,514,600	885,104	1,514,600
0106901	Beverly Gardens and Mini Parks	856,527	839,846	1,918,161	1,314,621	1,918,161
0106902	Coldwater Canyon	172,729	204,185	-	-	-
0106903	Greystone / Will Rogers	757,660	949,642	1,122,049	809,427	1,122,049
0106904	La Cienega	314,663	544,581	-	-	-
0106905	Roxbury	564,990	672,268	-	-	-

City of Beverly Hills
FY 2007/08 3rd Quarter Budget Status Report
General Fund Expenditure Summary

Program	Program Title	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Cur Bud	FY 2007/08 3rd Q Actual	FY 2007/08 Projection
0106906	Athletic Facilities	317,651	386,661	1,759,806	1,318,056	1,759,806
0106907	Streetscape	164,432	171,936	424,536	319,594	424,536
0106908	Civic Center	369,466	272,978	-	-	-
0106909	Park Operations Support to Other Depts	624,671	320,527	-	-	-
0106910	Park Administration	-	-	256,943	199,103	256,943
0107701	Library - Literacy Services	329,625	436,532	319,196	225,353	319,196
0107702	Library - Reference Services	1,618,192	1,941,720	1,694,214	1,167,950	1,694,214
0107703	Library - Programs	447,708	528,783	584,165	404,341	584,165
0107703E023	Library - Teen Services	-	38,753	-	-	-
0107704	Library - Borrowers Services	1,506,430	1,602,138	1,969,877	1,501,098	1,969,877
0107704E022	Library - Passport Services	-	132,338	-	-	-
0107705	Library - Shelving Materials	944,255	960,812	-	-	-
0107706	Library - Outreach Program	120,434	990	113,546	89,748	113,546
0107801	Library - Collection Services	1,436,613	1,400,590	2,915,386	2,073,887	2,915,386
0107802	Library - Materials Acquisition	409,069	424,965	-	-	-
0107803	Library - Database Maintenance	695,586	555,768	-	-	-
0107804	Library - Interlibrary Loans	122,551	135,665	-	-	-
0107805	Library - Materials Processing	576,182	442,078	-	-	-
0107901	Library - Financial Services	215,372	-	-	-	-
0107902	Library - Administration	465,854	503,959	886,370	607,561	886,370
0107903	Library - Security Service	473,318	336,801	-	-	-
0107904	Community Services Admin Support	-	636,497	715,025	549,805	715,025
0107905	Resident Educational Programs (Team B	-	103,102	182,698	135,337	182,698
0107906	Community Services Registration Servic	-	-	200,871	159,497	200,871
0107907	Library Donations	-	-	7,000	-	7,000
0108801	Human Services	9,703,729	9,215,762	9,727,731	7,119,752	9,727,731
	40-Community Services Total	**34,115,163**	**36,475,507**	**36,831,040**	**26,098,512**	**36,831,040**
	50-Non Departmental					
0101704	Non-Departmental (GF)	-	10,498,467	14,442,433	2,905,216	14,442,433
0101704E002	Holiday Program	-	765,113	1,000,000	941,218	1,000,000
0101704E025	Economic Development	-	2,911,336	3,357,054	2,490,961	3,357,054
0101705FT50	Fast Track Projects	176,224	546,934	359,442	86,343	359,442
01EM001	EM-Emergency Admin	-	-	-	-	-
01EM011	EM-Public Roads And Streets	-	-	-	-	-
01EM021	EM-Life And Safety	-	-	-	-	-
01EM022	EM-Emergency Health	-	-	-	-	-
01EM033	EM-Traffic Control	-	-	-	-	-
01EM071	EM-Park Facilities	-	-	-	-	-
01EM072	EM-Recreational Facilities	-	-	-	-	-
	50-Non Departmental Total	**176,224**	**14,721,850**	**19,158,929**	**6,423,737**	**19,158,929**

City of Beverly Hills
FY 2007/08 3rd Quarter Budget Status Report
General Fund Expenditure Summary

Program	Program Title	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Cur Bud	FY 2007/08 3rd Q Actual	FY 2007/08 Projection
	Projects/Grants					
01010887	Domestic Perp-Fed 04 Grant	14,790	5,204	-	-	-
01010890	Federal 04 UASI Grant	47,855	6,951	-	-	-
17010887	Domestic Prep-Fed 04 Grant	-	-	-	-	-
17010890	Federal O4 UASI Grant	-	-	-	-	-
17010892	State Homeland 05	-	-	-	-	-
20010885	Domestic Preparedness	-	-	-	-	-
20010887	Domestic Prep-Fed 04 Grant	-	-	-	-	-
20010890	Federal O4 UASI Grant	-	-	-	-	-
20010892	State Homeland 05	-	-	-	-	-
35010887	Domestic Prep-Fed 04 Grant	-	-	-	-	-
	Projects/Grants Total	**62,646**	**12,154**	**-**	**-**	**-**
Fund 01-General Fund Total		**133,157,585**	**148,495,633**	**163,442,441**	**108,133,806**	**163,442,441**

General Fund Expenditures by Category	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Cur Bud	FY 2007/08 3rd Q Actual	FY 2007/08 Projection
Salary and Benefits	71,585,382	73,144,602	81,451,823	57,043,118	81,451,823
Supplies	2,099,498	2,037,367	2,747,055	1,365,102	2,747,055
Services	17,375,704	20,808,525	23,785,504	15,975,662	23,785,504
Capital Outlay	405,417	694,351	101,648	69,151	101,648
Internal Service Charges	35,030,365	42,403,726	42,273,145	31,704,860	42,273,145
Other Expenses	1,974,574	4,603,036	7,670,050	2,014,767	7,670,050
CIP Expenses	109,528	131,050	-	-	-
Transfers Out	4,644,996	4,760,066	5,464,596	-	5,464,596
Non Budgetary	-	-	-	-	-
	133,225,463	**148,582,725**	**163,493,821**	**108,172,661**	**163,493,821**

City of Beverly Hills
Fiscal Year 2007/08
3rd Quarter Budget Adjustments
General Fund Only

	ORIGINAL BUDGET 2007/08	BUDGET ADJUSTMENTS Carryover Budget	Qtr 2 Adj	Jan 2008	Feb 2008	Mar 2008	TOTAL ADJUSTMENT THIRD QTR	CURRENT BUDGET 2007/08
EXPENDITURES								
Administrative Services	655,333	-					-	655,333
Police Department	51,809,714	3,869	15,500	2,036 (1)	17,600 (3)		39,005	51,848,719
Fire Department	29,045,760	-	91,600				91,600	29,137,360
Community Development	11,023,663	579,273	(6,416)				572,857	11,596,520
Information Technology	-	35,216					35,216	35,216
Public Works	14,190,105	28,600	12,000				40,600	14,230,704
Community Services	27,530,096	19,721	231,900		8,256 (4)		259,877	27,789,973
Non-Department Expenses	8,129,290	1,889,442	(530,000)	(70,000) (2)	(81,453) (5)	-	1,207,989	9,337,279
XPENDITURES SUBTOTAL	**142,383,960**	**2,556,121**	**(185,416)**	**(67,964)**	**(55,597)**	**-**	**2,247,144**	**144,631,104**
CONTRIBUTIONS & TRANSFERS								
Beverly Hills Unified School D	8,561,998	-	-				-	8,561,998
Non-Profits	472,069	-	7,000				7,000	479,069
Tourism/Economic Developm	4,121,054	236,000	-				236,000	4,357,054
Debt Service Payments	1,532,910	-	-				-	1,532,910
Transfers Out	3,500,000	431,686	-	-	-	-	431,686	3,931,686
. & TRANSFERS SUBTOTAL	**18,188,031**	**667,686**	**7,000**	**-**	**-**	**-**	**674,686**	**18,862,717**
TOTAL EXPENDITURES	**160,571,991**	**3,223,807**	**(178,416)**	**(67,964)**	**(55,597)**	**-**	**2,921,830**	**163,493,821**

NOTES:

(1) Appropriation for Resolution 08-R-12472 approving acceptance of a donation for a police bicycle
(2) Transfer to Fund 48 for actuarial services for GASB 45 and retiree health benefit analysis
(3) Appropriation for Resolution 08-R-12487 approving acceptance of a donation for police bicycle equipment
(4) Funding set aside for an approved budget enhancement was transferred from non-departmental program to Community Services
(5) Transfer to Fund 08 to cover service level agreement between Real Estate and Property Management and Public Works ($50,000), transfer to Community Services for approved budget enhancement ($8,256), transfer to Fund 48 for loan servicing software ($23,197)

CAPITAL IMPROVEMENT PROJECTS	CIP Number
331 FOOTHILL ROAD OFFICE BLDG	0888
455 NORTH CRESCENT PARKING STUDY AND GARAGE	0897
455 NORTH CRESCENT PARKING STUDY AND GARAGE	0897*
9268 THIRD STREET	0892
9268 THIRD STREET	0892
9400 SANTA MONICA BLVD STUDY AND DEVELOPMENT	0898
BHUSD CAPITAL PROJECTS	0877
BUILDING WIRING UPGRADE	0333
CABLE TV VIDEO PLAYBACK SERVER	0902
CENTRAL PLANT UPGRADES (CHILLER REPLACEMENT)	0584
CITY HALL MASTER PROJECT	0851
CIVIC CENTER PLAZA IMPROVEMENTS	0852
COMMUNITY CHOICE AGGREGATION - ELECTRICITY	0891
COMMUNITY RECREATION CENTER	0881
DEVELOP D SURFACE PARKING LOT	0846
DOCUMENT IMAGING BACKLOG	0335
EGOV INITIATIVE	0334
ENHANCED COMMUNITY VIDEO SECURITY	0342
ENHANCED NETWORK SECURITY/DISASTER RECOVERY	0347
ENTERPRISE RESOURCE PLANNING	0336

CAPITAL IMPROVEMENT PROJECTS	CIP Number
ENTERTAINMENT BUSINESS DISTRICT EIR AND TRAFFIC MITIGATION	0862
FINE ARTS PURCHASES	0568
FIRE FACILITY MAINTENANCE AND IMPROVEMENTS	0585
GARDENS BUILDING TENANT IMPROVEMENT	0849
GENERAL LAND ACQUISITION	0647
GREYSTONE PARK IMPROVEMENTS	0442
GREYSTONE PARK IMPROVEMENTS	0442*
HYPERION PLANT	0197
IMPROVEMENT OF CITY GATEWAYS	0701
INSTALL TRAFFIC SIGNALS	0367
IRRIGATION UPGRADES	0602
IT EQUIPMENT REPLACEMENT PROGRAM	0329
LIBRARY AUDITORIUM & MEETING ROOM REMODEL	0678
LIBRARY FACILITY MAINTENANCE AND IMPROVEMENT	0838
MISCELLANEOUS CONSTRUCTION PROJECTS	0823
MISCELLANEOUS TECHNOLOGY PROJECTS	0348
MUNICIPAL AREA NETWORK	0883
MUNICIPAL WI-FI DEPLOYMENT	0340
PARK FACILITIES MAINTENANCE AND IMPROVEMENTS	0315
PARK FACILITIES RENOVATION PROJECTS -LA CIENEGA & ROXBURY PARK	0343

CAPITAL IMPROVEMENT PROJECTS	CIP Number
PARKING FACILITY UPGRADES	0786
PARKING METER LOCK REPLACEMENT	0351
PAVEMENT MASTER PLAN	0554
POLICE FACILITY MAINTENANCE AND IMPROVEMENTS	0610
PUBLIC SAFETY CAD/RMS SYSTEM	0339
PUBLIC WORKS ASSET MANAGEMENT SYSTEM	0896
PUBLIC WORKS FACILITY IMPROVEMENTS	0894
PUBLIC WORKS PARKING STRUCTURE	0345
RADIO INFRASTRUCTURE IMPROVEMENTS	0859
REMOVE AND REPLACE STREET TREES	0089
REPAINT CITY BUILDINGS	0713
REPAIRS TO SEWER SYSTEM	0066
REPLACE COLDWATER CANYON RESERVOIR	0576
REPLACE WATER MAINS AND HYDRANTS	0387
RESERVOIR MAINTENANCE	0796
SANTA MONICA BLVD CORRIDOR	0889
SECURITY SYSTEM UPGRADES	0781
SELF CONTAINED BREATHING APPARATUS (SCBA) INVENTORY REPLACEMENT	0344
SMART CITY MASTER PLAN	0337
STORM DRAIN AND COMPLIANCE WITH TOTAL MAXIMUM DAILY LOADS (TMDL)	0553

CAPITAL IMPROVEMENT PROJECTS	CIP Number
STREET INFRASTRUCTURE ANNUAL MAINTENANCE	0633
STREET LIGHT REPLACEMENT PROJECT	0629
STREET RESURFACING	0195
STREET SIGN REPLACEMENT	0863
STREETSCAPE DEMONSTRATION	0402
TELEPHONE SYSTEM FUNCTIONALITY EXPANSION	0856
TENANT IMPROVEMENT PROGRAM	0349
TENNIS COURTS AND SITE ENHANCEMENTS	0483
TRANSIT PRIORITY SYSTEM	0886
UPGRADE PARKING REVENUE CONTROL SYSTEM	0785
URBAN DESIGN	0864
VEHICLE AND FACILITIES MAINTENANCE SHOPS	0797
VEHICLE REPLACEMENT PROGRAM	8502
VIDEO CONTROL REPLACEMENT	0346
WATER FACILITY IMPROVEMENTS	0880
WATER METER REPLACEMENT	0777
WATER TREATMENT PLANT BUYOUT	0795

CAPITAL IMPROVEMENT PROJECTS 5 YEAR SUMMARY BY CATEGORY

CIP #	PROJECT TITLE	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	T O T A L
Major Development Projects							
0647	08-CAPITAL ASSETS FUND	7,500,000	0	0	0	0	7,500,000
0647	80-WATER ENTERPRISE FUND	7,000,000	0	0	0	0	7,000,000
0647	GENERAL LAND ACQUISITION	$14,500,000	$0	$0	$0	$0	$14,500,000
0797	08-CAPITAL ASSETS FUND	0	0	0	0	0	0
0797	VEHICLE AND FACILITIES MAINTENANCE SHOPS	$0	$0	$0	$0	$0	$0
0846	81-PARKING ENTERPRISE FUND	0	0	0	0	0	0
0846	DEVELOP D SURFACE PARKING LOT	$0	$0	$0	$0	$0	$0
0849	81-PARKING ENTERPRISE FUND	500,000	1,000,000	0	0	0	1,500,000
0849	GARDENS BUILDING TENANT IMPROVEMENT	$500,000	$1,000,000	$0	$0	$0	$1,500,000
0859	16-PARKS AND RECREATION FACILITIES FUND	0	0	0	0	0	0
0859	41-INFORMATION TECHNOLOGY SERVICES FUND	0	0	0	0	0	0
0859	RADIO INFRASTRUCTURE IMPROVEMENTS	$0	$0	$0	$0	$0	$0
0862	08-CAPITAL ASSETS FUND	638,200	0	0	0	0	638,200
0862	ENTERTAINMENT BUSINESS DISTRICT EIR AND TRAFFIC MITIGATION	$638,200	$0	$0	$0	$0	$638,200
0881	16-PARKS AND RECREATION FACILITIES FUND	0	0	0	0	0	0
0881	COMMUNITY RECREATION CENTER	$0	$0	$0	$0	$0	$0
0888	08-CAPITAL ASSETS FUND	23,200,000	4,500,000	0	0	0	27,700,000
0888	41-INFORMATION TECHNOLOGY SERVICES FUND	0	2,644,400	0	0	0	2,644,400
0888	331 FOOTHILL ROAD OFFICE BLDG	$23,200,000	$7,144,400	$0	$0	$0	$30,344,400
0889	06-INFRASTRUCTURE CAPITAL FUND	500,000	0	0	0	0	500,000
0889	SANTA MONICA BLVD CORRIDOR	$500,000	$0	$0	$0	$0	$500,000
0892	81-PARKING ENTERPRISE FUND	0	0	0	0	0	0
0892	9268 THIRD STREET	$0	$0	$0	$0	$0	$0
0897	16-PARKS AND RECREATION FACILITIES FUND	700,000	0	0	0	0	700,000
0897	81-PARKING ENTERPRISE FUND	250,000	12,000,000	0	0	0	12,250,000
0897	455 NORTH CRESCENT PARKING STUDY AND GARAGE	$950,000	$12,000,000	$0	$0	$0	$12,950,000
0898	81-PARKING ENTERPRISE FUND	25,000	0	0	0	0	25,000
0898	9400 SANTA MONICA BLVD STUDY AND DEVELOPMENT	$25,000	$0	$0	$0	$0	$25,000
	Major Development Projects Subtotal :	$40,313,200	$20,144,400	$0	$0	$0	$60,457,600

Legend: = Candidate for Smart City Project

CAPITAL IMPROVEMENT PROJECTS 5 YEAR SUMMARY BY CATEGORY

Infrastructure and Properties

CIP #	PROJECT TITLE	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	T O T A L
0337	41-INFORMATION TECHNOLOGY SERVICES FUND	0	0	0	0	0	0
0337	SMART CITY MASTER PLAN	$0	$0	$0	$0	$0	$0
0342	41-INFORMATION TECHNOLOGY SERVICES FUND	500,000	300,000	100,000	100,000	0	1,000,000
0342	ENHANCED COMMUNITY VIDEO SECURITY	$500,000	$300,000	$100,000	$100,000	$0	$1,000,000
0345	81-PARKING ENTERPRISE FUND	0	0	0	0	0	0
0345	PUBLIC WORKS PARKING STRUCTURE	$0	$0	$0	$0	$0	$0
0568	18-FINE ART FUND	0	0	0	0	0	0
0568	FINE ARTS PURCHASES	$0	$0	$0	$0	$0	$0
0584	08-CAPITAL ASSETS FUND	600,000	0	0	0	0	600,000
0584	CENTRAL PLANT UPGRADES (CHILLER REPLACEMENT)	$600,000	$0	$0	$0	$0	$600,000
0585	08-CAPITAL ASSETS FUND	885,000	545,000	0	0	0	1,430,000
0585	FIRE FACILITY MAINTENANCE AND IMPROVEMENTS	$885,000	$545,000	$0	$0	$0	$1,430,000
0610	08-CAPITAL ASSETS FUND	2,200,000	2,300,000	410,000	0	0	4,910,000
0610	POLICE FACILITY MAINTENANCE AND IMPROVEMENTS	$2,200,000	$2,300,000	$410,000	$0	$0	$4,910,000
0678	16-PARKS AND RECREATION FACILITIES FUND	100,000	1,100,000	0	0	0	1,200,000
0678	LIBRARY AUDITORIUM & MEETING ROOM REMODEL	$100,000	$1,100,000	$0	$0	$0	$1,200,000
0713	08-CAPITAL ASSETS FUND	100,000	100,000	100,000	100,000	100,000	500,000
0713	81-PARKING ENTERPRISE FUND	400,000	150,000	0	150,000	150,000	850,000
0713	REPAINT CITY BUILDINGS	$500,000	$250,000	$100,000	$250,000	$250,000	$1,350,000
0823	08-CAPITAL ASSETS FUND	100,000	100,000	100,000	100,000	100,000	500,000
0823	MISCELLANEOUS CONSTRUCTION PROJECTS	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
0838	08-CAPITAL ASSETS FUND	200,000	0	1,200,000	1,055,000	0	2,455,000
0838	LIBRARY FACILITY MAINTENANCE AND IMPROVEMENT	$200,000	$0	$1,200,000	$1,055,000	$0	$2,455,000
0851	08-CAPITAL ASSETS FUND	3,600,000	0	0	0	0	3,600,000
0851	CITY HALL MASTER PROJECT	$3,600,000	$0	$0	$0	$0	$3,600,000
0852	08-CAPITAL ASSETS FUND	0	75,000	525,000	0	0	600,000
0852	16-PARKS AND RECREATION FACILITIES FUND	0	0	0	0	0	0
0852	CIVIC CENTER PLAZA IMPROVEMENTS	$0	$75,000	$525,000	$0	$0	$600,000
8502	08-CAPITAL ASSETS FUND	1,600,000	1,500,000	1,500,000	1,500,000	1,500,000	7,600,000
8502	VEHICLE REPLACEMENT PROGRAM	$1,600,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$7,600,000
	Infrastructure and Properties Subtotal :	$10,285,000	$6,170,000	$3,935,000	$3,005,000	$1,850,000	$25,245,000

Legend: = Candidate for Smart City Project

CAPITAL IMPROVEMENT PROJECTS 5 YEAR SUMMARY BY CATEGORY

Parks and Recreation Facilities

CIP #	PROJECT TITLE	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	T O T A L
0089	16-PARKS AND RECREATION FACILITIES FUND	800,000	800,000	800,000	800,000	800,000	4,000,000
0089	REMOVE AND REPLACE STREET TREES	$800,000	$800,000	$800,000	$800,000	$800,000	$4,000,000
0315	08-CAPITAL ASSETS FUND	0	0	0	0	0	0
0315	16-PARKS AND RECREATION FACILITIES FUND	1,770,000	525,000	0	0	0	2,295,000
0315	PARK FACILITIES MAINTENANCE AND IMPROVEMENTS	$1,770,000	$525,000	$0	$0	$0	$2,295,000
0343	08-CAPITAL ASSETS FUND	500,000	0	0	0	0	500,000
0343	PARK FACILITIES RENOVATION PROJECTS -LA CIENEGA & ROXBURY PARK	$500,000	$0	$0	$0	$0	$500,000
0442	16-PARKS AND RECREATION FACILITIES FUND	500,000	3,350,000	1,600,000	100,000	100,000	5,650,000
0442	GREYSTONE PARK IMPROVEMENTS	$500,000	$3,350,000	$1,600,000	$100,000	$100,000	$5,650,000
0483	16-PARKS AND RECREATION FACILITIES FUND	0	340,000	0	40,000	140,000	520,000
0483	TENNIS COURTS AND SITE ENHANCEMENTS	$0	$340,000	$0	$40,000	$140,000	$520,000
0701	06-INFRASTRUCTURE CAPITAL FUND	0	300,000	150,000	150,000	150,000	750,000
0701	IMPROVEMENT OF CITY GATEWAYS	$0	$300,000	$150,000	$150,000	$150,000	$750,000
0877	81-PARKING ENTERPRISE FUND	0	0	0	0	0	0
0877	BHUSD CAPITAL PROJECTS	$0	$0	$0	$0	$0	$0
	Parks and Recreation Facilities Subtotal :	$3,570,000	$5,315,000	$2,550,000	$1,090,000	$1,190,000	$13,715,000

Legend: = Candidate for Smart City Project

CAPITAL IMPROVEMENT PROJECTS 5 YEAR SUMMARY BY CATEGORY

CIP #	PROJECT TITLE	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	T O T A L
Streets, Alleys and Sidewalks							
0195	06-INFRASTRUCTURE CAPITAL FUND	1,200,000	1,350,000	1,350,000	1,350,000	1,350,000	6,600,000
0195	12-STREETS AND HIGHWAYS STATE GAS TAX FUND	800,000	800,000	800,000	800,000	800,000	4,000,000
0195	45-LIABILITY CLAIMS RESERVE FUND	0	200,000	200,000	200,000	200,000	800,000
0195	80-WATER ENTERPRISE FUND	0	275,000	275,000	275,000	275,000	1,100,000
0195	85-STORMWATER ENTERPRISE FUND	0	50,000	50,000	50,000	50,000	200,000
0195	STREET RESURFACING	$2,000,000	$2,675,000	$2,675,000	$2,675,000	$2,675,000	$12,700,000
0367	06-INFRASTRUCTURE CAPITAL FUND	772,000	410,000	580,000	300,000	300,000	2,362,000
0367	INSTALL TRAFFIC SIGNALS	$772,000	$410,000	$580,000	$300,000	$300,000	$2,362,000
0402	06-INFRASTRUCTURE CAPITAL FUND	558,000	350,000	350,000	350,000	0	1,608,000
0402	STREETSCAPE DEMONSTRATION	$558,000	$350,000	$350,000	$350,000	$0	$1,608,000
0554	06-INFRASTRUCTURE CAPITAL FUND	0	50,000	0	60,000	0	110,000
0554	12-STREETS AND HIGHWAYS STATE GAS TAX FUND	0	50,000	0	50,000	0	100,000
0554	PAVEMENT MASTER PLAN	$0	$100,000	$0	$110,000	$0	$210,000
0629	06-INFRASTRUCTURE CAPITAL FUND	8,821,500	0	0	0	0	8,821,500
0629	12-STREETS AND HIGHWAYS STATE GAS TAX FUND	0	0	0	0	0	0
0629	STREET LIGHT REPLACEMENT PROJECT	$8,821,500	$0	$0	$0	$0	$8,821,500
0633	06-INFRASTRUCTURE CAPITAL FUND	0	0	0	0	0	0
0633	45-LIABILITY CLAIMS RESERVE FUND	200,000	0	0	0	0	200,000
0633	80-WATER ENTERPRISE FUND	275,000	0	0	0	0	275,000
0633	85-STORMWATER ENTERPRISE FUND	50,000	0	0	0	0	50,000
0633	STREET INFRASTRUCTURE ANNUAL MAINTENANCE	$525,000	$0	$0	$0	$0	$525,000
0863	06-INFRASTRUCTURE CAPITAL FUND	250,000	250,000	250,000	250,000	250,000	1,250,000
0863	STREET SIGN REPLACEMENT	$250,000	$250,000	$250,000	$250,000	$250,000	$1,250,000
0864	06-INFRASTRUCTURE CAPITAL FUND	0	0	0	0	0	0
0864	81-PARKING ENTERPRISE FUND	0	0	0	0	0	0
0864	URBAN DESIGN	$0	$0	$0	$0	$0	$0
0907	06-INFRASTRUCTURE CAPITAL FUND	1	0	0	0	0	1
0907	RECONSTRUCTION OF HAYMAN LANE	$1	$0	$0	$0	$0	$1
0908	06-INFRASTRUCTURE CAPITAL FUND	1	0	0	0	0	1
0908	STREET DISPLAY SUPPORT POLE	$1	$0	$0	$0	$0	$1
	Streets, Alleys and Sidewalks Subtotal :	$12,926,502	$3,785,000	$3,855,000	$3,685,000	$3,225,000	$27,476,502

Legend: = Candidate for Smart City Project

CAPITAL IMPROVEMENT PROJECTS 5 YEAR SUMMARY BY CATEGORY

CIP #	PROJECT TITLE	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	T O T A L

Internal Service Fund

0329	41-INFORMATION TECHNOLOGY SERVICES FUND	1,400,000	1,500,000	1,500,000	1,500,000	1,500,000	7,400,000
0329	IT EQUIPMENT REPLACEMENT PROGRAM	$1,400,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$7,400,000
0333	41-INFORMATION TECHNOLOGY SERVICES FUND	0	0	0	0	0	0
0333	BUILDING WIRING UPGRADE	$0	$0	$0	$0	$0	$0
0334	41-INFORMATION TECHNOLOGY SERVICES FUND	200,000	150,000	150,000	150,000	150,000	800,000
0334	EGOV INITIATIVE	$200,000	$150,000	$150,000	$150,000	$150,000	$800,000
0335	41-INFORMATION TECHNOLOGY SERVICES FUND	200,000	200,000	250,000	0	0	650,000
0335	DOCUMENT IMAGING BACKLOG	$200,000	$200,000	$250,000	$0	$0	$650,000
0336	41-INFORMATION TECHNOLOGY SERVICES FUND	0	0	0	3,500,000	0	3,500,000
0336	ENTERPRISE RESOURCE PLANNING	$0	$0	$0	$3,500,000	$0	$3,500,000
0339	41-INFORMATION TECHNOLOGY SERVICES FUND	750,000	650,000	0	0	0	1,400,000
0339	PUBLIC SAFETY CAD/RMS SYSTEM	$750,000	$650,000	$0	$0	$0	$1,400,000
0340	41-INFORMATION TECHNOLOGY SERVICES FUND	350,000	250,000	50,000	50,000	50,000	750,000
0340	MUNICIPAL WI-FI DEPLOYMENT	$350,000	$250,000	$50,000	$50,000	$50,000	$750,000
0344	08-CAPITAL ASSETS FUND	390,000	195,000	0	0	0	585,000
0344	SELF CONTAINED BREATHING APPARATUS (SCBA) INVENTORY REPLACEMENT	$390,000	$195,000	$0	$0	$0	$585,000
0346	41-INFORMATION TECHNOLOGY SERVICES FUND	0	0	0	0	0	0
0346	VIDEO CONTROL REPLACEMENT	$0	$0	$0	$0	$0	$0
0347	41-INFORMATION TECHNOLOGY SERVICES FUND	100,000	150,000	50,000	50,000	50,000	400,000
0347	ENHANCED NETWORK SECURITY/DISASTER RECOVERY	$100,000	$150,000	$50,000	$50,000	$50,000	$400,000
0348	41-INFORMATION TECHNOLOGY SERVICES FUND	50,000	100,000	100,000	100,000	100,000	450,000
0348	MISCELLANEOUS TECHNOLOGY PROJECTS	$50,000	$100,000	$100,000	$100,000	$100,000	$450,000
0781	41-INFORMATION TECHNOLOGY SERVICES FUND	400,000	400,000	0	0	0	800,000
0781	SECURITY SYSTEM UPGRADES	$400,000	$400,000	$0	$0	$0	$800,000
0856	41-INFORMATION TECHNOLOGY SERVICES FUND	0	550,000	0	0	0	550,000
0856	TELEPHONE SYSTEM FUNCTIONALITY EXPANSION	$0	$550,000	$0	$0	$0	$550,000
0883	41-INFORMATION TECHNOLOGY SERVICES FUND	450,000	0	0	0	0	450,000
0883	MUNICIPAL AREA NETWORK	$450,000	$0	$0	$0	$0	$450,000
0902	42-CABLE TELEVISION INTERNAL SERVICE FUND	55,000	0	0	0	0	55,000
0902	CABLE TV VIDEO PLAYBACK SERVER	$55,000	$0	$0	$0	$0	$55,000

Legend: = Candidate for Smart City Project

CAPITAL IMPROVEMENT PROJECTS 5 YEAR SUMMARY BY CATEGORY

CIP #	PROJECT TITLE	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	T O T A L
	Internal Service Fund Subtotal :	$4,345,000	$4,145,000	$2,100,000	$5,350,000	$1,850,000	$17,790,000

Legend: = Candidate for Smart City Project

CAPITAL IMPROVEMENT PROJECTS 5 YEAR SUMMARY BY CATEGORY

Enterprise Fund

CIP #	PROJECT TITLE	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	T O T A L
0066	84-WASTEWATER ENTERPRISE FUND	660,000	2,840,500	220,000	1,000,000	1,100,000	5,820,500
0066	REPAIRS TO SEWER SYSTEM	$660,000	$2,840,500	$220,000	$1,000,000	$1,100,000	$5,820,500
0197	84-WASTEWATER ENTERPRISE FUND	3,000,000	3,100,000	3,200,000	3,300,000	3,400,000	16,000,000
0197	HYPERION PLANT	$3,000,000	$3,100,000	$3,200,000	$3,300,000	$3,400,000	$16,000,000
0349	81-PARKING ENTERPRISE FUND	313,900	955,600	486,300	123,500	78,800	1,958,100
0349	TENANT IMPROVEMENT PROGRAM	$313,900	$955,600	$486,300	$123,500	$78,800	$1,958,100
0351	06-INFRASTRUCTURE CAPITAL FUND	405,000	0	0	0	0	405,000
0351	81-PARKING ENTERPRISE FUND	45,000	0	0	0	0	45,000
0351	PARKING METER LOCK REPLACEMENT	$450,000	$0	$0	$0	$0	$450,000
0387	80-WATER ENTERPRISE FUND	3,789,500	2,535,000	4,261,700	3,700,000	3,800,000	18,086,200
0387	REPLACE WATER MAINS AND HYDRANTS	$3,789,500	$2,535,000	$4,261,700	$3,700,000	$3,800,000	$18,086,200
0553	85-STORMWATER ENTERPRISE FUND	250,000	250,000	250,000	250,000	250,000	1,250,000
0553	STORM DRAIN AND COMPLIANCE WITH TOTAL MAXIMUM DAILY LOADS (TMDL)	$250,000	$250,000	$250,000	$250,000	$250,000	$1,250,000
0576	80-WATER ENTERPRISE FUND	0	0	0	0	0	0
0576	REPLACE COLDWATER CANYON RESERVOIR	$0	$0	$0	$0	$0	$0
0602	80-WATER ENTERPRISE FUND	0	0	717,000	0	0	717,000
0602	IRRIGATION UPGRADES	$0	$0	$717,000	$0	$0	$717,000
0777	80-WATER ENTERPRISE FUND	0	500,000	547,000	563,000	0	1,610,000
0777	WATER METER REPLACEMENT	$0	$500,000	$547,000	$563,000	$0	$1,610,000
0785	41-INFORMATION TECHNOLOGY SERVICES FUND	150,000	0	0	0	0	150,000
0785	81-PARKING ENTERPRISE FUND	4,506,700	0	0	0	0	4,506,700
0785	UPGRADE PARKING REVENUE CONTROL SYSTEM	$4,656,700	$0	$0	$0	$0	$4,656,700
0786	81-PARKING ENTERPRISE FUND	560,000	200,000	100,000	0	0	860,000
0786	PARKING FACILITY UPGRADES	$560,000	$200,000	$100,000	$0	$0	$860,000
0795	80-WATER ENTERPRISE FUND	18,375,000	75,000	0	0	0	18,450,000
0795	WATER TREATMENT PLANT BUYOUT	$18,375,000	$75,000	$0	$0	$0	$18,450,000
0796	80-WATER ENTERPRISE FUND	4,350,000	2,500,000	238,000	133,000	360,000	7,581,000
0796	RESERVOIR MAINTENANCE	$4,350,000	$2,500,000	$238,000	$133,000	$360,000	$7,581,000
0880	80-WATER ENTERPRISE FUND	200,000	0	0	0	0	200,000
0880	WATER FACILITY IMPROVEMENTS	$200,000	$0	$0	$0	$0	$200,000
0886	81-PARKING ENTERPRISE FUND	0	0	0	0	0	0

Legend: = Candidate for Smart City Project

CAPITAL IMPROVEMENT PROJECTS 5 YEAR SUMMARY BY CATEGORY

CIP #	PROJECT TITLE	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	T O T A L
0886	TRANSIT PRIORITY SYSTEM	$0	$0	$0	$0	$0	$0
0891	06-INFRASTRUCTURE CAPITAL FUND	75,000	0	0	0	0	75,000
0891	COMMUNITY CHOICE AGGREGATION - ELECTRICITY	$75,000	$0	$0	$0	$0	$75,000
0894	08-CAPITAL ASSETS FUND	0	0	0	0	0	0
0894	PUBLIC WORKS FACILITY IMPROVEMENTS	$0	$0	$0	$0	$0	$0
0896	41-INFORMATION TECHNOLOGY SERVICES FUND	26,500	26,500	26,500	26,500	0	106,000
0896	80-WATER ENTERPRISE FUND	26,500	26,500	26,500	26,500	0	106,000
0896	81-PARKING ENTERPRISE FUND	26,500	26,500	26,500	26,500	0	106,000
0896	84-WASTEWATER ENTERPRISE FUND	36,500	36,500	36,500	36,500	0	146,000
0896	85-STORMWATER ENTERPRISE FUND	16,500	16,500	16,500	16,500	0	66,000
0896	PUBLIC WORKS ASSET MANAGEMENT SYSTEM	$132,500	$132,500	$132,500	$132,500	$0	$530,000
	Enterprise Fund Subtotal :	$36,812,600	$13,088,600	$10,152,500	$9,202,000	$8,988,800	$78,244,500
	CAPITAL IMPROVEMENT PROJECTS TOTAL :	$108,252,302	$52,648,000	$22,592,500	$22,332,000	$17,103,800	$222,928,602

Milestone Color Legend:

Milestone	Qtr 3, 2007
Council Approval Date	
Feasibility Study /Scope of Work Complete	
Schematic Design/Needs Analysis	
Conceptual Design	
Environmental Review	
System Review	
Design Development	
Construction Documents	
Agreement Terms Complete	
Bids Received	
Start Construction/Installation	
Contract Approved	
Project Complete	

Legend: = Candidate for Smart City Project

City of Beverly Hills

CITY OF BEVERLY HILLS

CIP NO: 0066 REPAIRS TO SEWER SYSTEM

DESCRIPTION

Repair and rehabilitation of the sanitary sewer conveyance system within 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 existing program with the proposed program.)

PROJECT CLIENT

Client Name: Shana Epstein

Client Department: PUBLIC WORKS AND TRANSPORTATION

Division: WASTEWATER DISPOSAL SERVICES

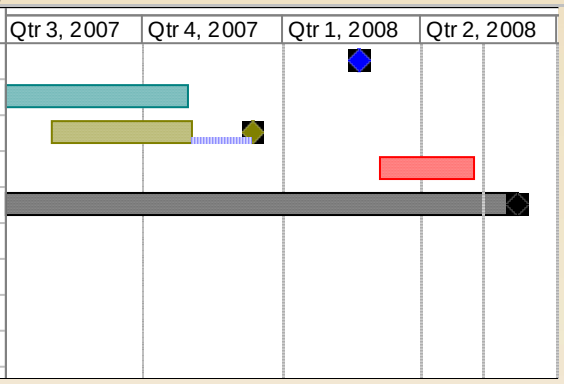
Other Departments Involved:

Priority Tier: 2

STATUS :

Milestones and Current Project Schedule

Milestone	Start	Finish	Original
Council Award Date	2/19/08	2/19/08	2/19/08
Design Start Date	7/2/07	10/29/07	7/2/07
Bids Received	8/1/07	12/11/07	11/20/07
Construction Start Date	3/5/08	5/5/08	3/5/08
Project Completion	7/2/07	6/3/08	5/20/08



PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	$660,000
Project % Completed:		Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

Consultancy Information

Consultant	Nature of Work	Hours	Cost	Phase	Status
Psoma		0	$143,827		

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
84-WASTEWATER ENTERPRISE FUND	$1,727,922	$2,840,500	$220,000	$1,000,000	$1,100,000
TOTALS	$1,727,922	$2,840,500	$220,000	$1,000,000	$1,100,000

CITY OF BEVERLY HILLS

CIP NO: 0089 REMOVE AND REPLACE STREET TREES

DESCRIPTION

Ongoing removal and replacement of trees per Street Tree Master Plan due to decline or damage to existing trees.

PROJECT CLIENT

Client Name: Steve Miller

Client Department: COMMUNITY SERVICES

Division: PARK AND URBAN FOREST

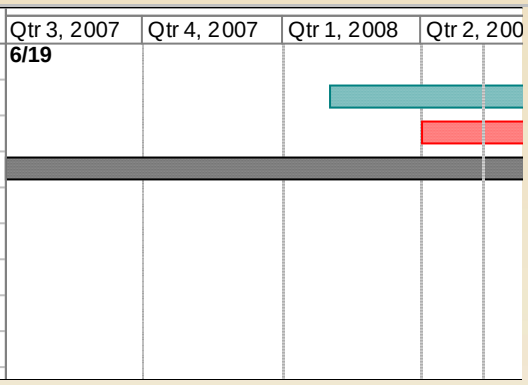
Other Departments Involved:

Priority Tier: 2

STATUS : Funding has been reduced by $400,000, which will slowdown the tree removal and replacement, in addition to the implementation of new street master plans. Balloting results for Carson road have been obtained; Cinthia street will be pushed to FY08/09.

Milestones and Current Project Schedule

Milestone	Start	Finish	Original
Council Approval Date	6/19/07	6/19/07	6/19/07
Design Development	2/1/08	9/11/08	2/1/08
Start Construction/Installation	4/1/08	11/5/12	4/1/08
Project Complete	6/19/07	6/30/12	6/30/12



PROJECT INFORMATION

Commissioning Status:	Required	Total Project Cost:	
Project % Completed:	**40%**	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

Consultancy Information

Consultant	Nature of Work	Hours	Cost	Phase	Status
n/a		0	$0		

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
16-PARKS AND RECREATION FACILITIES FUND	$812,110	$800,000	$800,000	$800,000	$800,000
TOTALS	$812,110	$800,000	$800,000	$800,000	$800,000

CITY OF BEVERLY HILLS

CIP NO: 0195 STREET RESURFACING

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 CLIENT

Client Name: Chris Theisen

Client Department: PUBLIC WORKS AND TRANSPORTATION

Division: STREET MAINTENANCE

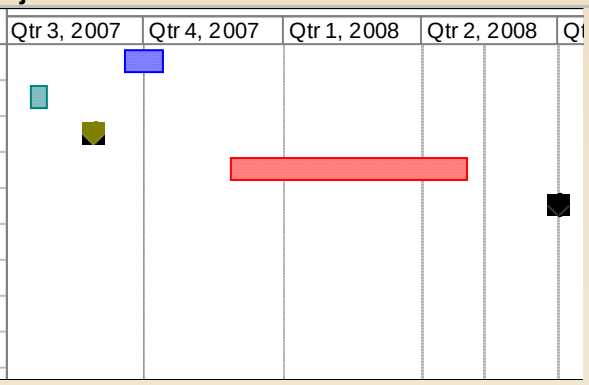
Other Departments Involved:

Priority Tier: 2

STATUS :

Milestones and Current Project Schedule

Milestone	Start	Finish	Original
Council Approval Date	9/17/07	10/12/07	6/19/07
Design Start Date	7/17/07	7/27/07	7/17/07
Bids Received	8/28/07	8/28/07	8/28/07
Construction Start Date	11/26/07	4/30/08	10/17/07
Project Complete	6/30/08	6/30/08	2/4/08



PROJECT INFORMATION

Commissioning Status:		Total Project Cost:	$2,000,000
Project % Completed:	**98%**	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

Consultancy Information

Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	$0		

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
06-INFRASTRUCTURE CAPITAL FUND	$1,029,640	$1,350,000	$1,350,000	$1,350,000	$1,350,000
12-STREETS AND HIGHWAYS STATE GAS TAX F	$1,279,513	$800,000	$800,000	$800,000	$800,000
45-LIABILITY CLAIMS RESERVE FUND	$0	$200,000	$200,000	$200,000	$200,000
80-WATER ENTERPRISE FUND		$275,000	$275,000	$275,000	$275,000
85-STORMWATER ENTERPRISE FUND	$0	$50,000	$50,000	$50,000	$50,000
TOTALS	$2,309,153	$2,675,000	$2,675,000	$2,675,000	$2,675,000

CITY OF BEVERLY HILLS

CIP NO: 0197 HYPERION PLANT

DESCRIPTION

Annual capital component of Hyperion Wastewater Treatment Plant charges.

PROJECT CLIENT

Client Name: Shana Epstein

Client Department: PUBLIC WORKS AND TRANSPORTATION

Division: WASTEWATER DISPOSAL SERVICES

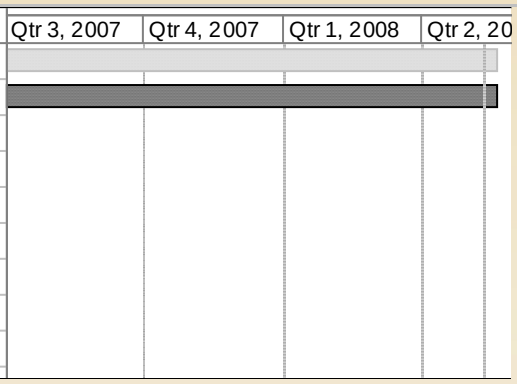
Other Departments Involved:

Priority Tier: 1

STATUS :

Milestones and Current Project Schedule

Milestone	Start	Finish	Original
Agreement Terms Complete	6/19/07	5/19/08	6/19/07
Project Ongoing	6/19/07	5/19/08	6/30/08



PROJECT INFORMATION

Commissioning Status:		Total Project Cost:	
Project % Completed:		Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

Consultancy Information

Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	$0		

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
84-WASTEWATER ENTERPRISE FUND	$3,000,000	$3,100,000	$3,200,000	$3,300,000	$3,400,000
TOTALS	$3,000,000	$3,100,000	$3,200,000	$3,300,000	$3,400,000

CITY OF BEVERLY HILLS

CIP NO: 0315 PARK FACILITIES MAINTENANCE AND IMPROVEMENTS

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 CLIENT

Client Name: Steve Miller

Client Department: COMMUNITY SERVICES

Division: RECREATION & PARKS ADMINISTRATION

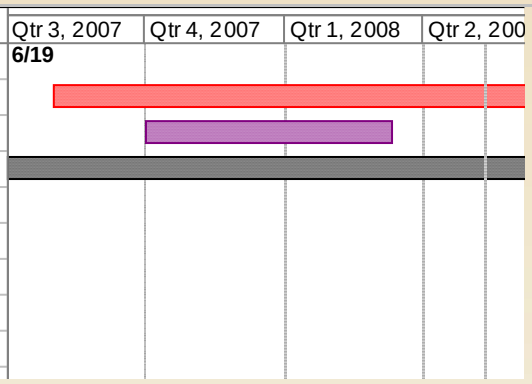
Other Departments Involved:

Priority Tier: 2

STATUS : Four projects comprise this CIP & the projects are in various stages. Beverly Hills sign water feature was completed in March 2008; Arnaz Park should be completed in May 2008; Beverly Gardens and Will Rogers projects are out to bid.

Milestones and Current Project Schedule

Milestone	Start	Finish	Original
Council Approval Date	6/19/07	6/19/07	6/19/07
Start Construction / Installation	8/1/07	7/1/08	8/1/07
Construction Documents	10/1/07	3/11/08	10/1/07
Project Complete	6/19/07	2/28/09	10/2/07



PROJECT INFORMATION

Commissioning Status:	Required	Total Project Cost:	
Project % Completed:	**40%**	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

Consultancy Information

Consultant	Nature of Work	Hours	Cost	Phase	Status
Withers & Sandgren	Architect	75	$86,400	Construction	Completed
Withers & Sandgren	Architect	0	$148,760	Bidding & Award	Award of contract for CC Approval
Hirsch & Associates			$70,600	Concept design	Amendment for additional service approved 6/19/07
Hirsch & Associates		0	$108,350	Concept Design	Amendment for addittional space approved
CWDG	Architect	25	$100,585	Construction Docs. & Bid Doc.	Amendment to City Council on 10/16/07

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
08-CAPITAL ASSETS FUND	$10,000	$0	$0	$0	$0
16-PARKS AND RECREATION FACILITIES FUND	$2,305,783	$525,000	$0	$0	$0
TOTALS	$2,315,783	$525,000	$0	$0	$0

CITY OF BEVERLY HILLS

CIP NO: 0329 IT EQUIPMENT REPLACEMENT PROGRAM

DESCRIPTION

Normal replacement and upgrades of computer systems and software.

PROJECT CLIENT

Client Name: David Schirmer

Client Department: INFORMATION TECHNOLOGY

Division: INFORMATION TECHNOLOGY

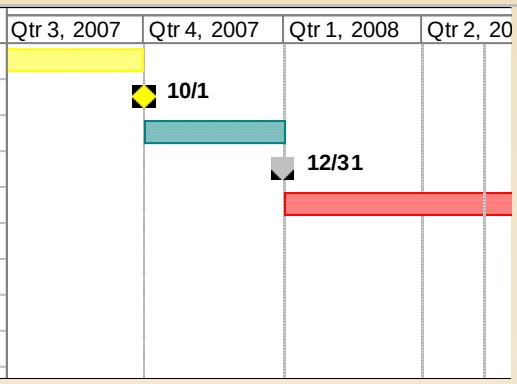
Other Departments Involved:

Priority Tier: 1

STATUS : IT has replaced over 200 of the PC's and expects to complete the remaining PC's that are scheduled to be replaced this fiscal year by the end of the fourth quarter.

Milestones and Current Project Schedule

Milestone	Start	Finish	Original
Discovery/Needs Analysis	7/2/07	9/28/07	7/2/07
Project Analylsis Complete	10/1/07	10/1/07	10/1/07
Conceptual Design	10/1/07	12/31/07	10/1/07
Agreement Terms Complete	12/31/07	12/31/07	12/31/07
Install & Configuration	1/1/08	6/30/08	3/31/08
Project Complete	6/30/08	6/30/08	6/30/08



PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	$1,400,000
Project % Completed:	**100%**	Annual Operating Cost of Project:	$0
		Annual Maintenance Cost of Project:	$0

Consultancy Information

Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	$0		

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
41-INFORMATION TECHNOLOGY SERVICES FUN	$1,422,401	$1,500,000	$1,500,000	$1,500,000	$1,500,000
TOTALS	$1,422,401	$1,500,000	$1,500,000	$1,500,000	$1,500,000

CITY OF BEVERLY HILLS

CIP NO: 0333 BUILDING WIRING UPGRADE

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 CLIENT

Client Name: David Schirmer

Client Department: INFORMATION TECHNOLOGY

Division: INFORMATION TECHNOLOGY

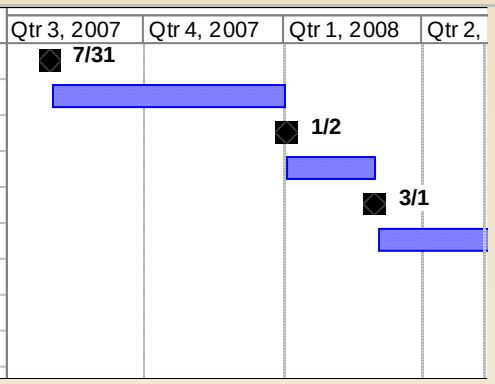
Other Departments Involved:

Priority Tier: 1

STATUS : The building wiring upgrade project has been architected and work items have been identified. Wiring in City Hall and the Police department has commenced.

Milestones and Current Project Schedule

Milestone	Start	Finish	Original
City Council Approval	7/31/07	7/31/07	7/31/08
Discovery/Needs Analysis	8/1/07	12/31/07	8/1/07
Needs Analysis Complete	1/2/08	1/2/08	1/2/08
Develop scope of work	1/3/08	2/29/08	1/3/08
Agreement Terms Complete	3/1/08	3/1/08	3/1/08
Installation and Configuration	3/3/08	6/27/08	3/3/08
Project Complete	6/30/08	6/30/08	6/30/08



PROJECT INFORMATION

Commissioning Status:		Total Project Cost:	
Project % Completed:	**75%**	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

Consultancy Information

Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	$0		

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
41-INFORMATION TECHNOLOGY SERVICES FUN	$650,000	$0	$0	$0	$0
TOTALS	$650,000	$0	$0	$0	$0

CITY OF BEVERLY HILLS

CIP NO: 0334 EGOV INITIATIVE

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 CLIENT

Client Name: David Schirmer

Client Department: INFORMATION TECHNOLOGY

Division: INFORMATION TECHNOLOGY

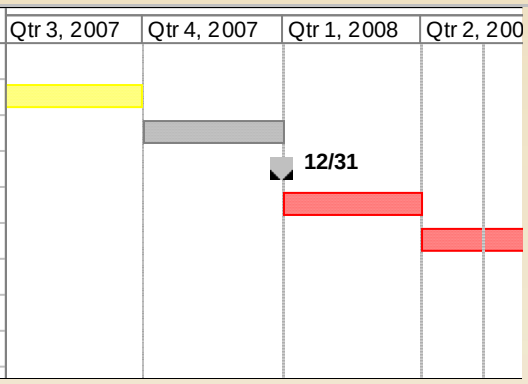
Other Departments Involved:

Priority Tier: 1

STATUS : Completed combo permit for Community Development. Completed first phase of public permitting through the Online Business Center.

Milestones and Current Project Schedule

Milestone	Start	Finish	Original
Council Approval	6/1/07	6/2/07	6/2/07
Discovery/Needs Analysis	7/2/07	9/28/07	10/1/07
Develop Scope of Work	10/1/07	12/31/07	10/1/07
Agreement Terms Complete	12/31/07	12/31/07	12/31/07
Install & Configuration	1/1/08	3/31/08	3/31/08
Testing	4/1/08	6/30/08	4/1/08
Project Complete	6/30/08	6/30/08	6/30/08



PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	$1,050,000
Project % Completed:	**75%**	Annual Operating Cost of Project:	$0
		Annual Maintenance Cost of Project:	$0

Consultancy Information

Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	$0		

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
41-INFORMATION TECHNOLOGY SERVICES FUN	$450,000	$150,000	$150,000	$150,000	$150,000
TOTALS	$450,000	$150,000	$150,000	$150,000	$150,000

CITY OF BEVERLY HILLS

CIP NO: 0335 DOCUMENT IMAGING BACKLOG

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 CLIENT

Client Name: Byron Pope

Client Department: CITY CLERK

Division: CITY CLERK

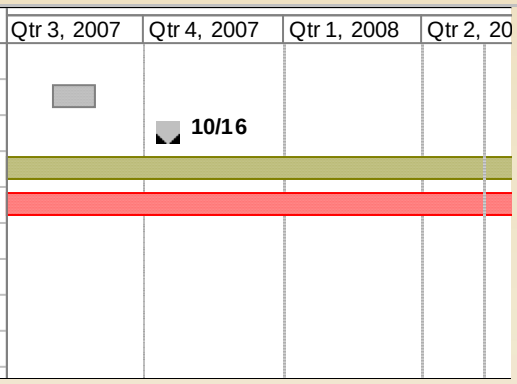
Other Departments Involved: INFORMATION TECHNOLOGY

Priority Tier: 2

STATUS : Project Administration and Community development began implementation during third quarter. IT is working with other client departments to facilitate document imaging in their respective departments.

Milestones and Current Project Schedule

Milestone	Start	Finish	Original
Council Approval	6/12/06	6/12/06	6/12/06
Agreement Terms Complete	8/1/07	8/28/07	6/30/07
Contract Approved	10/16/07	10/16/07	10/16/07
System Review	6/1/07	6/30/10	6/30/10
Construction/Installation	6/1/07	6/30/10	6/1/07
Project Complete	6/30/10	6/30/10	6/30/10



PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	$850,000
Project % Completed:	**60%**	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

Consultancy Information

Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	$0		

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
41-INFORMATION TECHNOLOGY SERVICES FUN	$570,040	$200,000	$250,000	$0	$0
TOTALS	$570,040	$200,000	$250,000	$0	$0

CITY OF BEVERLY HILLS

CIP NO: 0336 ENTERPRISE RESOURCE PLANNING

DESCRIPTION

ERP software systems are used for operational planning and administration, and for optimizing internal business processes. Enterprise Resource Planning (software) is used by companies to plan and manage the basic commercial functions of their business such as budgeting, accounting, human resources, business operations, etc. ERPs may be thought of as an integrated system covering Financial and Operations Management applications.

PROJECT CLIENT

Client Name: Scott Miller

Client Department: ADMINISTRATIVE SERVICES

Division: ADMINISTRATION

Other Departments Involved:

Priority Tier: 2

STATUS :

Milestones and Current Project Schedule

Milestone	Start	Finish	Original	Qtr 3, 2007	Qtr 4, 2007	Qtr 1, 2008	Qtr 2, 2008
Council Approval Date	6/19/07	7/16/07	NA				
Design Development	7/1/10	6/1/11	6/30/11				
Installation and Configuration	7/1/10	6/1/11	6/30/11				
Agreement Terms Complete	7/1/10	6/1/11	6/30/11				
Project Complete	7/1/10	6/1/11	6/1/11				

PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	$3,500,000
Project % Completed:		Annual Operating Cost of Project:	$0
		Annual Maintenance Cost of Project:	$0

Consultancy Information

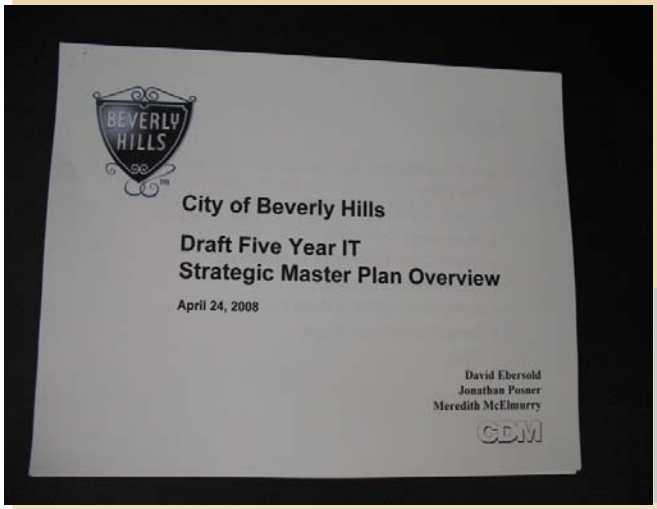
Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	$0		

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
41-INFORMATION TECHNOLOGY SERVICES FUN	$0	$0	$0	$3,500,000	$0
TOTALS	$0	$0	$0	$3,500,000	$0

CITY OF BEVERLY HILLS

CIP NO: 0337 SMART CITY MASTER PLAN



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 CLIENT

Client Name: David Schirmer

Client Department: INFORMATION TECHNOLOGY

Division: CITY COUNCIL

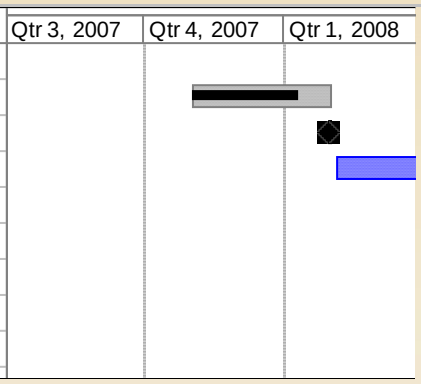
Other Departments Involved:

Priority Tier: 1

STATUS : The second round of revisions for the Smart City master plan took place during the third quarter. IT expects to have a draft Master Plan in April. The final draft will be done prior to the end of the fourth quarter.

Milestones and Current Project Schedule

Milestone	Start	Finish	Original
Council Approval Date	10/31/06	10/31/06	10/31/06
Schematic Design/Needs Analysis	11/1/07	1/31/08	11/1/07
Needs Analysis Complete	1/31/08	1/31/08	1/31/08
Smart City Master Plan Draft Review	2/4/08	5/30/08	2/4/08
Smart City Master Plan Complete	6/2/08	6/2/08	6/2/08



PROJECT INFORMATION

Commissioning Status:		Total Project Cost:	
Project % Completed:	**95%**	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

Consultancy Information

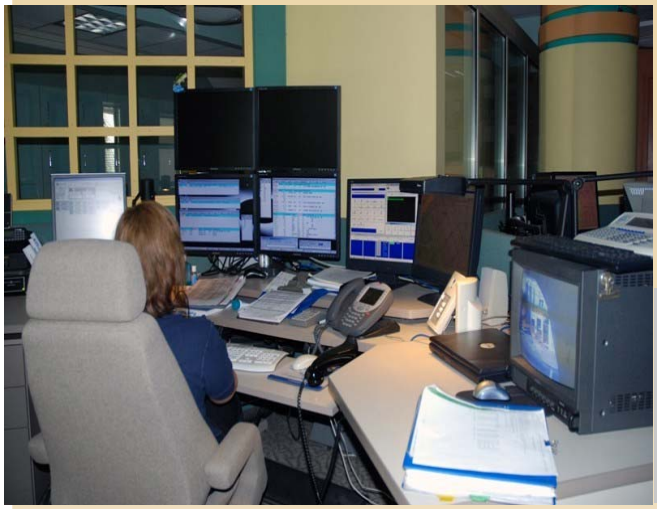
Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	$0		

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
41-INFORMATION TECHNOLOGY SERVICES FUN	$125,343	$0	$0	$0	$0
TOTALS	$125,343	$0	$0	$0	$0

CITY OF BEVERLY HILLS

CIP NO: 0339 PUBLIC SAFETY CAD/RMS SYSTEM



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 CLIENT

Client Name: Theresa Taylor

Client Department: POLICE DEPARTMENT

Division: ADMINISTRATIVE SERVICES

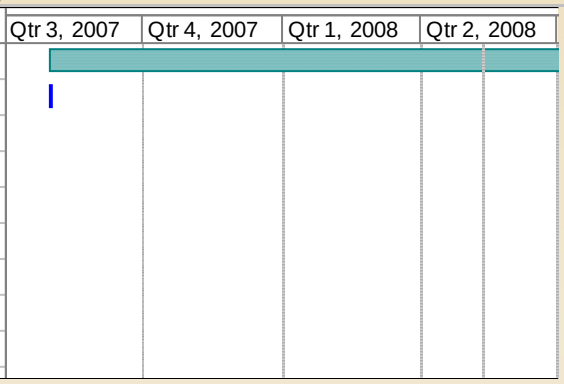
Other Departments Involved:

Priority Tier: 2

STATUS : IT went to bid, received the bids and rejected the bids.

Milestones and Current Project Schedule

Milestone	Start	Finish	Original
Design Development	7/31/07	8/29/08	6/30/07
RFP Distributed	7/31/07	7/31/07	NA



PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	$1,400,000
Project % Completed:	**0%**	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

Consultancy Information

Consultant	Nature of Work	Hours	Cost	Phase	Status
TBD		0	$0		

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
41-INFORMATION TECHNOLOGY SERVICES FUN	$900,000	$650,000	$0	$0	$0
TOTALS	$900,000	$650,000	$0	$0	$0

CITY OF BEVERLY HILLS

CIP NO: 0340 MUNICIPAL WI-FI DEPLOYMENT

DESCRIPTION

The Municipal Wi-Fi Project will provide for the expansion of the City's Wi-Fi network from the immediate campus area to the major sections of the City. The wireless network will initially support the internal City operations including Police and Fire, Field Inspectors, EOC operations and other mobile Staff. The network could eventually be made available as a municipal service or as a potential revenue source. The wireless network is important to the planned security camera

PROJECT CLIENT

Client Name: David Schirmer

Client Department: INFORMATION TECHNOLOGY

Division: INFORMATION TECHNOLOGY

Other Departments Involved:

Priority Tier:

STATUS : IT has an additional acquired 20 secure wireless communications access points for deployment throughout City.

Milestones and Current Project Schedule

Milestones	Start	Finish	Original	Qtr 3, 2007	Qtr 4, 2007	Qtr 1, 2008	Qtr 2, 2008	Q
Discovery/Needs Analysis	7/2/07	6/30/08	7/2/07					
Project Analysis Complete	7/31/08	7/31/08	7/31/08					
Develop Scope of Work	8/1/08	8/29/08	8/1/08					
Agreement Terms Complete	8/29/08	8/29/08	8/29/08					
Install & Configuration	9/1/08	11/28/08	9/1/08					
Install & Configuration Comple	11/28/08	11/28/08	11/28/08					
Testing	12/1/08	2/27/09	12/1/08					
Acceptance	2/27/09	2/27/09	2/27/09					

PROJECT INFORMATION

Commissioning Status:		Total Project Cost:	$1,600,000
Project % Completed:	**25%**	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

Consultancy Information

Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	$0		

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
41-INFORMATION TECHNOLOGY SERVICES FUN	$350,000	$250,000	$50,000	$50,000	$50,000
TOTALS	$350,000	$250,000	$50,000	$50,000	$50,000

CITY OF BEVERLY HILLS

CIP NO: 0342 ENHANCED COMMUNITY VIDEO SECURITY

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 CLIENT

Client Name: Theresa Taylor

Client Department: POLICE DEPARTMENT

Division: ADMINISTRATIVE SERVICES

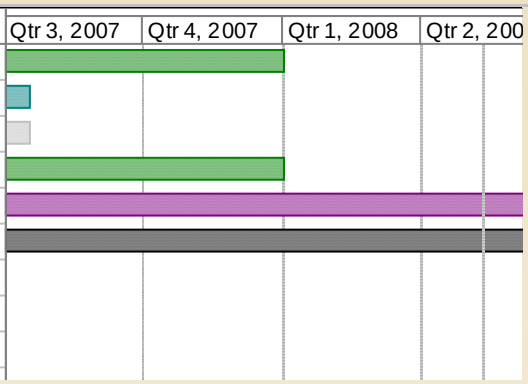
Other Departments Involved:

Priority Tier: 1

STATUS :

Milestones and Current Project Schedule

Milestone	Start	Finish	Orignal
Design Development	6/19/07	12/31/07	NA
Construction Documents	6/19/07	7/16/07	6/19/07
Agreement Terms Complete	6/19/07	7/16/07	7/16/07
Bids Received	6/19/07	12/31/07	12/31/07
Start Construction/Installation	6/19/07	9/30/08	6/30/07
Project Complete	6/19/07	9/30/08	6/30/08



PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	$1,000,000
Project % Completed:		Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

Consultancy Information

Consultant	Nature of Work	Hours	Cost	Phase	Status
Mainline, Incorporated		0	$0		

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
41-INFORMATION TECHNOLOGY SERVICES FUN	$750,000	$300,000	$100,000	$100,000	$0
TOTALS	$750,000	$300,000	$100,000	$100,000	$0

CITY OF BEVERLY HILLS

CIP NO: 0343 PARK FACILITIES RENOVATION PROJECTS -LA CIENEGA & ROXBURY PARK

DESCRIPTION

Development of a Park Master Plan to enhance La Cienega and Roxbury Parks after assessing the community's recreational needs.

PROJECT CLIENT

Client Name: Steve Miller

Client Department: COMMUNITY SERVICES

Division: RECREATION & PARKS ADMINISTRATION

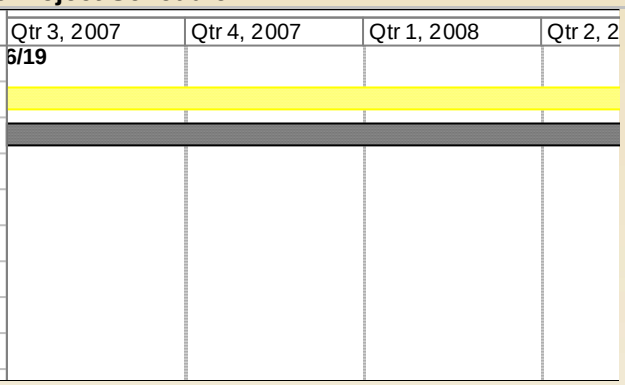
Other Departments Involved:

Priority Tier: 2

STATUS : The updated Park Master Plan will be presented to City Council on 5/6/08. Once approved, a consultant will be hired to begin schematic designs based up on the prioritized project.

Milestones and Current Project Schedule

Milestone	Start	Finish	Original
Council Approval Date	6/19/07	6/19/07	6/19/07
Schematic Design	6/30/06	6/30/09	6/1/06
Project Completion	6/19/07	6/30/09	2/20/07



PROJECT INFORMATION

Commissioning Status:	Required	Total Project Cost:	$178,950
Project % Completed:	**80%**	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

Consultancy Information

Consultant	Nature of Work	Hours	Cost	Phase	Status
Hirsch and Associates	Architects	0	$108,350	Concept Design	Amendment for additional service
Hirsch and Associates	Architects	0	$70,600	Concept Design	Amendment for additional service approved 6/19/07

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
08-CAPITAL ASSETS FUND	$500,000	$0	$0	$0	$0
TOTALS	$500,000	$0	$0	$0	$0

CITY OF BEVERLY HILLS

CIP NO: 0344 SELF CONTAINED BREATHING APPARATUS (SCBA) INVENTORY REPLACEMENT

DESCRIPTION

The Fire department SCBA current inventory certification expires on February 2009 and will need to be replaced. The current Self-Contained Breathing Apparatus (SCBAs) do not meet the National Fire Protection Association (NFPA) requirements. Additional funding needed of $168,000 would be provided by the Urban Area Security Initiative (UASI) grant program. Total cost approx $585,000.

PROJECT CLIENT

Client Name: John Karns

Client Department: FIRE DEPARTMENT

Division: FIRE SUPRESSION

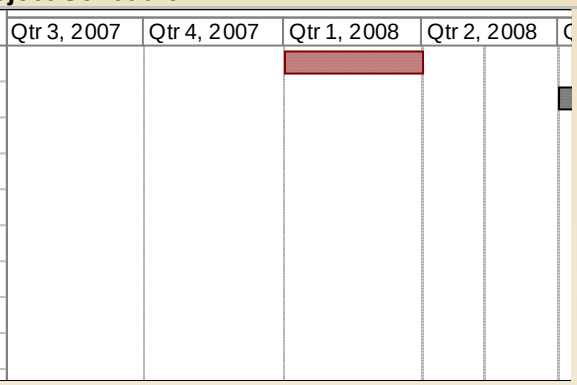
Other Departments Involved:

Priority Tier: 2

STATUS : There has been a delay due to the desire of the UASI committee for vendors to meet the National Fire Protection Association (NFPA) standards and to allow time for vendors to seek NFPA approval.

Milestones and Current Project Schedule

Milestone	Start	Finish	Original
Contract Approved	1/1/08	3/31/08	4/7/08
Project Complete	6/30/08	9/30/08	7/31/08



PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	$585,000
Project % Completed:	**80%**	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

Consultancy Information

Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	$0		

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
08-CAPITAL ASSETS FUND	$390,000	$195,000	$0	$0	$0
TOTALS	$390,000	$195,000	$0	$0	$0

CITY OF BEVERLY HILLS

CIP NO: 0345 PUBLIC WORKS PARKING STRUCTURE

DESCRIPTION

Construction of a parking structure on Third Street as a part of the Public Works master plan to provide parking for City fleet vehicles and staff vehicles. Additional parking is provided to support a furture City Office building a Foothill Road and Third Street.

PROJECT CLIENT

Client Name: Chad Lynn

Client Department: PUBLIC WORKS AND TRANSPORTATION

Division: CITY COUNCIL

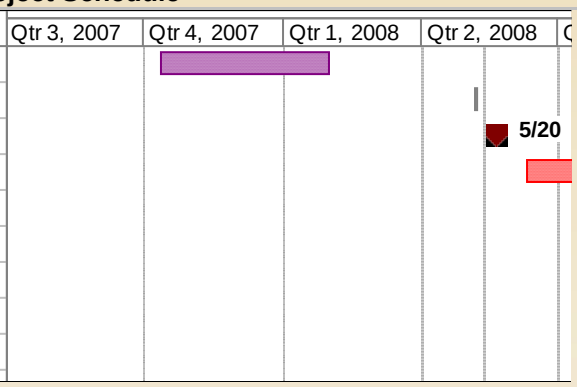
Other Departments Involved:

Priority Tier:

STATUS : Preparation of plans and specifications by IPD (architect) is complete and submitted for plan check. A pre-qualification process has resulted in 5 bidders accepted.

Milestones and Current Project Schedule

Milestone	Start	Finish	Original
Construction Documents	10/11/07	1/30/08	11/30/07
Bids Received	5/6/08	5/6/08	2/19/08
Contract Approved	5/20/08	5/20/08	3/18/08
Construction	6/9/08	5/8/09	4/7/08
Project Complete	5/8/09	5/8/09	3/6/09



PROJECT INFORMATION

Commissioning Status:	Required	Total Project Cost:	$14,500,000
Project % Completed:	**5000%**	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

Consultancy Information

Consultant	Nature of Work	Hours	Cost	Phase	Status
IPD	Architect	0	$645,000	Construction Documents	

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
81-PARKING ENTERPRISE FUND	$12,454,000	$0	$0	$0	$0
TOTALS	$12,454,000	$0	$0	$0	$0

CITY OF BEVERLY HILLS

CIP NO: 0346 VIDEO CONTROL REPLACEMENT

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 CLIENT

Client Name:

Client Department:

Division: CABLE TELEVISION

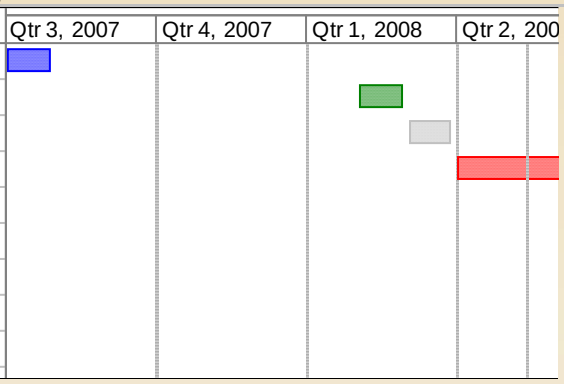
Other Departments Involved:

Priority Tier: 2

STATUS :

Milestones and Current Project Schedule

Milestone	Start	Finish	Original
Council Approval Date	7/2/07	7/27/07	8/29/07
Bids Received	2/1/08	2/26/08	2/26/08
Agreement Terms Complete	3/3/08	3/26/08	10/30/07
Construction/Installation	4/1/08	6/30/08	12/6/07
Project Complete	6/30/08	6/30/08	12/31/07



PROJECT INFORMATION

Commissioning Status:		Total Project Cost:	
Project % Completed:	**50%**	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

Consultancy Information

Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	$0		

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
41-INFORMATION TECHNOLOGY SERVICES FUN		$0	$0	$0	$0
TOTALS		$0	$0	$0	$0

CITY OF BEVERLY HILLS

CIP NO: 0347 ENHANCED NETWORK SECURITY/DISASTER RECOVERY

DESCRIPTION

This project will expand the following security components: Intrusion Prevention Systems, Intrusion Detection Systems, Vulnerability Assessments, and In-the-Cloud Security Systems. Deep inspection components are critical to protecting the City's networking/database infrastructure. Additionally, this initialtive provides for extablishing an off-site disaster recovery presence to reduce the risk of having all computing infrastructure in a single location.

PROJECT CLIENT

Client Name: David Schirmer

Client Department: INFORMATION TECHNOLOGY

Division: INFORMATION TECHNOLOGY

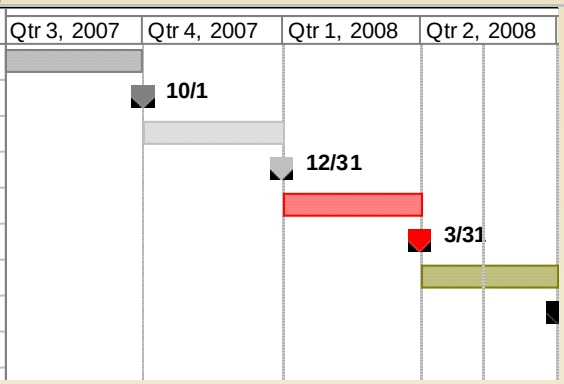
Other Departments Involved:

Priority Tier:

STATUS : IT is implementing the project plan for enhanced network security and disaster recovery.

Milestones and Current Project Schedule

Milestone	Start	Finish	Original
Discovery/Needs Analysis	7/2/07	9/28/07	9/28/07
Project Analysis Complete	10/1/07	10/1/07	10/1/07
Develop Scope of Work	10/1/07	12/31/07	12/31/07
Agreement Terms Complete	12/31/07	12/31/07	12/31/07
Install & Configuration	1/1/08	3/31/08	3/31/08
Install & Configuration Comple	3/31/08	3/31/08	3/31/08
Testing	4/1/08	6/30/08	6/30/08
Acceptance	6/30/08	6/30/08	6/30/08



PROJECT INFORMATION

Commissioning Status:		Total Project Cost:	$400,000
Project % Completed:	**75%**	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

Consultancy Information

Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	$0		

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
41-INFORMATION TECHNOLOGY SERVICES FUN	$100,000	$150,000	$50,000	$50,000	$50,000
TOTALS	$100,000	$150,000	$50,000	$50,000	$50,000

CITY OF BEVERLY HILLS

CIP NO: 0348 MISCELLANEOUS TECHNOLOGY PROJECTS

DESCRIPTION

The funding for this request will allow for the Information Technology Department to meet the requests by the other City Departments for unforeseen technology-related projects.

PROJECT CLIENT

Client Name: David Schirmer

Client Department: INFORMATION TECHNOLOGY

Division: INFORMATION TECHNOLOGY

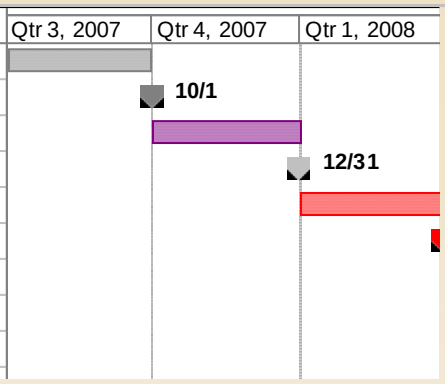
Other Departments Involved:

Priority Tier:

STATUS : IT has identified the replacement for the Data Center's HVAC system as a miscellaneous technology project that needs to be addressed this fiscal year. IT will be procuring a long term HVAC solution that will meet the City's technological needs.

Milestones and Current Project Schedule

Milestone	Start	Finish	Original
Discovery/Needs Analysis	7/2/07	9/28/07	9/28/07
Project Analysis Complete	10/1/07	10/1/07	10/1/07
Develop Scope of Work	10/1/07	12/31/07	12/31/07
Agreement Terms Complete	12/31/07	12/31/07	12/31/07
Install & Configuration	1/1/08	3/31/08	3/31/08
Install & Configuration Complete	3/31/08	3/31/08	3/31/08
Testing	4/1/08	6/30/08	6/30/08
Acceptance	6/30/08	6/30/08	6/30/08



PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	$450,000
Project % Completed:	**20%**	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

Consultancy Information

Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	$0		

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
41-INFORMATION TECHNOLOGY SERVICES FUN	$50,000	$100,000	$100,000	$100,000	$100,000
TOTALS	$50,000	$100,000	$100,000	$100,000	$100,000

CITY OF BEVERLY HILLS

CIP NO: 0349 TENANT IMPROVEMENT PROGRAM

DESCRIPTION

Anticipated tenant improvement expenses for all of the City's current lease of spaces for FY 2007/08 through FY 2011/12.

PROJECT CLIENT

Client Name: Brenda Lavender-Moody

Client Department: ADMINISTRATIVE SERVICES

Division: REAL ESTATE AND PROPERTY MGMT

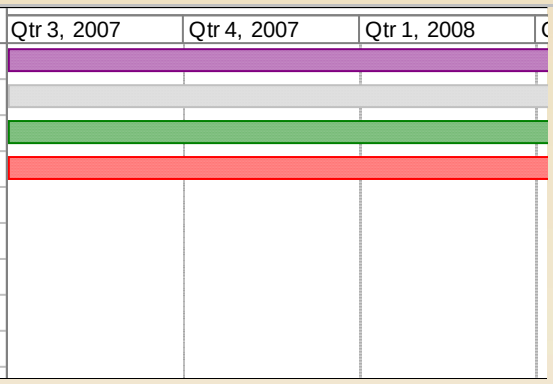
Other Departments Involved:

Priority Tier:

STATUS :

Milestones and Current Project Schedule

Milestone	Start	Finish	Original
Construction Documents	7/2/07	5/30/08	5/30/08
Agreement Terms Complete	7/2/07	5/30/08	5/30/08
Bids Received	7/2/07	5/30/08	5/30/08
Start Construction/Installation	7/2/07	5/30/08	5/30/08



PROJECT INFORMATION

Commissioning Status:	Required	Total Project Cost:	$1,958,100
Project % Completed:	**0%**	Annual Operating Cost of Project:	$0
		Annual Maintenance Cost of Project:	$0

Consultancy Information

Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	$0		

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
81-PARKING ENTERPRISE FUND	$307,400	$955,600	$486,300	$123,500	$78,800
TOTALS	$307,400	$955,600	$486,300	$123,500	$78,800

CITY OF BEVERLY HILLS

CIP NO: 0351 PARKING METER LOCK REPLACEMENT

DESCRIPTION

Replacement of the vault doors on parking meters with new electro-mechanical locks

PROJECT CLIENT

Client Name: Chad Lynn

Client Department: PUBLIC WORKS AND TRANSPORTATION

Division: INFORMATION TECHNOLOGY

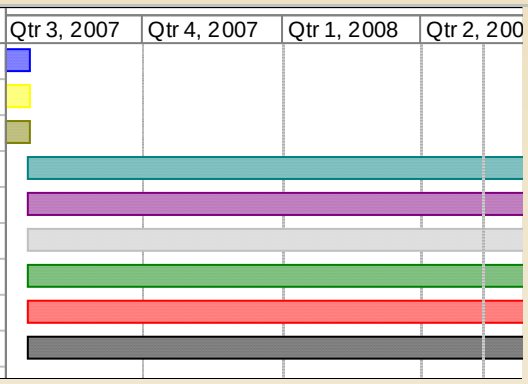
Other Departments Involved:

Priority Tier:

STATUS : Repurposed

Milestones and Current Project Schedule

Milestone	Start	Finish	Original
Council Approval Date	6/19/07	7/16/07	NA
Schematic Design	6/19/07	7/16/07	NA
Environmental Review	6/19/07	7/16/07	NA
Design Development	7/16/07	6/30/08	6/30/08
Construction Documents	7/16/07	6/30/08	6/30/08
Agreement Terms Complete	7/16/07	6/30/08	6/30/08
Bids Received	7/16/07	6/30/08	6/30/08
Start Construction/Installation	7/16/07	6/30/08	6/30/08
Project Complete	7/16/07	6/30/08	6/30/08



PROJECT INFORMATION

Commissioning Status:		Total Project Cost:	
Project % Completed:	**0%**	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

Consultancy Information

Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	$0		

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
06-INFRASTRUCTURE CAPITAL FUND	$295,000	$0	$0	$0	$0
81-PARKING ENTERPRISE FUND	$45,000	$0	$0	$0	$0
TOTALS	$340,000	$0	$0	$0	$0

CITY OF BEVERLY HILLS

CIP NO: 0367 INSTALL TRAFFIC SIGNALS

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 13 new locations, MTA will reimburse 67% of project costs.

PROJECT CLIENT

Client Name: Chris Theisen

Client Department: PUBLIC WORKS AND TRANSPORTATION

Division: STREET MAINTENANCE

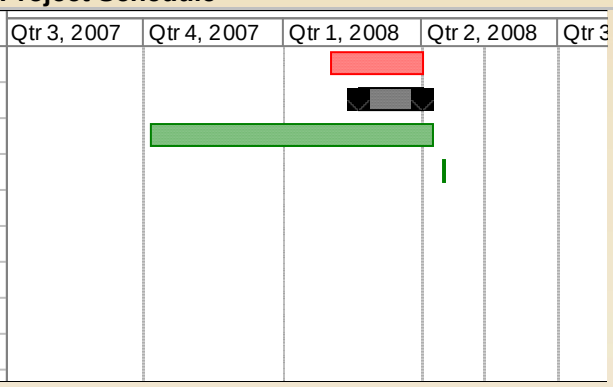
Other Departments Involved:

Priority Tier: 2

STATUS :

Milestones and Current Project Schedule

Milestone	Start	Finish	Original
RFP Analysis	2/1/08	4/1/08	11/1/07
Council Approval Date	2/19/08	4/1/08	2/19/08
Construction Start Date	10/5/07	4/7/08	5/1/08
Project Complete	4/15/08	4/15/08	11/1/08



PROJECT INFORMATION

Commissioning Status:		Total Project Cost:	$642,000
Project % Completed:	**70%**	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

Consultancy Information

Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	$0		

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
06-INFRASTRUCTURE CAPITAL FUND	$1,139,105	$410,000	$580,000	$300,000	$300,000
TOTALS	$1,139,105	$410,000	$580,000	$300,000	$300,000

CITY OF BEVERLY HILLS

CIP NO: 0387 REPLACE WATER MAINS AND HYDRANTS

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 CLIENT

Client Name: Shana Epstein

Client Department: PUBLIC WORKS AND TRANSPORTATION

Division: WATER SUPPLY AND DISTRIBUTION

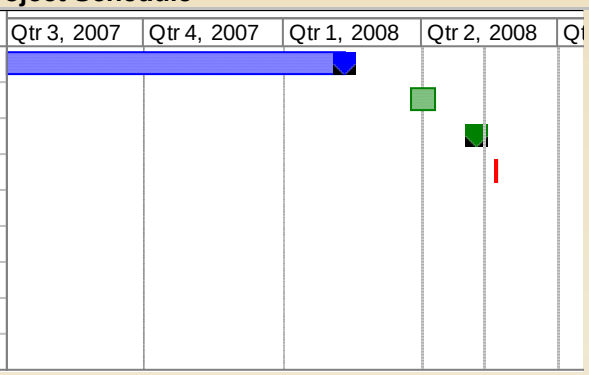
Other Departments Involved:

Priority Tier: 2

STATUS :

Milestones and Current Project Schedule

Milestone	Start	Finish	Original
Design Development	6/4/07	2/9/08	6/19/07
Bids Received	3/25/08	4/8/08	10/12/07
Council Approval Date	4/15/08	5/6/08	12/18/07
Construction Start Date	5/19/08	5/19/08	2/11/08
Project Complete	11/11/08	11/11/08	8/11/08



PROJECT INFORMATION

Commissioning Status:		Total Project Cost:	$3,789,500
Project % Completed:		Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

Consultancy Information

Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	$0		

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
80-WATER ENTERPRISE FUND	$6,275,402	$2,535,000	$4,261,700	$3,700,000	$3,800,000
TOTALS	$6,275,402	$2,535,000	$4,261,700	$3,700,000	$3,800,000

CITY OF BEVERLY HILLS

CIP NO: 0402 STREETSCAPE DEMONSTRATION

DESCRIPTION

A demonstration project has been recommended that will include the City sidewalks on both Canon and Beverly adjacent to the Gardens portion of the Montage Hotel & Gardens Project. Athens Group has been asked to incorporate the demonstration project into their construction plans. The demonstration project will include granite sidewalks, street furniture, public art and consider hanging planter baskets suspended from the streetlights.

PROJECT CLIENT

Client Name: Daniel Cartagena

Client Department: POLICY AND MANAGEMENT

Division: ECONOMIC DEVELOPMENT

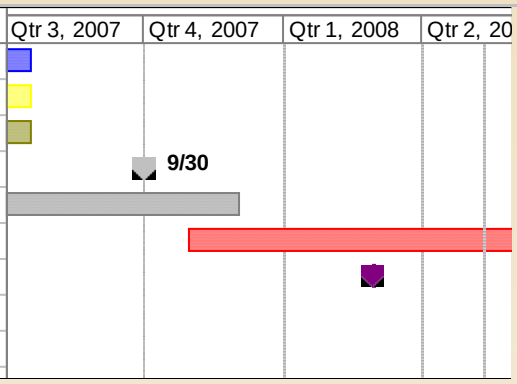
Other Departments Involved:

Priority Tier: 2

STATUS : Conceptual Designs have been reviewed. Working with Beverly Hills Luxery Hotel, LLC preparing bid documents and specifications. City is preparing change order to cover the cost of Steetlight Mock-up with irrigation system.

Milestones and Current Project Schedule

Milestone	Start	Finish	Original
Council Approval Date	6/19/07	7/16/07	NA
Schematic Design	6/19/07	7/16/07	NA
Environmental Review	6/19/07	7/16/07	NA
Negotiation of Change Order	9/30/07	9/30/07	9/30/07
Conceptual Design	6/19/07	12/1/07	12/1/07
Construction/Installation	10/30/07	10/30/08	10/30/07
Construction Documents	2/28/08	2/28/08	2/28/08
Project Complete	10/31/08	10/31/08	10/31/08



PROJECT INFORMATION

Commissioning Status:		Total Project Cost:	$49,000
Project % Completed:	**30%**	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

Consultancy Information

Consultant	Nature of Work	Hours	Cost	Phase	Status
Nancy Powers & Associates	Design Development	0	$18,113		

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
06-INFRASTRUCTURE CAPITAL FUND	$558,000	$350,000	$350,000	$350,000	$0
TOTALS	$558,000	$350,000	$350,000	$350,000	$0

CITY OF BEVERLY HILLS

CIP NO: 0442 GREYSTONE PARK IMPROVEMENTS

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 CLIENT

Client Name: Steve Miller

Client Department: COMMUNITY SERVICES

Division: RECREATION & PARKS ADMINISTRATION

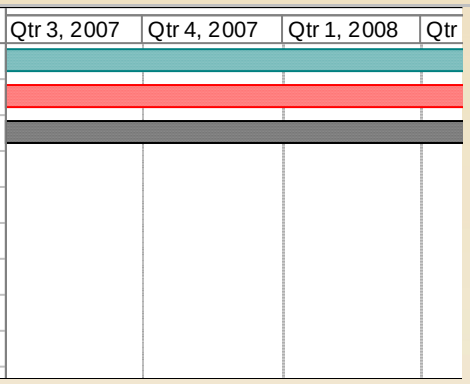
Other Departments Involved:

Priority Tier: 3

STATUS : Plumbing & electrical upgrades are currently underway in the mansion and should conclude by 05/08. Upgrades to the pool house are pending. A firm has been selected to design site improvements for Phase III landscape upgrades.

Milestones and Current Project Schedule

Milestone	Start	Finish	Original
Design Development - Landscaping	6/19/07	5/19/08	5/1/07
Construction/Installation - Electrical & Plumbing	4/9/07	5/31/08	2/1/07
Project Complete	6/19/07	1/23/12	1/23/12



PROJECT INFORMATION

Commissioning Status:	Required	Total Project Cost:	
Project % Completed:	**70%**	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

Consultancy Information

Consultant	Nature of Work	Hours	Cost	Phase	Status
BBS	Construction	2000	$1,145,000		
Mel Green & Associate	Engineer	500	$200,000		

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
16-PARKS AND RECREATION FACILITIES FUND	$1,722,488	$3,350,000	$1,600,000	$100,000	$100,000
TOTALS	$1,722,488	$3,350,000	$1,600,000	$100,000	$100,000

CITY OF BEVERLY HILLS

CIP NO: 0442 GREYSTONE PARK IMPROVEMENTS *

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 CLIENT

Client Name: Steve Miller

Client Department: COMMUNITY SERVICES

Division: LEISURE SERVICES

Other Departments Involved:

Priority Tier: 3

STATUS :

Milestones and Current Project Schedule

PROJECT INFORMATION

Commissioning Status:		Total Project Cost:	
Project % Completed:	**0%**	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

Consultancy Information

BUDGET DETAIL

CITY OF BEVERLY HILLS

CIP NO: 0483 TENNIS COURTS AND SITE ENHANCEMENTS

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 CLIENT

Client Name: Steve Miller

Client Department: COMMUNITY SERVICES

Division: LEISURE SERVICES

Other Departments Involved:

Priority Tier: 3

STATUS : Not budgeted for FY2007/08

Milestones and Current Project Schedule

Milestone	Start	Finish	Original
Council Approval Date	6/19/07	6/19/07	6/19/07
Schematic Design	9/1/08	9/1/08	6/19/08
Bid Documents	11/3/08	12/1/08	12/1/08
Construction	1/1/09	6/1/09	1/1/09
Project Complete	6/19/07	6/30/12	6/30/09

Qtr 3, 2007 | Qtr 4, 2007 | Qtr 1, 2008 | Qtr 2, 2008

PROJECT INFORMATION

Commissioning Status:		Total Project Cost:	
Project % Completed:	**0%**	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

Consultancy Information

Consultant	Nature of Work	Hours	Cost	Phase	Status
TruLine Surfacing	Contractor	0	$0		

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
16-PARKS AND RECREATION FACILITIES FUND	$0	$340,000	$0	$40,000	$140,000
TOTALS	$0	$340,000	$0	$40,000	$140,000

CITY OF BEVERLY HILLS

CIP NO: 0553 STORM DRAIN AND COMPLIANCE WITH TOTAL MAXIMUM DAILY LOADS (TMDL)

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 CLIENT

Client Name: Shana Epstein

Client Department: PUBLIC WORKS AND TRANSPORTATION

Division: WATER SUPPLY AND DISTRIBUTION

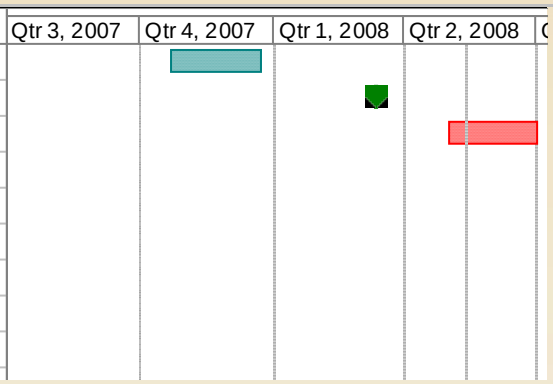
Other Departments Involved:

Priority Tier: 2

STATUS :

Milestones and Current Project Schedule

Milestone	Start	Finish	Original
Design Development	10/22/07	12/22/07	10/17/07
Bids Received	3/11/08	3/11/08	12/11/07
Construction Start Date	5/1/08	6/30/08	2/8/08
Project Complete	7/15/08	7/15/08	5/8/08



PROJECT INFORMATION

Commissioning Status:		Total Project Cost:	$250,000
Project % Completed:		Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

Consultancy Information

Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	$0		

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
85-STORMWATER ENTERPRISE FUND	$250,000	$250,000	$250,000	$250,000	$250,000
TOTALS	$250,000	$250,000	$250,000	$250,000	$250,000

CITY OF BEVERLY HILLS

CIP NO: 0554 PAVEMENT MASTER PLAN

DESCRIPTION

State requirements for various funding sources, consistent with Streets and Highways Code Section 2108.1 requires a Pavement Management System to be updated every two years which provide a prioritization of streets to be repaired.

PROJECT CLIENT

Client Name: Chris Theisen

Client Department:

Division: CIVIL ENGINEERING

Other Departments Involved:

Priority Tier: 2

STATUS :

Milestones and Current Project Schedule

Milestone	Start	Finish	Original	Qtr 3, 2007	Qtr 4, 2007	Qtr 1, 2008	Qtr 2, 20
Start	1/1/09	12/2/09	6/1/09				
Project Complete	6/30/09	6/30/09	6/30/09				

PROJECT INFORMATION

Commissioning Status:		Total Project Cost:	
Project % Completed:		Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

Consultancy Information

Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	$0		

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
06-INFRASTRUCTURE CAPITAL FUND	$17,887	$50,000	$0	$60,000	$0
12-STREETS AND HIGHWAYS STATE GAS TAX F	$0	$50,000	$0	$50,000	$0
TOTALS	$17,887	$100,000	$0	$110,000	$0

CITY OF BEVERLY HILLS

CIP NO: 0568 FINE ARTS PURCHASES

DESCRIPTION

TO ACQUIRE AND INSTALL FINE ART PIECES USING ANTICIPATED IN-LIEU FUNDS RECEIVED BY THE CITY UNDER THE FINE ART ORNAMENTATION LAW.

PROJECT CLIENT

Client Name: Steve Miller

Client Department: COMMUNITY SERVICES

Division: ADMINISTRATIVE SERVICES

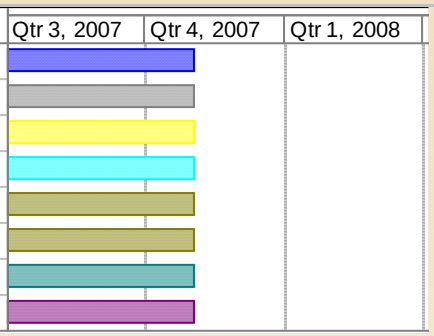
Other Departments Involved:

Priority Tier: 2

STATUS : Kusama installation completed. The Fine Art Commission is currently reviewing sculptures to add to the City's collection.

Milestones and Current Project Schedule

Milestone	Start	Finish	Original
Council Approval Date	6/19/07	10/31/07	NA
Feasibility Study /Scope of Work Complete	6/19/07	10/31/07	NA
Schematic Design/Needs Analysis	6/19/07	10/31/07	NA
Conceptual Design	6/19/07	10/31/07	NA
Environmental Review	6/19/07	10/31/07	NA
System Review	6/19/07	10/31/07	NA
Design Development	6/19/07	10/31/07	NA
Construction Documents	6/19/07	10/31/07	NA



PROJECT INFORMATION

Commissioning Status:		Total Project Cost:	
Project % Completed:		Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

Consultancy Information

Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	$0		

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
18-FINE ART FUND	$277,700	$0	$0	$0	$0
TOTALS	$277,700	$0	$0	$0	$0

CITY OF BEVERLY HILLS

CIP NO: 0576 REPLACE COLDWATER CANYON RESERVOIR

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 CLIENT

Client Name: Shana Epstein

Client Department: PUBLIC WORKS AND TRANSPORTATION

Division: WATER SUPPLY AND DISTRIBUTION

Other Departments Involved:

Priority Tier: 2

STATUS :

Milestones and Current Project Schedule

Milestone	Start	Finish	Original	Qtr 3, 2007	Qtr 4, 2007	Qtr 1, 2008	Qtr 2, 2008	Q
Design Start Date	8/11/92	8/23/06	NA					
Council Award Date	2/6/07	2/6/07	NA					
Construction Start Date	5/14/07	2/5/10	NA					

PROJECT INFORMATION

Commissioning Status:		Total Project Cost:	
Project % Completed:	**33%**	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

Consultancy Information

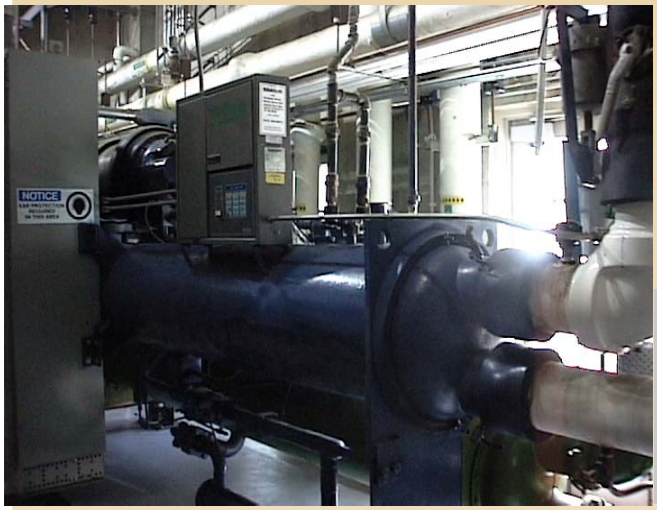
Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	$0		

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
80-WATER ENTERPRISE FUND	$25,655,790	$0	$0	$0	$0
TOTALS	$25,655,790	$0	$0	$0	$0

CITY OF BEVERLY HILLS

CIP NO: 0584 CENTRAL PLANT UPGRADES (CHILLER REPLACEMENT)



DESCRIPTION

Upgrades and replacements of equipment for the Central Plant are scheduled to address life-cycle and energy-efficiencies.

PROJECT CLIENT

Client Name: Chris Theisen

Client Department: PUBLIC WORKS AND TRANSPORTATION

Division: FACILITIES & INFRASTRUCTURE

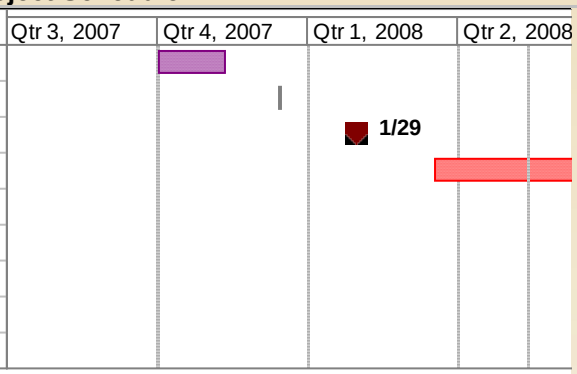
Other Departments Involved:

Priority Tier: 2

STATUS : The contract for the Chiller Replacement project was awarded on 1/29/08 and a Notice to Proceed issued effective 3/17/08. Work has commenced.

Milestones and Current Project Schedule

Milestone	Start	Finish	Original
Construction Documents	10/1/07	11/9/07	11/9/07
Bids Received	12/13/07	12/13/07	12/15/07
Contract Approved	1/29/08	1/29/08	1/8/08
Construction/Installation	3/17/08	7/14/08	1/21/08
Project Complete	7/14/08	7/14/08	4/1/08



PROJECT INFORMATION

Commissioning Status:		Total Project Cost:	$600,000
Project % Completed:	**6000%**	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

Consultancy Information

Consultant	Nature of Work	Hours	Cost	Phase	Status
ABM Engineering	Operating Engr	40	$0	Project Specifications	

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
08-CAPITAL ASSETS FUND	$786,005	$0	$0	$0	$0
TOTALS	$786,005	$0	$0	$0	$0

CITY OF BEVERLY HILLS

CIP NO: 0585 FIRE FACILITY MAINTENANCE AND IMPROVEMENTS

DESCRIPTION

Fire Headquarters is 20+ years old and needs updating for its current usage as well as renovation throughout due to the high occupant load and 24-hour/day usage. A small increase in 2nd floor square footage is planned to address staffing changes and a complete remodel will require additional phases and funding in later fiscal years.

PROJECT CLIENT

Client Name: Mark Embrey

Client Department: FIRE DEPARTMENT

Division: ADMINISTRATION

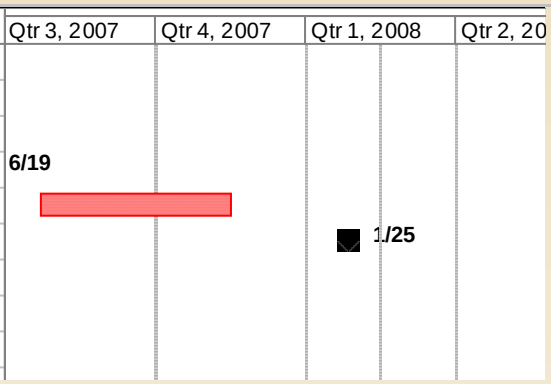
Other Departments Involved:

Priority Tier: 2

STATUS : Fire Station 3 current partial renovation has been completed.

Milestones and Current Project Schedule

Milestone	Start	Finish	Original
Council Approval date	6/12/06	6/12/06	6/12/06
Construction Documents	1/8/07	4/12/07	4/12/07
Bids Received	5/17/07	5/17/07	5/17/07
Contract Approved	6/19/07	6/19/07	6/19/07
Construction/Installation	7/23/07	11/15/07	7/23/07
Project Complete	1/25/08	1/25/08	12/7/07



PROJECT INFORMATION

Commissioning Status:		Total Project Cost:	$657,850
Project % Completed:	**100%**	Annual Operating Cost of Project:	$0
		Annual Maintenance Cost of Project:	$0

Consultancy Information

Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	$0		
BBS Construction	Contractor	0	$559,500		
Stegeman & Kastner	Project Manager	0	$50,000		
RTK	Architect	300	$48,350		

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
08-CAPITAL ASSETS FUND	$3,205,882	$545,000	$0	$0	$0
TOTALS	$3,205,882	$545,000	$0	$0	$0

CITY OF BEVERLY HILLS

CIP NO: 0602 IRRIGATION UPGRADES

OLD CONTROLLER

NEW CONTROLLER

DESCRIPTION

Renovation of antiquated irrigation systems within city parks. Recent upgrades have included installing a wireless control system and weather station and connecting all controllers to the new radio-controlled unit. Future upgrades include replacement of a declining infrastructure (irrigation heads, valves) with new equipment to increase the efficiency and longevity of the irrigation system.

PROJECT CLIENT

Client Name: Steve Miller

Client Department: COMMUNITY SERVICES

Division: PARK OPERATIONS

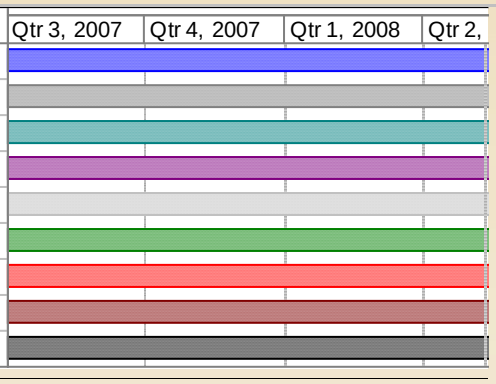
Other Departments Involved:

Priority Tier: 2

STATUS : No activity in Fiscal Year 2007/08

Milestones and Current Project Schedule

Milestone	Start	Finish	Original
Council Approval Date	6/19/07	6/30/10	NA
Feasibility Study /Scope of Work Complete	6/19/07	6/30/10	NA
Design Development	6/19/07	6/30/10	NA
Construction Documents	6/19/07	6/30/10	NA
Agreement Terms Complete	6/19/07	6/30/10	NA
Bids Received	6/19/07	6/30/10	NA
Start Construction/Installation	6/19/07	6/30/10	NA
Contract Approved	6/19/07	6/30/10	NA
Project Complete	6/19/07	6/30/10	NA



PROJECT INFORMATION

Commissioning Status:		Total Project Cost:	
Project % Completed:	**0%**	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

Consultancy Information

Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	$0		

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
80-WATER ENTERPRISE FUND	$0	$0	$717,000	$0	$0
TOTALS	$0	$0	$717,000	$0	$0

CITY OF BEVERLY HILLS

CIP NO: 0610 POLICE FACILITY MAINTENANCE AND IMPROVEMENTS

DESCRIPTION

Police facility improvements includes design services for development of an Emergency Operations Center, and modifications to the department offices. Construction is planned for Fiscal Year 2007-08.

PROJECT CLIENT

Client Name: Theresa Taylor

Client Department: POLICE DEPARTMENT

Division: BUREAU OF ADMINISTRATION AND INVESTIG

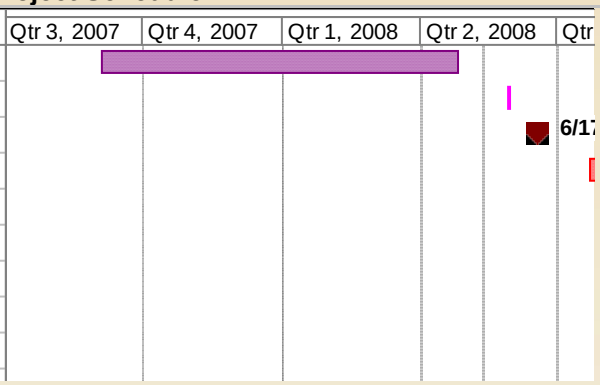
Other Departments Involved:

Priority Tier: 2

STATUS : Preparation of plans and specifications are in progress by Leach Mounce Architects for the expansion and remodel of the EOC and office areas in the Police Facility.

Milestones and Current Project Schedule

Milestone	Start	Finish	Original
Construction Documents	9/3/07	4/24/08	7/10/07
Bid Date	5/28/08	5/28/08	4/1/08
Award Contract	6/17/08	6/17/08	5/20/08
Construction	7/21/08	1/30/09	12/26/08
Project Complete	1/30/09	1/30/09	12/26/08



PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	$2,200,000
Project % Completed:	**3500%**	Annual Operating Cost of Project:	$0
		Annual Maintenance Cost of Project:	$0

Consultancy Information

Consultant	Nature of Work	Hours	Cost	Phase	Status
Leach Mounce	Architect	0	$260,224		

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
08-CAPITAL ASSETS FUND	$2,910,000	$2,300,000	$410,000	$0	$0
TOTALS	$2,910,000	$2,300,000	$410,000	$0	$0

CITY OF BEVERLY HILLS

CIP NO: 0629 STREET LIGHT REPLACEMENT 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 CLIENT

Client Name: Chris Theisen

Client Department: PUBLIC WORKS AND TRANSPORTATION

Division: STREET MAINTENANCE

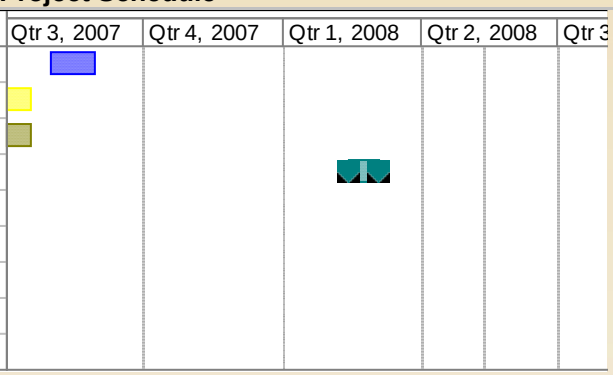
Other Departments Involved:

Priority Tier: 2

STATUS :

Milestones and Current Project Schedule

Milestone	Start	Finish	Original
Council Approval Date	7/31/07	8/27/07	NA
Schematic Design	6/19/07	7/16/07	NA
Environmental Review	6/19/07	7/16/07	NA
Design Start Date	2/12/08	3/3/08	9/12/07
Construction Start Date	9/2/08	9/2/08	3/24/07



PROJECT INFORMATION

Commissioning Status:		Total Project Cost:	$8,821,500
Project % Completed:	**10%**	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

Consultancy Information

Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	$0		

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
06-INFRASTRUCTURE CAPITAL FUND	$8,878,362	$0	$0	$0	$0
12-STREETS AND HIGHWAYS STATE GAS TAX F	$164,432	$0	$0	$0	$0
TOTALS	$9,042,794	$0	$0	$0	$0

CITY OF BEVERLY HILLS

CIP NO: 0633 STREET INFRASTRUCTURE ANNUAL MAINTENANCE

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 CLIENT

Client Name: Chris Theisen

Client Department: PUBLIC WORKS AND TRANSPORTATION

Division: STREET MAINTENANCE

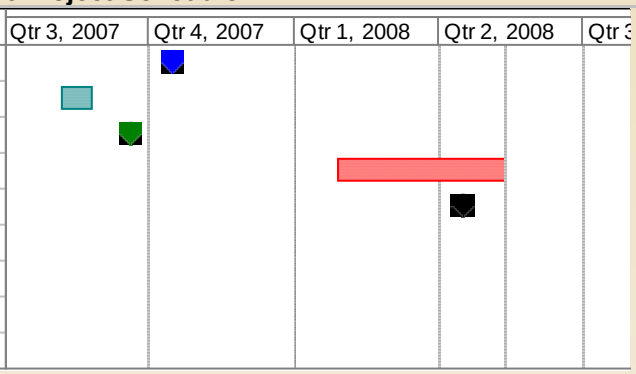
Other Departments Involved:

Priority Tier: 2

STATUS :

Milestones and Current Project Schedule

Milestone	Start	Finish	Original
Council Approved Date	10/16/07	10/16/07	6/19/07
Design Start Date	8/6/07	8/24/07	8/6/07
Bids Received	9/18/07	9/18/07	9/18/07
Construction Start Date	1/28/08	5/12/08	11/12/07
Project Complete	4/15/08	4/15/08	3/14/07



PROJECT INFORMATION

Commissioning Status:		Total Project Cost:	$525,000
Project % Completed:	**80%**	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

Consultancy Information

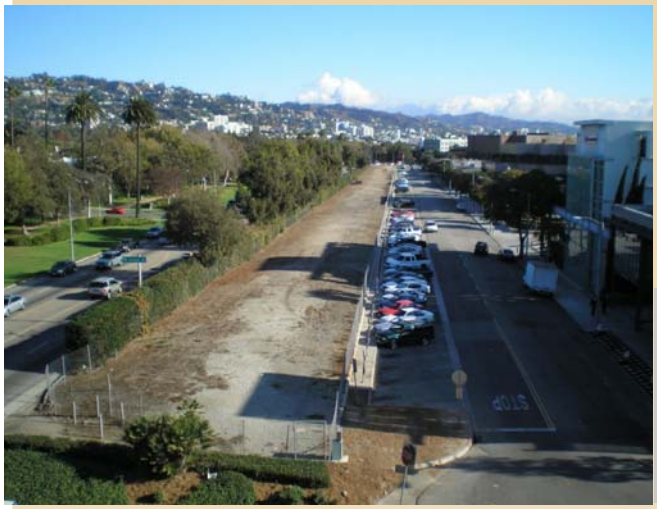
Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	$0		

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
06-INFRASTRUCTURE CAPITAL FUND	$664,026	$0	$0	$0	$0
45-LIABILITY CLAIMS RESERVE FUND	$400,000	$0	$0	$0	$0
80-WATER ENTERPRISE FUND	$550,000	$0	$0	$0	$0
85-STORMWATER ENTERPRISE FUND	$100,000	$0	$0	$0	$0
TOTALS	$1,714,026	$0	$0	$0	$0

CITY OF BEVERLY HILLS

CIP NO: 0647 GENERAL LAND ACQUISITION



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 CLIENT

Client Name: D. Cartagena and S. Miller

Client Department: POLICY AND MANAGEMENT

Division: ECONOMIC DEVELOPMENT

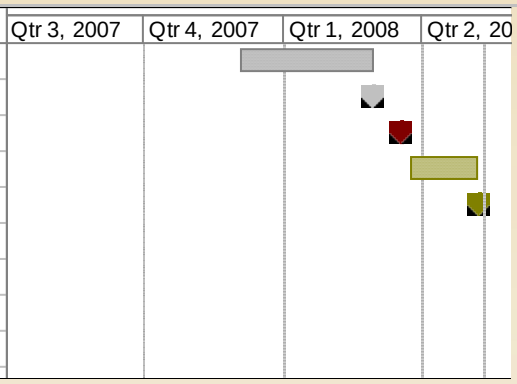
Other Departments Involved: ADMINISTRATIVE SERVICES

Priority Tier: 2

STATUS : The City has prepared and presented an offer to purchase Parcels 12 & 13 and awaits a response from the property owner.

Milestones and Current Project Schedule

Milestone	Start	Finish	Original
Negotiations for Purchase of Parcels 12 & 13	12/3/07	2/28/08	10/1/07
Acceptance of Terms	2/28/08	2/29/08	12/1/07
City Council Approval	3/18/08	3/18/08	12/18/07
Open Escrow	3/24/08	5/6/08	12/30/07
Close Escrow	5/8/08	5/8/08	2/14/08



PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	$14,500,000
Project % Completed:	**25%**	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

Consultancy Information

Consultant	Nature of Work	Hours	Cost	Phase	Status
Professional Services Industries	Environmental Assessment &	0	$15,180		Agreement 102-08 was executed 2/1/08.

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
08-CAPITAL ASSETS FUND	$7,500,000	$0	$0	$0	$0
80-WATER ENTERPRISE FUND	$7,000,000	$0	$0	$0	$0
TOTALS	$14,500,000	$0	$0	$0	$0

CITY OF BEVERLY HILLS

CIP NO: 0678 LIBRARY AUDITORIUM & MEETING ROOM REMODEL

DESCRIPTION

Renovation of the auditorium is intended to address the Library's needs for meeting space and programming. Improvements would include access to the facility, mechanical (HVAC), lighting, and furniture. The design will be integrated with the overall Library space planning effort.

PROJECT CLIENT

Client Name: Nancy Hunt-Coffey
Client Department: COMMUNITY SERVICES
Division: ADMINISTRATIVE SERVICES
Other Departments Involved:
Priority Tier: 2

STATUS : This CIP is being eliminated and rolled into CIP0838 - Library Faciilty Maintenance and Improvement.

Milestones and Current Project Schedule

Milestone	Start	Finish	Orignal	Qtr 3, 2007	Qtr 4, 2007	Qtr 1, 2008	Qtr 2, 2008	Qtr 3,
Construction	11/2/09	10/1/10	10/1/10					

PROJECT INFORMATION

Commissioning Status:	Required	Total Project Cost:	$1,500,000
Project % Completed:	**100%**	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

Consultancy Information

Consultant	Nature of Work	Hours	Cost	Phase	Status
To be determined	Space Planning and Architecture	0	$0	Concept Design	
Linda Demmers	Programming	0	$12,000	Concept Design	Amendment to agreement for approval on 1/29/08

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
16-PARKS AND RECREATION FACILITIES FUND	$100,000	$1,100,000	$0	$0	$0
TOTALS	$100,000	$1,100,000	$0	$0	$0

CITY OF BEVERLY HILLS

CIP NO: 0701 IMPROVEMENT OF CITY GATEWAYS

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 CLIENT

Client Name: Steve Miller

Client Department: COMMUNITY SERVICES

Division: RECREATION & PARKS ADMINISTRATION

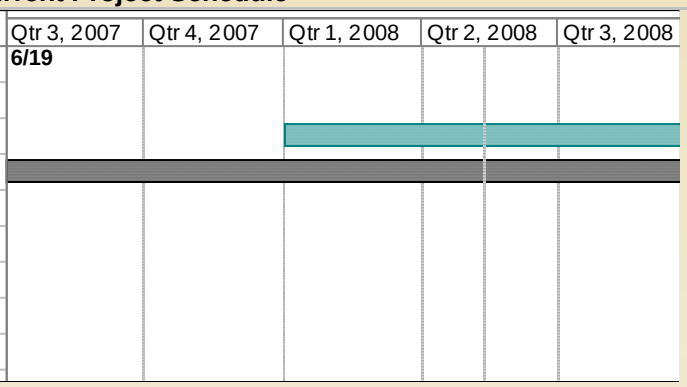
Other Departments Involved:

Priority Tier: 2

STATUS : Several consultants interviewed and a firm was selected to provide a proposal for scope of service and cost estimate. No activity this quarter.

Milestones and Current Project Schedule

Milestone	Start	Finish	Original
Council Approval Date	6/19/07	6/19/07	6/19/07
RFQ Interviews	4/2/07	4/2/07	4/2/07
Design Development	1/1/08	1/1/09	6/30/08
Project Completion	6/19/07	6/30/12	9/1/08



PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	$150,000
Project % Completed:	**10%**	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

Consultancy Information

Consultant	Nature of Work	Hours	Cost	Phase	Status
TBD		0	$0		

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
06-INFRASTRUCTURE CAPITAL FUND	$150,000	$300,000	$150,000	$150,000	$150,000
TOTALS	$150,000	$300,000	$150,000	$150,000	$150,000

CITY OF BEVERLY HILLS

CIP NO: 0713 REPAINT CITY BUILDINGS

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 CLIENT

Client Name: C. Theisen and C. Lynn

Client Department: PUBLIC WORKS AND TRANSPORTATION

Division: FACILITIES & INFRASTRUCTURE

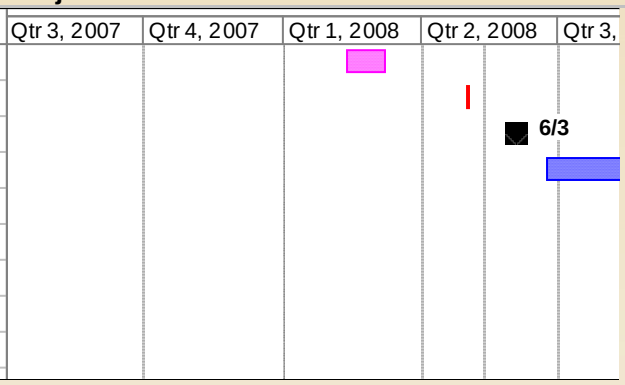
Other Departments Involved:

Priority Tier: 2

STATUS :

Milestones and Current Project Schedule

Milestone	Start	Finish	Original
Bid Documents	2/11/08	3/7/08	5/6/08
Bids Received	5/1/08	5/1/08	5/20/08
Contract Approved	6/3/08	6/3/08	7/31/08
Construction	6/23/08	8/29/08	NA
Project Complete	8/29/08	8/29/08	NA



PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	$400,000
Project % Completed:		Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

Consultancy Information

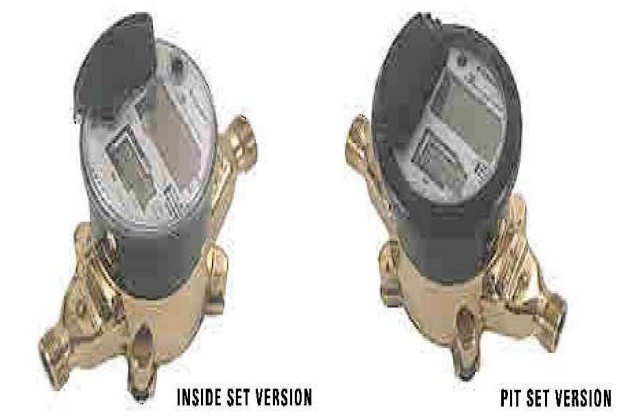
Consultant	Nature of Work	Hours	Cost	Phase	Status
None					

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
08-CAPITAL ASSETS FUND	$100,000	$100,000	$100,000	$100,000	$100,000
81-PARKING ENTERPRISE FUND	$400,000	$150,000	$0	$150,000	$150,000
TOTALS	$500,000	$250,000	$100,000	$250,000	$250,000

CITY OF BEVERLY HILLS

CIP NO: 0777 WATER METER REPLACEMENT



DESCRIPTION

The city is currently having a pilot program to test automated water meters in order to select which is the best manufacturer to use to replace the majority of the City's meter. Most of the City's meters are 10 years old or older. Meters slow down as they age amking these less accurate.

PROJECT CLIENT

Client Name: Shana Epstein

Client Department: PUBLIC WORKS AND TRANSPORTATION

Division: WATER SUPPLY AND DISTRIBUTION

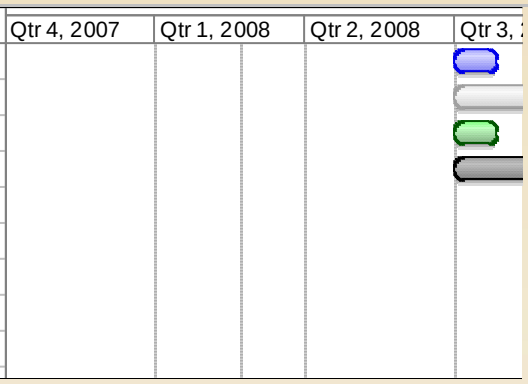
Other Departments Involved:

Priority Tier:

STATUS :

Milestones and Current Project Schedule

Milestone	Start	Finish	Original
Council Approval Date	Mon 6/30/08	Fri 7/25/08	Tue 11/20/07
Agreement Terms Complete	Mon 6/30/08	Fri 5/29/09	Tue 5/29/07
Bids Received	Mon 6/30/08	Fri 7/25/08	Fri 7/25/08
Start Construction/Installation	Mon 6/30/08	Fri 5/29/09	Fri 5/29/09
Project Complete	Thu 6/30/11	Thu 6/30/11	Thu 6/30/11



PROJECT INFORMATION

Commissioning Status:		Total Project Cost:	
Project % Completed:	**0%**	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

Consultancy Information

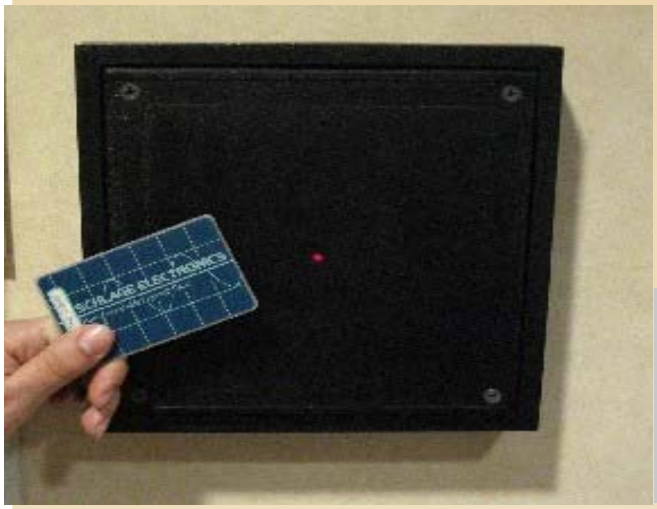
Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	$0		

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
80-WATER ENTERPRISE FUND	$0	$500,000	$547,000	$563,000	$0
TOTALS	$0	$500,000	$547,000	$563,000	$0

CITY OF BEVERLY HILLS

CIP NO: 0781 SECURITY SYSTEM UPGRADES



DESCRIPTION

Phased program to update City security systems, including replacement of the card access control system at City buildings. Replacement of the City Hall access system with the basic infrastructure was completed. Replacement of the access control at the Police Facility, Library and IT is included in the program. Future phases will address Fire Station Headquarters.

PROJECT CLIENT

Client Name: Chris Theisen

Client Department: POLICE DEPARTMENT

Division: ADMINISTRATIVE SERVICES

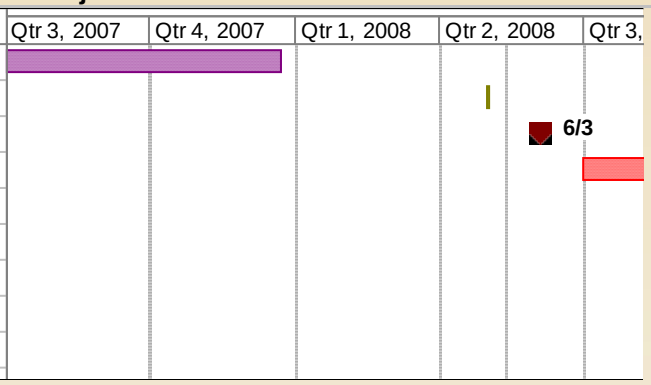
Other Departments Involved: INFORMATION TECHNOLOGY

Priority Tier: 1 ALL DEPARTMENTS

STATUS : Phase 2 - Replace card access system at Police Facility & Library; bid documents prepared and issued for bidding twice and bids rejected twice. Re-issued for bids with bid date of 4/30/08.

Milestones and Current Project Schedule

Milestone	Start	Finish	Original
Construction Documents	3/5/07	12/21/07	5/31/07
Bids Received	4/30/08	4/30/08	7/10/07
Contract Awarded	6/3/08	6/3/08	7/24/07
Construction/Installation	6/30/08	10/3/08	8/6/07
Project Complete	10/3/08	10/3/08	11/30/07



PROJECT INFORMATION

Commissioning Status:	Not Required
Project % Completed:	**2500%**

Total Project Cost:	$600,000
Annual Operating Cost of Project:	$0
Annual Maintenance Cost of Project:	$0

Consultancy Information

Consultant	Nature of Work	Hours	Cost	Phase	Status
TRC Security	Consultant	0	$49,120		Consultant for PD and Library
TRC Security	Constr. Mgmt	0	$304,497		Construction Management for City Hall

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
41-INFORMATION TECHNOLOGY SERVICES FUN	$1,233,016	$400,000	$0	$0	$0
TOTALS	$1,233,016	$400,000	$0	$0	$0

CITY OF BEVERLY HILLS

CIP NO: 0785 UPGRADE PARKING REVENUE CONTROL SYSTEM

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 CLIENT

Client Name: Chad Lynn

Client Department: PUBLIC WORKS AND TRANSPORTATION

Division: PARKING OPERATIONS

Other Departments Involved: INFORMATION TECHNOLOGY

Priority Tier: 2

STATUS :

Milestones and Current Project Schedule

Milestone	Start	Finish	Original	Qtr 3, 2007	Qtr 4, 2007	Qtr 1, 2008	Qtr 2, 2008
Council Approval Date	6/19/07	7/16/07	NA				
Schematic Design	6/19/07	7/16/07	NA				
Environmental Review	6/19/07	7/16/07	NA				
Design Development	6/19/07	7/16/07	NA				
Construction Documents	6/19/07	7/16/07	NA				
Agreement Terms Complete	6/19/07	7/16/07	NA				
Bids Received	6/19/07	7/16/07	NA				
Start Construction/Installation	6/19/07	7/16/07	NA				
Project Complete	6/19/07	7/16/07	NA				

PROJECT INFORMATION

Commissioning Status:		Total Project Cost:	
Project % Completed:		Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

Consultancy Information

Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	$0		

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
41-INFORMATION TECHNOLOGY SERVICES FUN	$900,000	$0	$0	$0	$0
81-PARKING ENTERPRISE FUND	$4,555,897	$0	$0	$0	$0
TOTALS	$5,455,897	$0	$0	$0	$0

CITY OF BEVERLY HILLS

CIP NO: 0786 PARKING FACILITY UPGRADES

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 CLIENT

Client Name: Chad Lynn

Client Department: PUBLIC WORKS AND TRANSPORTATION

Division: PARKING OPERATIONS

Other Departments Involved:

Priority Tier: 2

STATUS : This will be used for retrofits of energy efficient lighting and ventilation systems, waterproof coatings, and post tension cable repair.

Milestones and Current Project Schedule

Milestone	Start	Finish	Original	Qtr 3, 2007	Qtr 4, 2007	Qtr 1, 2008	Qtr 2, 200
Council Approval Date	6/19/07	7/16/07	NA				
Schematic Design	6/19/07	7/16/07	NA				
Environmental Review	6/19/07	7/16/07	NA				
Design Development	6/19/07	7/16/07	NA				
Construction Documents	6/19/07	7/16/07	NA				
Agreement Terms Complete	6/19/07	7/16/07	NA				
Bids Received	6/19/07	7/16/07	NA				
Start Construction/Installation	6/19/07	7/16/07	NA				
Project Complete	6/19/07	7/16/07	NA				

PROJECT INFORMATION

Commissioning Status:		Total Project Cost:	
Project % Completed:		Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

Consultancy Information

Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	$0		

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
81-PARKING ENTERPRISE FUND	$560,000	$200,000	$100,000	$0	$0
TOTALS	$560,000	$200,000	$100,000	$0	$0

CITY OF BEVERLY HILLS

CIP NO: 0795 WATER TREATMENT PLANT BUYOUT

DESCRIPTION

The City has the opportunity during Fiscal Year 2008-09 to purchase the Public Works facility and Water Treatment Plant from Earth Tech for $18,000,000.

PROJECT CLIENT

Client Name: Shana Epstein

Client Department: PUBLIC WORKS AND TRANSPORTATION

Division: WATER SUPPLY AND DISTRIBUTION

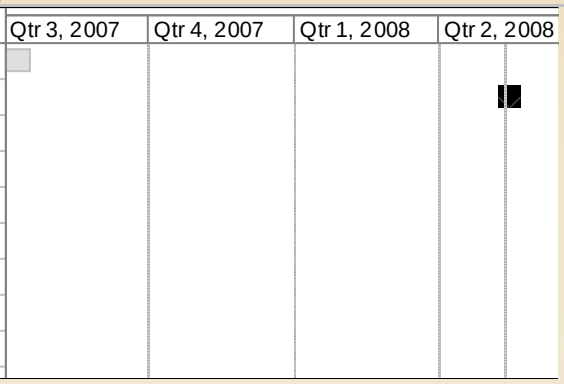
Other Departments Involved:

Priority Tier: 2

STATUS :

Milestones and Current Project Schedule

Milestone	Start	Finish	Original
Agreement Terms Complete	6/19/07	7/16/07	4/1/08
Project Complete	4/15/08	5/15/08	4/1/08



PROJECT INFORMATION

Commissioning Status:		Total Project Cost:	
Project % Completed:		Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

Consultancy Information

Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	$0		

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
80-WATER ENTERPRISE FUND	$18,375,000	$75,000	$0	$0	$0
TOTALS	$18,375,000	$75,000	$0	$0	$0

CITY OF BEVERLY HILLS

CIP NO: 0796 RESERVOIR MAINTENANCE

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 CLIENT

Client Name: Shana Epstein

Client Department: PUBLIC WORKS AND TRANSPORTATION

Division: WATER SUPPLY AND DISTRIBUTION

Other Departments Involved:

Priority Tier: 2

STATUS : Deferred to next fiscal year.

Milestones and Current Project Schedule

Milestone	Start	Finish	Original
Council Approval Date	6/19/07	7/16/07	NA
Schematic Design	6/19/07	7/16/07	NA
Environmental Review	6/19/07	7/16/07	NA
Design Development	6/19/07	7/16/07	NA
Construction Documents	6/19/07	7/16/07	NA
Agreement Terms Complete	6/19/07	7/16/07	NA
Bids Received	6/19/07	7/16/07	NA
Start Construction/Installation	6/19/07	7/16/07	NA
Project Complete	6/19/07	7/16/07	NA

Qtr 3, 2007 | Qtr 4, 2007 | Qtr 1, 2008 | Qtr 2, 2008

PROJECT INFORMATION

Commissioning Status:		Total Project Cost:	$4,350,000
Project % Completed:		Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

Consultancy Information

Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	$0		

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
80-WATER ENTERPRISE FUND	$4,350,000	$2,500,000	$238,000	$133,000	$360,000
TOTALS	$4,350,000	$2,500,000	$238,000	$133,000	$360,000

CITY OF BEVERLY HILLS

CIP NO: 0797 VEHICLE AND FACILITIES MAINTENANCE SHOPS

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 CLIENT

Client Name: Chris Theisen

Client Department: PUBLIC WORKS AND TRANSPORTATION

Division: FACILITIES & INFRASTRUCTURE

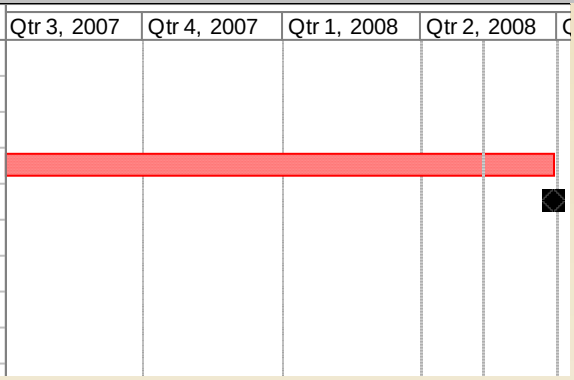
Other Departments Involved:

Priority Tier: 2

STATUS : Contract work is proceeding according to plans and specifications by Ford E.C. Project will be complete by July, 2008.

Milestones and Current Project Schedule

Milestone	Start	Finish	Original
Construction Documents	7/20/06	4/25/07	10/1/06
Bids Received	3/9/07	3/9/07	10/1/06
Contract Approved	4/26/07	4/26/07	2/1/07
Construction /Installation	5/29/07	6/27/08	6/19/07
Project Complete	6/27/08	6/27/08	4/15/08



PROJECT INFORMATION

Commissioning Status:		Total Project Cost:	$11,000,000
Project % Completed:	**8000%**	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

Consultancy Information

Consultant	Nature of Work	Hours	Cost	Phase	Status
Koury	Testing & Insp.	0	$50,000		
Ford E.C.	Contractor	0	$10,040,600		
Earth Tech	Architect	0	$1,050,000		

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
08-CAPITAL ASSETS FUND	$14,908,742	$0	$0	$0	$0
TOTALS	$14,908,742	$0	$0	$0	$0

CITY OF BEVERLY HILLS

CIP NO: 0823 MISCELLANEOUS CONSTRUCTION PROJECTS

DESCRIPTION

This project provides ongoing annual funding for various projects.

PROJECT CLIENT

Client Name: Chris Theisen

Client Department: PUBLIC WORKS AND TRANSPORTATION

Division: FACILITIES & INFRASTRUCTURE

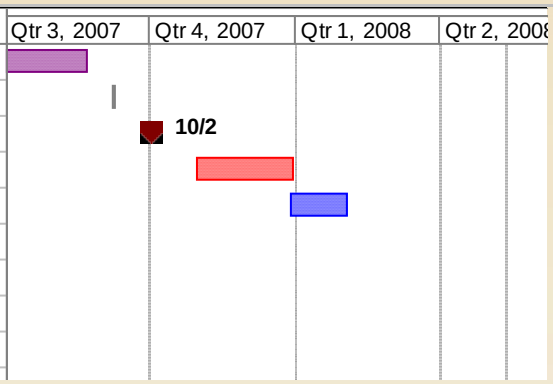
Other Departments Involved:

Priority Tier: 2

STATUS : Minor remodel work at the 2nd floor of Public Works Facility to accommodate staff from City Hall completed.

Milestones and Current Project Schedule

Milestone	Start	Finish	Original
Construction Documents	6/26/07	8/20/07	8/17/07
Bids Received	9/6/07	9/6/07	9/6/07
Contract Approved	10/2/07	10/2/07	10/2/07
Construction	10/29/07	12/28/07	10/29/07
Project Complete	12/28/07	2/1/08	12/28/07



PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	$65,000
Project % Completed:	**10000%**	Annual Operating Cost of Project:	$0
		Annual Maintenance Cost of Project:	$0

Consultancy Information

Consultant	Nature of Work	Hours	Cost	Phase	Status
Ragland Construction	Contractor	0	$65,495		
RTK	Architect	0	$29,500		

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
08-CAPITAL ASSETS FUND	$188,618	$100,000	$100,000	$100,000	$100,000
TOTALS	$188,618	$100,000	$100,000	$100,000	$100,000

CITY OF BEVERLY HILLS

CIP NO: 0838 LIBRARY FACILITY MAINTENANCE AND IMPROVEMENT

DESCRIPTION

Renovation of the Library is intended to address the Library's needs for public use and programming. This project includes addressing the issues with the Library's Auditorium.

PROJECT CLIENT

Client Name: Nancy Hunt-Coffey

Client Department: COMMUNITY SERVICES

Division: LIBRARY

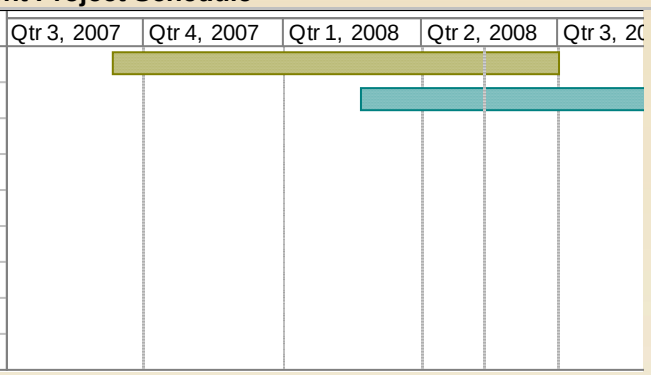
Other Departments Involved:

Priority Tier: 2

STATUS : A Request for Qualifications will be issued to prospective architectural consultants experience in Library design. Services to include the analysis of the Programming document prepared in the previous fiscal year and to develop a space plan.

Milestones and Current Project Schedule

Milestone	Start	Finish	Original
Agreement Terms Complete	9/10/07	6/30/08	1/22/08
Project Analysis Complete	2/21/08	3/31/09	4/18/08
Construction Documents	9/1/08	10/31/09	7/31/09
Bids Received	9/1/09	2/15/10	10/26/09
Start Construction/Installation	11/2/09	4/30/12	10/1/10



PROJECT INFORMATION

Commissioning Status:	Required	Total Project Cost:	
Project % Completed:	**20%**	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

Consultancy Information

Consultant	Nature of Work	Hours	Cost	Phase	Status
To be determined	Space Planning and Architecture	0	$0	Concept Design	
Linda Demmers	Programming		$12,000	Concept Design	Program Plan Complete

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
08-CAPITAL ASSETS FUND	$298,132	$0	$1,200,000	$1,055,000	$0
TOTALS	$298,132	$0	$1,200,000	$1,055,000	$0

CITY OF BEVERLY HILLS

CIP NO: 0846 DEVELOP D SURFACE PARKING LOT

DESCRIPTION

Replacement of existing surface parking lot and construction of 86,000 square feet of commercial and extra public parking. This phase of the project provides funding for tenant improvements and commission payments for completion of initial lease-up.

PROJECT CLIENT

Client Name: David Lightner

Client Department: POLICY AND MANAGEMENT

Division: PARKING OPERATIONS

Other Departments Involved:

Priority Tier: 1

STATUS :

Milestones and Current Project Schedule

Milestone	Start	Finish	Original	Qtr 3, 2007	Qtr 4, 2007	Qtr 1, 2008	Qtr 2, 2008	Qtr 3, 2008
Agreement Terms Complete	12/1/06	1/5/07	NA					
Contract Approved	2/20/07	2/20/07	NA					
Project Complete	7/19/07	7/19/07	NA					

PROJECT INFORMATION

Commissioning Status:	Required	Total Project Cost:	
Project % Completed:		Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

Consultancy Information

Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	$0		

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
81-PARKING ENTERPRISE FUND	$50,910	$0	$0	$0	$0
TOTALS	$50,910	$0	$0	$0	$0

CITY OF BEVERLY HILLS

CIP NO: 0849 GARDENS BUILDING TENANT IMPROVEMENT

DESCRIPTION

The overall Gardens Building, Gardens and Public Parking Project is under construction in coordination with the Montage Hotel. The public components cost were budgeted in FY2006/07. The FY2007/08 and FY2008/09 budgeted amounts are for the Gardens Building Tenant Improvement. The Gardens building includes small ground floor spaces for retail and approximately 20,000 square feet of restaurant/office space.

PROJECT CLIENT

Client Name: Brenda Lavender-Moody

Client Department: ADMINISTRATIVE SERVICES

Division: REAL ESTATE AND PROPERTY MGMT

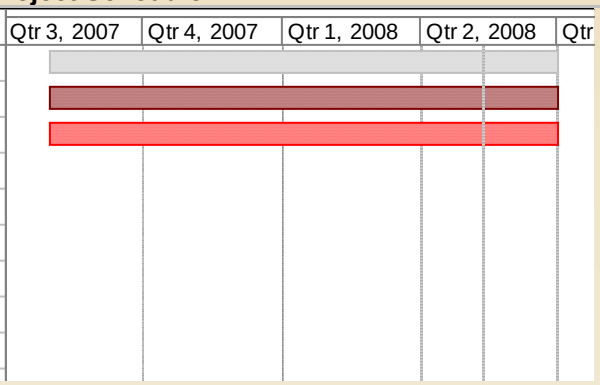
Other Departments Involved:

Priority Tier: 1

STATUS :

Milestones and Current Project Schedule

Milestone	Start	Finish	Original
Agreement Terms Complete	7/31/07	6/30/08	6/30/08
Contract Approved	7/31/07	6/30/08	6/30/08
Construction/Installation	7/31/07	6/30/08	6/30/08



PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	$500,000
Project % Completed:		Annual Operating Cost of Project:	$0
		Annual Maintenance Cost of Project:	$0

Consultancy Information

Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	$0		

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
81-PARKING ENTERPRISE FUND	$33,397,006	$1,000,000	$0	$0	$0
TOTALS	$33,397,006	$1,000,000	$0	$0	$0

CITY OF BEVERLY HILLS

CIP NO: 0851 CITY HALL MASTER PROJECT

LOOKING AT INFORMATION DESK THROUGH ELEVATOR LOBBY

DESCRIPTION

This project encompasses office renovation and maintenance related projects. This includes the Ground (future First) Floor renovation as a Customer Service Center and general office upgrades. It also includes the renovation of First Floor offices (Community Services), and Second Floor offices (Administrative Services).

PROJECT CLIENT

Client Name: David Lightner

Client Department: POLICY AND MANAGEMENT

Division: ECONOMIC DEVELOPMENT

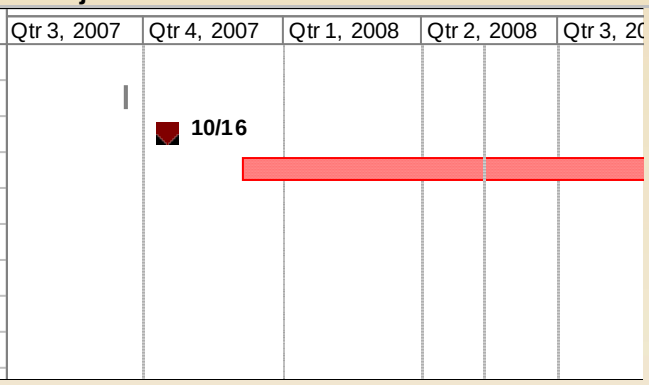
Other Departments Involved:

Priority Tier: 2

STATUS : Contract work by Tower Construction is proceeding according to plans and specifications. A recommendation for purchase of systems furniture is forthcoming.

Milestones and Current Project Schedule

Milestone	Start	Finish	Original
Construction Documents	12/27/05	6/6/07	5/11/07
Bids Received	9/17/07	9/17/07	6/21/07
Contract Approved	10/16/07	10/16/07	7/16/07
Construction	12/4/07	9/8/08	7/23/07
Project Complete	9/8/08	9/8/08	6/20/07



PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	$5,500,000
Project % Completed:	**6000%**	Annual Operating Cost of Project:	$0
		Annual Maintenance Cost of Project:	$0

Consultancy Information

Consultant	Nature of Work	Hours	Cost	Phase	Status
Tower Engineering	General Contr	0	$4,634,240		
Stegeman & Kastner	Project Manager	0	$150,000		
RTK	Architect	0	$268,700		

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
08-CAPITAL ASSETS FUND	$6,488,898	$0	$0	$0	$0
TOTALS	$6,488,898	$0	$0	$0	$0

CITY OF BEVERLY HILLS

CIP NO: 0852 CIVIC CENTER PLAZA IMPROVEMENTS

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 CLIENT

Client Name: Steve Miller

Client Department: COMMUNITY SERVICES

Division: NONDEPARTMENTAL

Other Departments Involved:

Priority Tier: 3

STATUS : No activity in FY2007/08. Design funds allocated in FY2008/09 for restroom facility.

Milestones and Current Project Schedule

Milestone	Start	Finish	Original	Qtr 3, 2007	Qtr 4, 2007	Qtr 1, 2008	Qtr 2, 2008	Qtr 3, 2008
Council Approval Date	6/12/06	11/1/06	NA					
Project Complete	6/13/06	6/30/10	NA					

PROJECT INFORMATION

Commissioning Status:		Total Project Cost:	
Project % Completed:	**90%**	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

Consultancy Information

Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	$0		

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
08-CAPITAL ASSETS FUND	$10,533	$75,000	$525,000	$0	$0
16-PARKS AND RECREATION FACILITIES FUND	$3,517	$0	$0	$0	$0
TOTALS	$14,050	$75,000	$525,000	$0	$0

CITY OF BEVERLY HILLS

CIP NO: 0856 TELEPHONE SYSTEM FUNCTIONALITY EXPANSION

DESCRIPTION

Telephone consultant to perform a needs assessment in addition to upgrading and replacing current telephone system.

PROJECT CLIENT

Client Name: David Schirmer

Client Department: INFORMATION TECHNOLOGY

Division: INFORMATION TECHNOLOGY

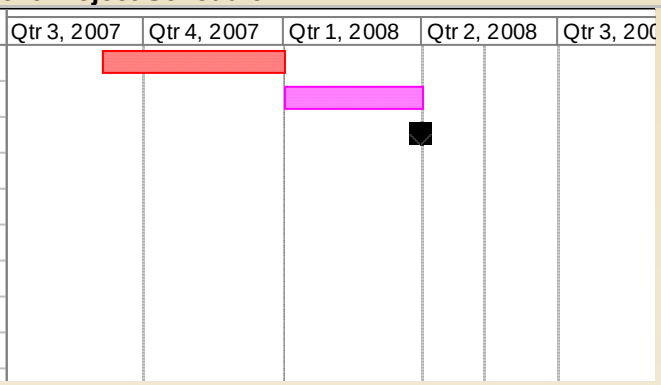
Other Departments Involved:

Priority Tier: 1

STATUS : All remote facilities have fully upgraded their telephone system. IT is finalizing the project for completion in the third quarter.

Milestones and Current Project Schedule

Milestone	Start	Finish	Original
Installation & Configuration	9/3/07	12/31/07	12/31/07
System Review	1/1/08	3/31/08	3/31/08
Complete Project	3/31/08	3/31/08	3/31/08



PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	$1,500,000
Project % Completed:	**95%**	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	$189,000

Consultancy Information

Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	$0		

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
41-INFORMATION TECHNOLOGY SERVICES FUN	$1,500,000	$550,000	$0	$0	$0
TOTALS	$1,500,000	$550,000	$0	$0	$0

CITY OF BEVERLY HILLS

CIP NO: 0859 RADIO INFRASTRUCTURE IMPROVEMENTS

DESCRIPTION

This project provides for the incorporation of all non-Public Safety Departments into the larger Radio Infrastructure Improvement Project.

PROJECT CLIENT

Client Name: Therese Taylor

Client Department: POLICE DEPARTMENT

Division: COMMUNICATION

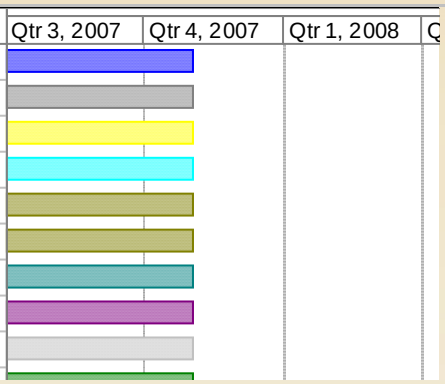
Other Departments Involved:

Priority Tier: 1

STATUS :

Milestones and Current Project Schedule

Milestone	Start	Finish	Original
Council Approval Date	6/19/07	10/31/07	NA
Feasibility Study /Scope of Work Complete	6/19/07	10/31/07	NA
Schematic Design/Needs Analysis	6/19/07	10/31/07	NA
Conceptual Design	6/19/07	10/31/07	NA
Environmental Review	6/19/07	10/31/07	NA
System Review	6/19/07	10/31/07	NA
Design Development	6/19/07	10/31/07	NA
Construction Documents	6/19/07	10/31/07	NA
Agreement Terms Complete	6/19/07	10/31/07	NA
Bids Received	6/19/07	10/31/07	NA



PROJECT INFORMATION

Commissioning Status:		Total Project Cost:	
Project % Completed:		Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

Consultancy Information

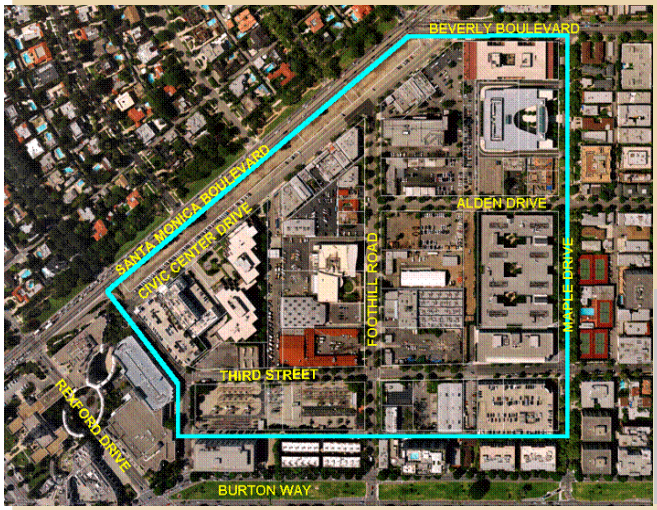
Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	$0		

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
41-INFORMATION TECHNOLOGY SERVICES FUN	$2,402,002	$0	$0	$0	$0
16-PARKS AND RECREATION FACILITIES FUND		$0	$0	$0	$0
TOTALS	$2,402,002	$0	$0	$0	$0

CITY OF BEVERLY HILLS

CIP NO: 0862 ENTERTAINMENT BUSINESS DISTRICT EIR AND TRAFFIC MITIGATION



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 CLIENT

Client Name: Vince Bertoni

Client Department: COMMUNITY DEVELOPMENT

Division: PLANNING SERVICES

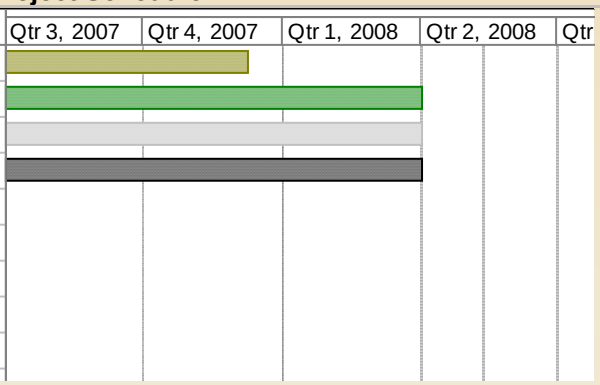
Other Departments Involved:

Priority Tier: 1

STATUS :

Milestones and Current Project Schedule

Milestone	Start	Finish	Original
Environmental Review	6/19/07	12/7/07	6/19/07
Design Development	6/19/07	3/31/08	6/19/07
Agreement Terms Complete	6/19/07	3/31/08	6/19/07
Project Complete	6/19/07	3/31/08	11/30/07



PROJECT INFORMATION

Commissioning Status:		Total Project Cost:	
Project % Completed:	**67%**	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

Consultancy Information

Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	$0		

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
08-CAPITAL ASSETS FUND	$638,200	$0	$0	$0	$0
TOTALS	$638,200	$0	$0	$0	$0

CITY OF BEVERLY HILLS

CIP NO: 0863 STREET SIGN REPLACEMENT

DESCRIPTION

Replaces all Parking Restrictions signs City-wide.

PROJECT CLIENT

Client Name: Aaron Kunz

Client Department: PUBLIC WORKS AND TRANSPORTATION

Division: TRANSPORTATION SERVICES

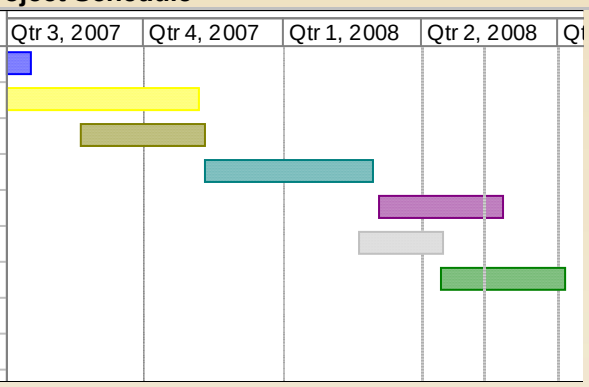
Other Departments Involved:

Priority Tier: 1

STATUS :

Milestones and Current Project Schedule

Milestone	Start	Finish	Original
Council Approval Date	4/2/07	7/16/07	NA
Schematic Design	6/19/07	11/5/07	NA
Environmental Review	8/20/07	11/9/07	NA
Design Development	11/9/07	2/28/08	NA
Construction Documents	3/3/08	5/23/08	NA
Agreement Terms Complete	2/19/08	4/14/08	NA
Bids Received	4/14/08	7/4/08	NA
Start Construction/Installation	7/21/08	5/22/09	NA
Project Complete	5/1/09	8/20/09	NA



PROJECT INFORMATION

Commissioning Status:		Total Project Cost:	
Project % Completed:	**10%**	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

Consultancy Information

Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	$0		

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
06-INFRASTRUCTURE CAPITAL FUND	$250,000	$250,000	$250,000	$250,000	$250,000
TOTALS	$250,000	$250,000	$250,000	$250,000	$250,000

CITY OF BEVERLY HILLS

CIP NO: 0864 URBAN DESIGN

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 CLIENT

Client Name: Daniel Cartagena

Client Department: POLICY AND MANAGEMENT

Division: NONDEPARTMENTAL

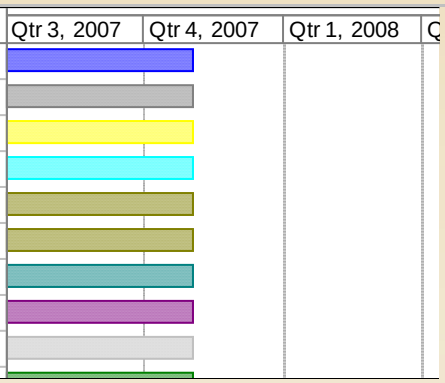
Other Departments Involved:

Priority Tier: 2

STATUS :

Milestones and Current Project Schedule

Milestone	Start	Finish	Original
Council Approval Date	6/19/07	10/31/07	NA
Feasibility Study /Scope of Work Complete	6/19/07	10/31/07	NA
Schematic Design/Needs Analysis	6/19/07	10/31/07	NA
Conceptual Design	6/19/07	10/31/07	NA
Environmental Review	6/19/07	10/31/07	NA
System Review	6/19/07	10/31/07	NA
Design Development	6/19/07	10/31/07	NA
Construction Documents	6/19/07	10/31/07	NA
Agreement Terms Complete	6/19/07	10/31/07	NA
Bids Received	6/19/07	10/31/07	NA



PROJECT INFORMATION

Commissioning Status:		Total Project Cost:	
Project % Completed:		Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

Consultancy Information

Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	$0		

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
06-INFRASTRUCTURE CAPITAL FUND	$347,658	$0	$0	$0	$0
81-PARKING ENTERPRISE FUND		$0	$0	$0	$0
TOTALS	$347,658	$0	$0	$0	$0

CITY OF BEVERLY HILLS

CIP NO: 0877 BHUSD CAPITAL PROJECTS

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 CLIENT

Client Name: Steve Miller

Client Department: COMMUNITY SERVICES

Division: CITY COUNCIL

Other Departments Involved:

Priority Tier: 2

STATUS : No activity in FY2007/08, installation is complete. School District to repay $300,000 loan in 5 years, beginning in August 2008 (CIP0899).

Milestones and Current Project Schedule

Milestone	Start	Finish	Original	Qtr 3, 2007	Qtr 4, 2007	Qtr 1, 2008	Qtr 2, 2008	Qtr 3
Council Approval Date	6/12/06	10/15/06	NA					
Project Complete	6/12/06	10/13/06	NA					

PROJECT INFORMATION

Commissioning Status:		Total Project Cost:	
Project % Completed:	**100%**	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

Consultancy Information

Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	$0		

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
81-PARKING ENTERPRISE FUND	$0	$0	$0	$0	$0
TOTALS	$0	$0	$0	$0	$0

CITY OF BEVERLY HILLS

CIP NO: 0880 WATER FACILITY IMPROVEMENTS

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 CLIENT

Client Name: Shana Epstein

Client Department: PUBLIC WORKS AND TRANSPORTATION

Division: WATER SUPPLY AND DISTRIBUTION

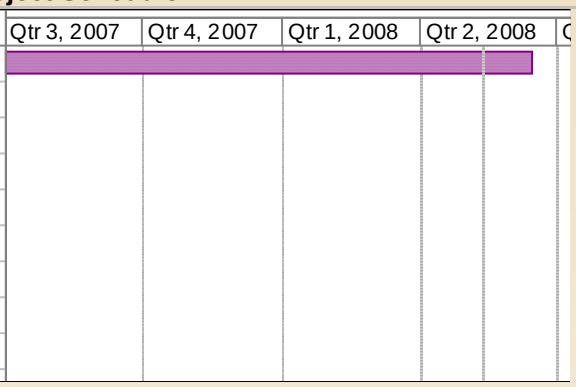
Other Departments Involved:

Priority Tier: 2

STATUS : Exhibition Space improvements include solar window film and 2 layers of draperies. Also included in an analysis of the HVAC system to provide adequate cooling. Upgrades to the AC equipment will be part of the PW 1st Floor remodel - completion 2/09

Milestones and Current Project Schedule

Milestone	Start	Finish	Original
Construction Documents	3/5/07	6/12/08	1/17/07
Bids Received	7/17/08	7/17/08	5/16/07
Contract Approved	8/5/08	8/5/08	6/19/07
Construction/Installation	8/25/08	10/31/08	7/9/07
Project Completed	10/31/08	10/31/08	10/19/07



PROJECT INFORMATION

Commissioning Status:		Total Project Cost:	$325,000
Project % Completed:	**2000%**	Annual Operating Cost of Project:	$0
		Annual Maintenance Cost of Project:	

Consultancy Information

Consultant	Nature of Work	Hours	Cost	Phase	Status
RTK	Architect	0	$48,000	Design Services	
Netversant	Contractor	0	$242,659		
TRC Security	Consultant	0	$41,940		

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
80-WATER ENTERPRISE FUND	$800,000	$0	$0	$0	$0
TOTALS	$800,000	$0	$0	$0	$0

CITY OF BEVERLY HILLS

CIP NO: 0881 COMMUNITY RECREATION CENTER

DESCRIPTION

Development of a community recreation facility. Project has been suspended; not budgeted.

PROJECT CLIENT

Client Name: Steve Miller

Client Department: COMMUNITY SERVICES

Division: LEISURE SERVICES FEE BASED PROGRAMS

Other Departments Involved:

Priority Tier: 2

STATUS : No activity in FY2007/08.

Milestones and Current Project Schedule

Milestone	Start	Finish	Original	Qtr 3, 2007	Qtr 4, 2007	Qtr 1, 2008	Qtr 2, 2008	Qtr 3
Council Approval Date	6/19/06	6/19/06	NA					

PROJECT INFORMATION

Commissioning Status:		Total Project Cost:	
Project % Completed:	**0%**	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

Consultancy Information

Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	$0		

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
16-PARKS AND RECREATION FACILITIES FUND	$2,310	$0	$0	$0	$0
TOTALS	$2,310	$0	$0	$0	$0

CITY OF BEVERLY HILLS

CIP NO: 0883 MUNICIPAL AREA NETWORK

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 CLIENT

Client Name: David Schirmer

Client Department: INFORMATION TECHNOLOGY

Division: INFORMATION TECHNOLOGY

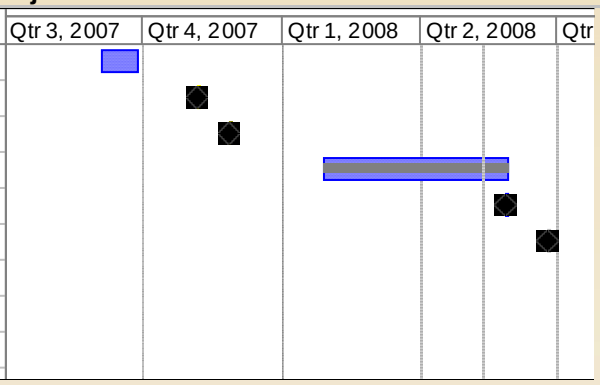
Other Departments Involved:

Priority Tier: 1

STATUS : The construction for the south phase of the Municipal Area Network is project is about 40% complete. The project is well underway and is expected to be completed on time.

Milestones and Current Project Schedule

Milestone	Start	Finish	Original
Bid Advertisement	9/3/07	9/26/07	9/3/07
Bid Opening Date	11/6/07	11/6/07	11/6/07
Council Award Date	11/27/07	11/27/07	11/27/07
Construction	1/28/08	5/27/08	1/7/08
Construction Complete	5/27/08	5/27/08	5/2/08
Project Acceptance	6/24/08	6/24/08	6/24/07



PROJECT INFORMATION

Commissioning Status:	Not Required	Total Project Cost:	$450,000
Project % Completed:	**40%**	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

Consultancy Information

Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	$0		

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
41-INFORMATION TECHNOLOGY SERVICES FUN	$1,787,100	$0	$0	$0	$0
TOTALS	$1,787,100	$0	$0	$0	$0

CITY OF BEVERLY HILLS

CIP NO: 0886 TRANSIT PRIORITY SYSTEM

DESCRIPTION

Transit Priority System

PROJECT CLIENT

Client Name:

Client Department:

Division: VEHICLE & EQUIPMENT MAINTENANCE

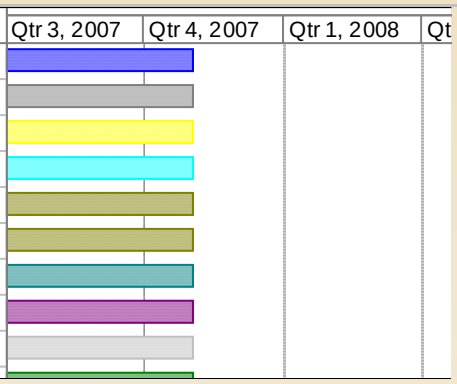
Other Departments Involved:

Priority Tier: 4

STATUS :

Milestones and Current Project Schedule

Milestone	Start	Finish	Original
Council Approval Date	6/19/07	10/31/07	NA
Feasibility Study /Scope of Work Complete	6/19/07	10/31/07	NA
Schematic Design/Needs Analysis	6/19/07	10/31/07	NA
Conceptual Design	6/19/07	10/31/07	NA
Environmental Review	6/19/07	10/31/07	NA
System Review	6/19/07	10/31/07	NA
Design Development	6/19/07	10/31/07	NA
Construction Documents	6/19/07	10/31/07	NA
Agreement Terms Complete	6/19/07	10/31/07	NA
Bids Received	6/19/07	10/31/07	NA



PROJECT INFORMATION

Commissioning Status:		Total Project Cost:	
Project % Completed:	**90%**	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

Consultancy Information

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
81-PARKING ENTERPRISE FUND		$0	$0	$0	$0
TOTALS		$0	$0	$0	$0

CITY OF BEVERLY HILLS

CIP NO: 0888 331 FOOTHILL ROAD OFFICE BLDG

DESCRIPTION

Construct new office building at the corner of Foothill Road and Third Street to house Cable Television studio and offices. Will also include leasable tenant space for potential tenants, such as the Maple Counseling Center and related professionals.

PROJECT CLIENT

Client Name: Alison Maxwell

Client Department: POLICY AND MANAGEMENT

Division: ECONOMIC DEVELOPMENT

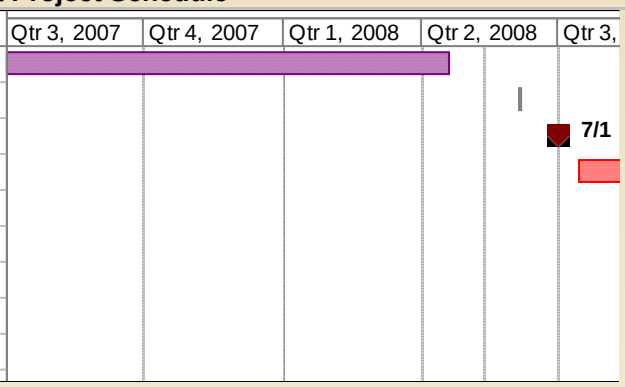
Other Departments Involved:

Priority Tier: 2

STATUS : Preparation of plans and specifications are proceeding by Steven Ehrlich Architects. Submission of plans were made to Building & Safety for plan check. A pre-qualification package was issued to prospective bidders.

Milestones and Current Project Schedule

Milestone	Start	Finish	Original
Construction Documents	2/26/07	4/18/08	2/20/07
Bids Received	6/4/08	6/4/08	3/17/08
Contract Approved	7/1/08	7/1/08	4/15/08
Construction	7/14/08	11/27/09	5/12/08
Project Complete	11/27/09	11/27/09	9/25/09



PROJECT INFORMATION

Commissioning Status:	Required	Total Project Cost:	$23,000,000
Project % Completed:	**4000%**	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

Consultancy Information

Consultant	Nature of Work	Hours	Cost	Phase	Status
Steven Ehrlich	Architect	0	$1,686,000	Contract Documents	

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
41-INFORMATION TECHNOLOGY SERVICES FUN	$0	$2,644,400	$0	$0	$0
08-CAPITAL ASSETS FUND	$23,287,592	$4,500,000	$0	$0	$0
TOTALS	$23,287,592	$7,144,400	$0	$0	$0

CITY OF BEVERLY HILLS

CIP NO: 0889 SANTA MONICA BLVD CORRIDOR

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 CLIENT

Client Name: Aaron Kunz

Client Department: PUBLIC WORKS AND TRANSPORTATION

Division: TRANSPORTATION SERVICES

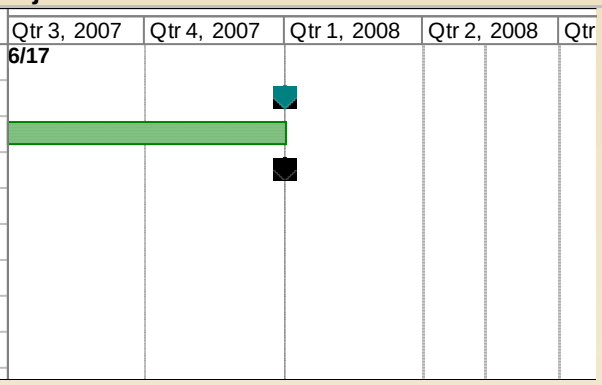
Other Departments Involved:

Priority Tier: 1

STATUS :

Milestones and Current Project Schedule

Milestone	Start	Finish	Original
Conceptual Design	6/17/07	6/17/07	6/17/07
Design Development	12/31/07	12/31/07	12/31/07
Traffic Study	6/19/07	12/31/07	12/31/07
Project Complete	12/31/07	12/31/07	12/31/07



PROJECT INFORMATION

Commissioning Status:		Total Project Cost:	
Project % Completed:	**10%**	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

Consultancy Information

Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	$0		

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
06-INFRASTRUCTURE CAPITAL FUND	$500,000	$0	$0	$0	$0
TOTALS	$500,000	$0	$0	$0	$0

CITY OF BEVERLY HILLS

CIP NO: 0891 COMMUNITY CHOICE AGGREGATION - ELECTRICITY

DESCRIPTION

A study of the feasibility of purchasing and distributing electricity to city facilities and/or residents/businesses through a purchase aggregation agreement.

PROJECT CLIENT

Client Name: Shana Epstein

Client Department: PUBLIC WORKS AND TRANSPORTATION

Division: WATER SUPPLY AND DISTRIBUTION

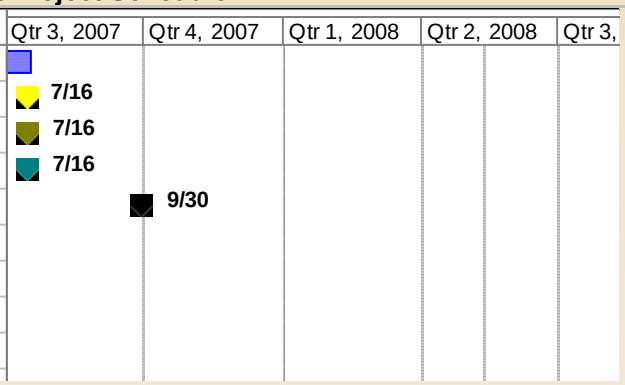
Other Departments Involved:

Priority Tier: 3

STATUS : Public Works Commission recommended that this project be suspended until more communities join the effort.

Milestones and Current Project Schedule

Milestone	Start	Finish	Original
Council Approval Date	6/19/07	7/16/07	7/1/05
Schematic Design	7/16/07	7/16/07	7/16/07
Environmental Review	7/16/07	7/16/07	7/16/07
Design Development	7/16/07	7/16/07	7/16/07
Project Complete	9/30/07	9/30/07	9/30/07



PROJECT INFORMATION

Commissioning Status:		Total Project Cost:	
Project % Completed:		Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

Consultancy Information

Consultant	Nature of Work	Hours	Cost	Phase	Status
Navigant	Financial Analysis	0	$0		Delivered draft of phase 2A

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
06-INFRASTRUCTURE CAPITAL FUND	$75,000	$0	$0	$0	$0
TOTALS	$75,000	$0	$0	$0	$0

CITY OF BEVERLY HILLS

CIP NO: 0892 9268 THIRD STREET

DESCRIPTION

This site currently houses City tenant Lakeshore Entertainment. The Project includes redevelopment of the site to maximize available office space in the vicinity of the City's East Campus and the Entertainment Business Distriact. A 4-5 story building is proposed with 3-4 levels of subterranean parking.

PROJECT CLIENT

Client Name: David Lightner

Client Department:

Division: ECONOMIC DEVELOPMENT

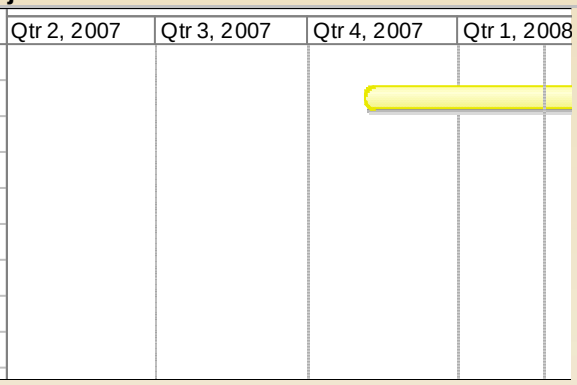
Other Departments Involved:

Priority Tier: 2

STATUS :

Milestones and Current Project Schedule

Milestone	Start	Finish	Original
Council Approval Date	Wed 4/30/08	Wed 4/30/08	Wed 4/30/08
Feasibility Study Complete	Mon 11/5/07	Mon 3/2/09	Mon 3/2/09
Conceptual Design	Tue 7/1/08	Fri 8/29/08	Fri 8/29/08
Environmental Review	Thu 9/11/08	Tue 11/18/08	Tue 11/18/08
Construction Documents	Tue 11/18/08	Fri 8/14/09	Sat 8/15/09
Construction/Installation	Thu 10/15/09	Mon 8/15/11	Mon 8/15/11



PROJECT INFORMATION

Commissioning Status:	
Project % Completed:	**0%**

Total Project Cost:	$128,000,000
Annual Operating Cost of Project:	$0
Annual Maintenance Cost of Project:	$0

Consultancy Information

Consultant	Nature of Work	Hours	Cost	Phase	Status
Keyser Marston	Development Finance	40	$5,000	Concept	Preliminary analysis pending
Kalban Architecture	Design	100	$10,000	Concept	Concept sketches complete
Stegman &Kastner	Project Mgmt	100	$10,000	Concept	Preliminary Concept is scoped

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
81-PARKING ENTERPRISE FUND	$0	$0	$0	$0	$0
TOTALS	$0	$0	$0	$0	$0

CITY OF BEVERLY HILLS

CIP NO: 0892 9268 THIRD STREET

DESCRIPTION

This site currently houses City tenant Lakeshore Entertainment. The Project includes redevelopment of the site to maximize available office space in the vicinity of the City's East Campus and the Entertainment Business Distriact. A 4-5 story building is proposed with 3-4 levels of subterranean parking.

PROJECT CLIENT

Client Name: David Lightner

Client Department:

Division: ECONOMIC DEVELOPMENT

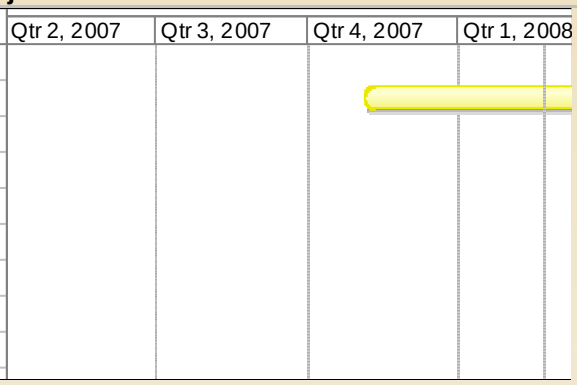
Other Departments Involved:

Priority Tier: 2

STATUS :

Milestones and Current Project Schedule

Milestone	Start	Finish	Original
Council Approval Date	Wed 4/30/08	Wed 4/30/08	Wed 4/30/08
Feasibility Study Complete	Mon 11/5/07	Mon 3/2/09	Mon 3/2/09
Conceptual Design	Tue 7/1/08	Fri 8/29/08	Fri 8/29/08
Environmental Review	Thu 9/11/08	Tue 11/18/08	Tue 11/18/08
Construction Documents	Tue 11/18/08	Fri 8/14/09	Sat 8/15/09
Construction/Installation	Thu 10/15/09	Mon 8/15/11	Mon 8/15/11



PROJECT INFORMATION

Commissioning Status:	
Project % Completed:	**0%**

Total Project Cost:	$128,000,000
Annual Operating Cost of Project:	$0
Annual Maintenance Cost of Project:	$0

Consultancy Information

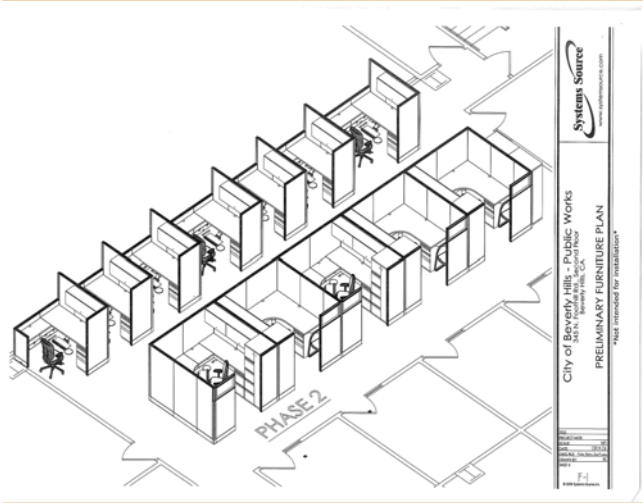
Consultant	Nature of Work	Hours	Cost	Phase	Status
Keyser Marston	Development Finance	40	$5,000	Concept	Preliminary analysis pending
Kalban Architecture	Design	100	$10,000	Concept	Concept sketches complete
Stegman &Kastner	Project Mgmt	100	$10,000	Concept	Preliminary Concept is scoped

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
81-PARKING ENTERPRISE FUND	$0	$0	$0	$0	$0
TOTALS	$0	$0	$0	$0	$0

CITY OF BEVERLY HILLS

CIP NO: 0894 PUBLIC WORKS FACILITY IMPROVEMENTS



DESCRIPTION

Projects for Fiscal Year 2006-07 include office space modifications of the 2nd floor of the Public Works building.

PROJECT CLIENT

Client Name: Chris Theisen

Client Department: PUBLIC WORKS AND TRANSPORTATION

Division: CITY COUNCIL

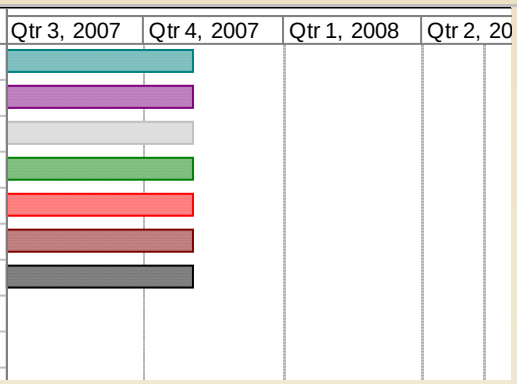
Other Departments Involved:

Priority Tier: 2

STATUS : Work complete for FY 07-08,

Milestones and Current Project Schedule

Milestone	Start	Finish	Original
Design Development	6/19/07	10/31/07	NA
Construction Documents	6/19/07	10/31/07	NA
Agreement Terms Complete	6/19/07	10/31/07	NA
Bids Received	6/19/07	10/31/07	NA
Start Construction/Installation	6/19/07	10/31/07	NA
Contract Approved	6/19/07	10/31/07	NA
Project Complete	6/19/07	10/31/07	NA



PROJECT INFORMATION

Commissioning Status:		Total Project Cost:	
Project % Completed:	**100%**	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

Consultancy Information

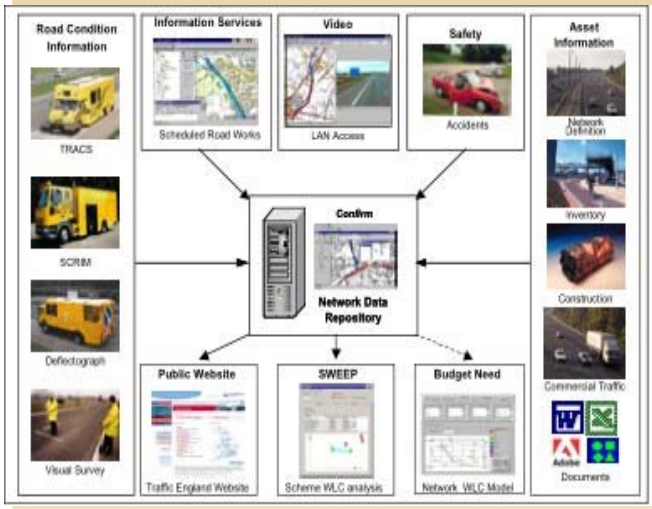
Consultant	Nature of Work	Hours	Cost	Phase	Status
System Source	Furniture	0	$0		
RTK	Architect	0	$0		

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
08-CAPITAL ASSETS FUND	$790	$0	$0	$0	$0
TOTALS	$790	$0	$0	$0	$0

CITY OF BEVERLY HILLS

CIP NO: 0896 PUBLIC WORKS ASSET MANAGEMENT SYSTEM



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 CLIENT

Client Name: Chris Theisen

Client Department: PUBLIC WORKS AND TRANSPORTATION

Division: WATER DIVISION

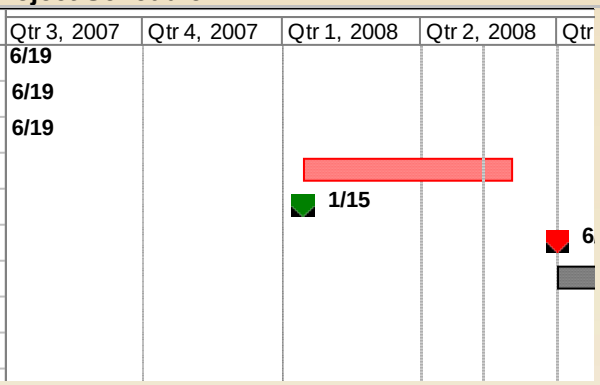
Other Departments Involved:

Priority Tier: 2

STATUS : Agreement processed and first phase expected to be completed by end of FY 07-08.

Milestones and Current Project Schedule

Milestone	Start	Finish	Original
	6/19/07	6/19/07	6/19/07
Design Development	6/19/07	6/19/07	6/19/07
Construction Documents	6/19/07	6/19/07	6/19/07
Agreement Terms Complete	1/15/08	5/30/08	1/17/08
Bids Received	1/15/08	1/15/08	1/15/08
Start Construction/Installation	6/30/08	6/30/08	1/15/08
Project Complete	6/30/08	6/30/09	6/30/08



PROJECT INFORMATION

Commissioning Status:		Total Project Cost:	
Project % Completed:	**75%**	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

Consultancy Information

Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	$0		

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
41-INFORMATION TECHNOLOGY SERVICES FUN	$51,881	$26,500	$26,500	$26,500	$0
80-WATER ENTERPRISE FUND	$86,500	$26,500	$26,500	$26,500	$0
84-WASTEWATER ENTERPRISE FUND	$76,500	$36,500	$36,500	$36,500	$0
85-STORMWATER ENTERPRISE FUND	$56,500	$16,500	$16,500	$16,500	$0
81-PARKING ENTERPRISE FUND	$46,500	$26,500	$26,500	$26,500	$0
TOTALS	$317,881	$132,500	$132,500	$132,500	$0

CITY OF BEVERLY HILLS

CIP NO: 0897 455 NORTH CRESCENT PARKING STUDY AND GARAGE

DESCRIPTION

Construction of a new parking garage to serve business triangle customers and for use by visitors to the Beverly Hills Cultural Center.

PROJECT CLIENT

Client Name: Chad Lynn

Client Department:

Division: PARKING OPERATIONS

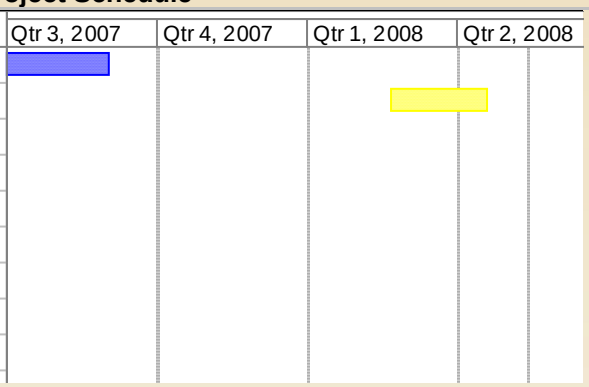
Other Departments Involved:

Priority Tier: 2

STATUS :

Milestones and Current Project Schedule

Milestone	Start	Finish	Original
Conceptual Design	11/27/06	8/31/07	8/31/07
Schematic Design	2/20/08	4/17/08	3/15/08
Construction Documents	10/6/08	4/17/09	3/13/09
Bids Received	6/15/09	6/15/09	5/15/09
Construction	8/4/09	8/1/10	7/2/10



PROJECT INFORMATION

Commissioning Status:	Required	Total Project Cost:	$17,000,000
Project % Completed:	**0%**	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

Consultancy Information

Consultant	Nature of Work	Hours	Cost	Phase	Status
IPD	Architect	40	$52,460		

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
16-PARKS AND RECREATION FACILITIES FUND	$700,000	$0	$0	$0	$0
81-PARKING ENTERPRISE FUND	$28,646	$12,000,000	$0	$0	$0
TOTALS	$728,646	$12,000,000	$0	$0	$0

CITY OF BEVERLY HILLS

CIP NO: 0897 * 455 NORTH CRESCENT PARKING STUDY AND GARAGE

DESCRIPTION

Construction of a new parking garage to serve business triangle customers and for use by visitors to the Beverly Hills Cultural Center.

PROJECT CLIENT

Client Name: Chad Lynn

Client Department: PUBLIC WORKS AND TRANSPORTATION

Division: PARKING OPERATIONS

Other Departments Involved: POLICY AND MANAGEMENT

Priority Tier: 2 COMMUNITY SERVICES

STATUS :

Milestones and Current Project Schedule

PROJECT INFORMATION

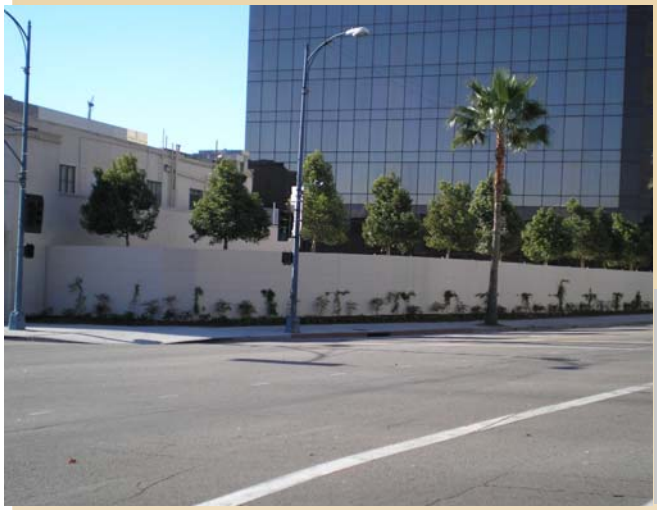
Commissioning Status:		Total Project Cost:	
Project % Completed:		Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

Consultancy Information

BUDGET DETAIL

CITY OF BEVERLY HILLS

CIP NO: 0898 9400 SANTA MONICA BLVD STUDY AND DEVELOPMENT



DESCRIPTION

Proposed retail office development at 9400 South Santa Monica Blvd. at Canon Drive.

PROJECT CLIENT

Client Name: David Lightner

Client Department:

Division: ECONOMIC DEVELOPMENT

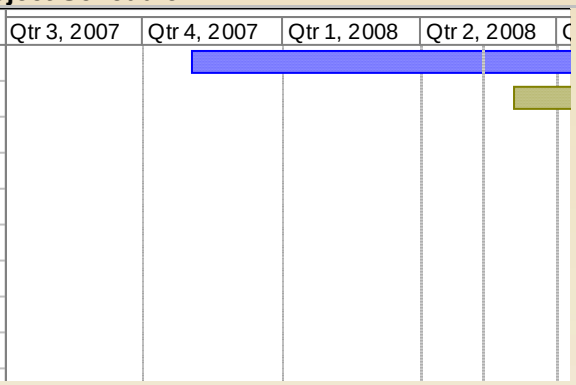
Other Departments Involved:

Priority Tier: 3

STATUS :

Milestones and Current Project Schedule

Milestone	Start	Finish	Original
Conceptual Design	11/1/07	10/31/08	11/1/07
Environmental Review	6/2/08	8/29/08	8/29/08
Design Development	12/29/08	3/27/09	1/30/09
Construction Documents	5/28/09	8/28/09	6/30/09
Start Construction/Installation	11/2/09	2/1/11	4/30/09
Project Complete	2/1/11	2/1/11	12/31/10



PROJECT INFORMATION

Commissioning Status:	Required	Total Project Cost:	$10,000,000
Project % Completed:		Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

Consultancy Information

Consultant	Nature of Work	Hours	Cost	Phase	Status
S&K Project Mgmt	Concept	0	$100,000		Concept development coordination
Kalban Architecture	Concept	0	$50,000		Initial feasibility studies
Keyser Marston	Concept	0	$25,000		Initial feasibility analysis

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
81-PARKING ENTERPRISE FUND	$25,000	$0	$0	$0	$0
TOTALS	$25,000	$0	$0	$0	$0

CITY OF BEVERLY HILLS

CIP NO: 0902 CABLE TV VIDEO PLAYBACK SERVER

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 CLIENT

Client Name: Mark Geddes

Client Department: INFORMATION TECHNOLOGY

Division: CABLE TELEVISION

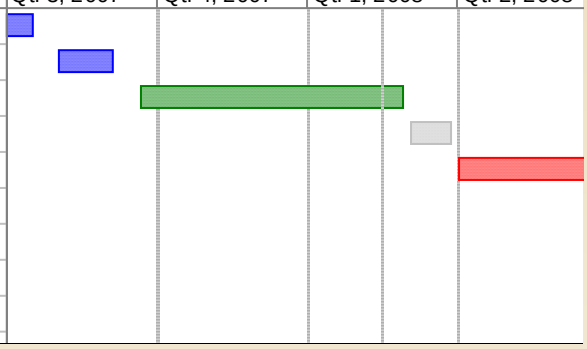
Other Departments Involved:

Priority Tier: 2

STATUS : IT released a RFP and selected a vendor for the design, installation and replacement of the City Hall video control room. The agreement has been signed off and is pending council approval.

Milestones and Current Project Schedule

Milestone	Start	Finish	Original
Council Approval Date	6/19/07	7/16/07	8/29/07
9/21/07	8/1/07	9/3/07	8/29/07
Bids Received	9/21/07	2/26/08	2/26/08
Agreement Terms Complete	3/3/08	3/26/08	10/30/07
Construction/Installation	4/1/08	6/30/08	12/6/07
Project Complete	6/30/08	6/30/08	12/31/07



PROJECT INFORMATION

Commissioning Status:		Total Project Cost:	$55,000
Project % Completed:	**40%**	Annual Operating Cost of Project:	$0
		Annual Maintenance Cost of Project:	$0

Consultancy Information

Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	$0		

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
42-CABLE TELEVISION INTERNAL SERVICE FUN	$55,000	$0	$0	$0	$0
TOTALS	$55,000	$0	$0	$0	$0

CITY OF BEVERLY HILLS

CIP NO: 8502 VEHICLE REPLACEMENT PROGRAM

DESCRIPTION

Ongoing replacement of fleet vehicles plus additional purchase of concrete repair truck, catch basin cleaner and vacuum and sidewalk maintenance machines.

PROJECT CLIENT

Client Name: Chris Theisen

Client Department: PUBLIC WORKS AND TRANSPORTATION

Division: VEHICLE & EQUIPMENT MAINTENANCE

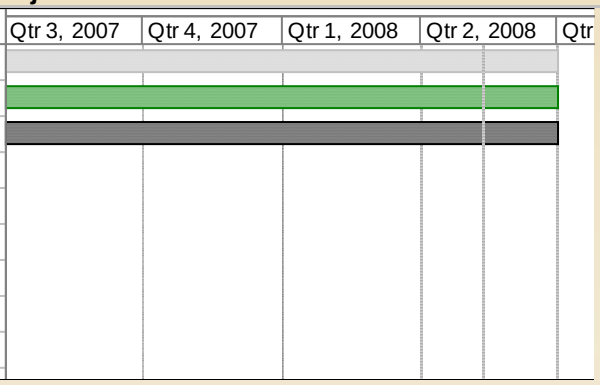
Other Departments Involved:

Priority Tier: 2

STATUS : Vehicle and equpment purchases are ongoing.

Milestones and Current Project Schedule

Milestone	Start	Finish	Original
Agreement Terms Complete	7/2/07	6/30/08	6/30/08
Bids Received	7/2/07	6/30/08	6/30/08
Project Ongoing	7/2/07	6/30/08	6/30/08



PROJECT INFORMATION

Commissioning Status:		Total Project Cost:	
Project % Completed:	**75%**	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

Consultancy Information

Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	$0		

BUDGET DETAIL

ACCOUNT	Current Budget	FY 2008/09	FY2009/10	FY 2010/11	FY 2011/12
08-CAPITAL ASSETS FUND	$1,744,500	$1,500,000	$1,500,000	$1,500,000	$1,500,000
TOTALS	$1,744,500	$1,500,000	$1,500,000	$1,500,000	$1,500,000