# CITY OF BEVERLY HILLS, CA

## VOLUME 1

# FY 2010/11 OPERATING BUDGET

## PROFILE OF BEVERLY HILLS, CA

**Jimmy Delshad**
Mayor

**Barry Brucker**
Vice Mayor

**Nancy Krasne**
Councilmember

**William W. Brien, M.D.**
Councilmember

**John A. Mirisch**
Councilmember

**Eliot Finkel**
City Treasurer

**Jeffrey Kolin**
City Manager

**Mahdi M. Aluzri**
Assistant City Manager

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

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

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

On the cover of this year's budget is the Historic Beverly Hills Post Office, located at Canon Drive and Santa Monica Boulevard. The former Post Office, which originally opened in 1933, is being transformed into the Wallis Annenberg Center for the Performing Arts. This City-owned building has been leased to the Annenberg Center to anchor a new theatre complex adjacent to the Civic Center. Adjacent to the former Post Office building will be the new, modern 500-seat Goldsmith Theatre. The Wallis Annenberg Center for the Performing Arts is expected to open in early 2012.

# City *of* Beverly Hills

**Adopted, June 2010**

Scott G. Miller, Ph.D., Director of Administrative Services/CFO
Noel Marquis, Assistant Director
Don Harrison, Budget and Revenue Officer
William Castrillon, Senior Budget and Financial Analyst
Lucy Gonzalez, Budget and Financial Analyst
John Shim, Management Analyst

City of Beverly Hills
455 North Rexford Drive
Beverly Hills, California 90210

BEVERLY HILLS™

GOVERNMENT FINANCE OFFICERS ASSOCIATION

# *Distinguished Budget Presentation Award*

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## City of Beverly Hills

## California

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**July 1, 2009**

President

Executive Director

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**Certificate of Award**
**For**

## *Excellence in Operating Budgeting*

## *Fiscal Year 2009-2010*

***The California Society of Municipal Finance Officers (CSMFO) proudly presents this certificate to***

## City of Beverly Hills

***For meeting the criteria established to achieve the EXCELLENCE AWARD in the OPERATING BUDGET CATEGORY.***

***February 18, 2010***

**Thomas Fil**
**CSMFO President**

**Pamela Arends-King, Chair**
**Budgeting & Financial Reporting**

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BEVERLY HILLS™

Jeffrey Kolin, City Manager

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

I am pleased to present to you the adopted annual budget for Fiscal Year (FY) 2010/2011. The City Council held three budget study sessions, a public hearing on fees and charges, received public input, and adopted the budget on June 3, 2010. This budget represents considerable effort and analysis on behalf of staff, and countless hours of careful review and deliberation on the part of the City Council, to arrive at a well-planned and balanced budget.

## Overview

As the nation continues its struggle to regain solid economic footing, cities throughout the country are straining to make fiscal ends meet while maintaining acceptable levels of service. This is certainly the case for the City of Beverly Hills. The budget for FY 2010/2011 is marked, as it was last year, by significant recession-related impacts.

Traditionally, Beverly Hills has been well-equipped to withstand state and national economic downturns. We are blessed with an internationally acclaimed business sector, a housing market that defies slumping trends, and a relatively healthy reserve fund. The City's well-planned financial policies and procedures are designed to maintain economic sustainability and growth. Furthermore, Beverly Hills holds the rare and prestigious AAA bond rating, the highest credit rating possible, from all three bond rating agencies. There is no doubt that we have benefited, and continue to benefit, from these unique characteristics of our city. Beverly Hills is, however, a brand that touches all corners of the world, and since we operate as part of a national and global community, we have naturally felt the effects of the current far-reaching economic crisis.

Last year, we streamlined operations and slashed approximately $18 million from our budget to fill a funding gap mostly caused by sharp declines in retail sales and transient occupancy taxes. But, with more than 75 percent of our operating budget reliant on business revenues and consumer spending – and no immediate full economic recovery in sight – still more cuts were needed to balance the budget. Forecasts may show smaller declines in revenue received, but fixed operational cost increases continue to escalate our expenditures beyond estimated revenues.

The gap between projected revenues and expenditures in FY 2010/2011 was initially estimated at approximately $9 million. This is one-half of the gap we experienced in FY 2009/2010. During this budget cycle, coming right on the heels of last year's reductions, it was a challenge to cut still more. Again, we scrutinized every City program and work plan, probing for possible savings and recommended a balanced budget. Cuts were decided upon carefully, often painfully, and with considerable feedback resulting from staff's daily interactions with members of the community. At the forefront of every discussion was a collective desire to maintain Beverly Hills' top-tier services and unparalleled quality of life. And, thanks to the creative and collaborative efforts of many, this budget sustains that very clear priority. This year, residents will find some activities diminished, but overall services, including public safety, will remain at high levels.

## City Council Goals and Budget Direction

Development of the FY 2010/2011 budget was guided by the Beverly Hills City Council, through stated goals reflecting the community's values. City staff was charged to produce a budget that achieved three general goals: maintain core public safety services, keep overall core service standards at present levels, and preserve the City's economic viability. These objectives, carried over from last year, and refined as a result of last December's City Council goals and priorities exercise, were expanded to include specific strategies:

- **Minimize the use of reserves** – preserve the City's AAA bond rating and save reserves for emergencies only
- **Monitor public safety cuts** – any reductions must preserve core services, particularly the three-minute response times for police and fire
- **Use the glide path model** – avoid layoffs if at all possible and the resulting dramatic drop in service
- **Investigate revenue-increasing options** – staff is encouraged to present new and innovative ideas
- **Use furloughs if needed** – use this tool instead of lay-offs to preserve core services and capital

## Program-Based Budgeting

A useful tool in preparing the FY 2010/2011 budget was the City's program-based budget format. This approach requires an annual justification for every program, including its record in meeting objectives and providing value for dollars. Departments were able to evaluate program costs and effectiveness, and make recommendations based on this information. With narratives and financial figures for each service, the City's program-based format helped to identify areas for cost adjustments and bring transparency to funding sources and uses.

A new addition to the budget was to detail the changes in each program from the prior fiscal year (FY 2009/2010) to the new one (FY 2010/2011) so that City Council and the community can see the impacts. While it is never easy to make cuts during a budget process,

a program-based approach offers a consistent framework for leaders who are compelled to reach such difficult decisions.

## Revenue and Expenditure Review

Preliminary projections for the FY 2010/2011 budget resulted in the projection of an approximately $9 million budget gap. However, with the budget cuts, furloughs, deferred equipment replacement and revenue enhancements, the Council was presented with a balanced budget. For FY 2010/2011, the General Fund revenues are projected at $157.4 million and expenditures are expected to be $157.3 million.

Projected General Fund operating expenses for FY 2009/2010 are $158.4 million and with mandatory increases in salaries and benefits (based on memoranda of understanding with employee associations), and energy and water costs, other program cuts were necessary to produce a balanced budget. The FY 2010/2011 General Fund operating budget is 1 percent lower than the FY 2009/2010 budget.

Revenue projections for FY 2010/2011 are 0.2% below the adopted FY 2009/2010 revenue projections. Property tax has remained a stable source of revenue for the City and business tax show a great deal more strength than was expected.

## General Fund

| Source | Adopted Revenue for FY 2010/11 | % Change from FY 2009/10 Adopted Budget |
|---|---|---|
| Property Tax | $ 39.0 M | 13.1% |
| Sales Tax | $ 21.0 M | -10.4% |
| TOT Tax | $ 23.7 M | -6.6% |
| Business Tax | $ 32.0 M | 7.7% |
| Other Revenue | $ 41.7 M | -6.7% |

Enterprise fund revenues, which fund stormwater, solid waste, parking, water, and wastewater operations, continue to depend on the rates the City charges to cover its expenditures. Certain rates must be increased due to the rise in fixed costs and the cost of resources (i.e., water, gas, etc.) to maintain current customer service levels.

## Enterprise Funds

| Source | Amount | % Change |
|---|---|---|
| Storm Water | $ 2.48 M | -10.6% |
| Solid Waste | $ 15.62 M | 0.8% |
| Parking | $ 31.65 M * | -47.6% |
| Water | $ 29.25 M | 0.5% |
| Wastewater | $ 12.05 M | -5.2% |

* FY 2009-10 Parking Fund revenue included $34 million in one-time debt issuance proceeds

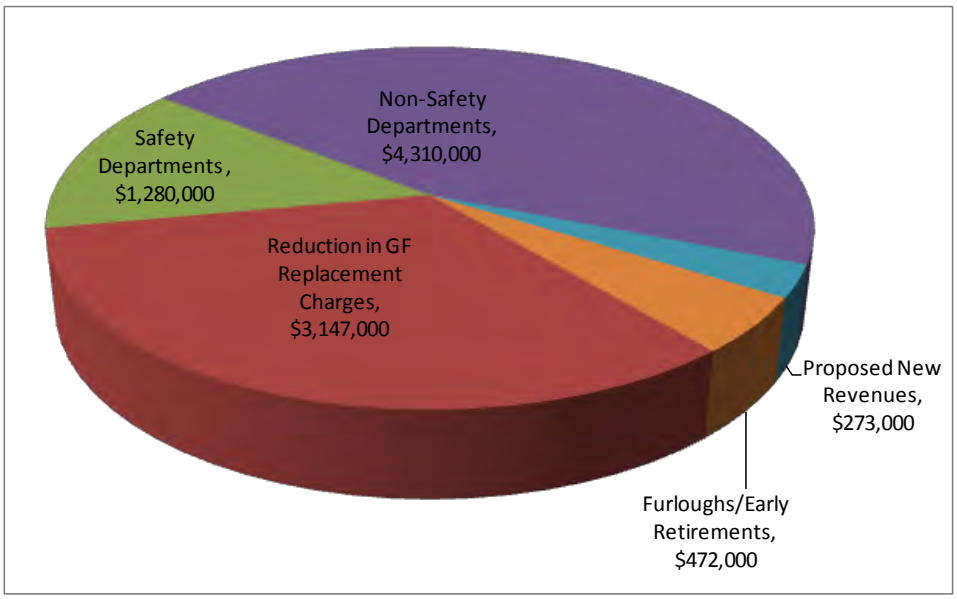
Total appropriations for FY 2010/2011 are estimated at $343.2 million for all operating expenses (all funds) and $59.3 million for the Capital Improvement Program (CIP) – most of which are grant or bond funded – amounting to a total of $402.5 million for all requested appropriations. Total appropriations for the General Fund and total budget for FY2010/2011 are about 0.2 percent and 0.1 percent less than the FY 2009/2010 appropriations and budget, respectively.

Recognizing that deferred maintenance often results in greater and unnecessary costs, the City will continue its targeted spending program for CIPs. While construction costs are down, the City can maximize the effectiveness of its capital dollars by advancing infrastructure and asset enhancement projects. A $9 million General Fund contribution to the Infrastructure and Capital Asset Funds helps to support critical projects in the 5-year CIP. Major capital initiatives for the coming year include street resurfacing, traffic signal replacement, new Gateway enhancements, construction of the 9400 Santa Monica building, roof replacements on City buildings, and continued investment at Greystone Mansion. The CIP has been separated into a second volume of the Budget, as it has been for the past several years, so that the project descriptions, budgets, and timelines can be easily referenced during budget discussions and throughout the year.

## Cost Saving Measures

As required by law, the FY 2010/2011 budget is balanced, with all expenditures supported by available resources. In crafting this document, the City used a very conservative approach, making no assumptions that we will see a strong, economic growth spurt in the near future.

Based on Council's objectives, the City's approximately $9 million shortfall was addressed in the budget through the following reductions:



Those strategies implemented in 2009 to deal with the City's revenue shortfall were continued in this budget including the elimination of 25 full-time positions and the possible elimination and contracting out of another 20 positions in Community Services and 10 positions in Public Works; this, in addition to the 49 that were cut in FY 2009/2010. Non-essential programs that were eliminated have not been re-instated and no new programs or services have been added. New, significant cuts and cost-saving measures included in the FY 2010/2011 budget are:

- keeping vacant positions open
- implementing 40-hours of furloughs for all non-safety, non-critical positions
- developing a two-tier employee retirement system for Council consideration
- restructuring departments for greater efficiencies
- reducing internal service charges
- developing an early retirement program
- looking for alternate sources of revenue
- concentrating on systemic changes in the City budget to match long range revenue projections
- raising fees for programs that are currently subsidized by the General Fund

## Department-Specific Program Recommendations

Each City department prepared detailed programmatic reductions. While all program budget reductions are significant, of key interest are the following:

- reduction of the Tourism and Marketing Program (including Holiday Program) due to a decline in Transient Occupancy Tax (TOT) revenue
- reductions in certain recreation and library programs
- reductions in Community Assistance Grant Funding
- deferral of certain parks and public works facilities maintenance
- deferral of automobile replacements, and IT equipment and radio replacements
- reduction of School Resource Officers
- internal reorganization of the City Clerks' Office
- elimination of a vacant executive position in Policy & Management
- reduction in development services programs and staffing
- outsourcing of park maintenance services to reduce costs and maintain service levels
- elimination of two positions in Administrative Services through a reorganization of the revenue and customer service functions

Detailed program reductions and changes are outlined in the individual departments' budgets as part of the "Changes from Prior Year" section of each department budget.

## Conclusion

In spite of the grim effects of the sluggish economy, there are several positive aspects to the FY 2010/2011 adopted budget. The document before you has been trimmed for long-range sustainability; it will safely and effectively guide Beverly Hills as the country slowly emerges from this period of financial turbulence. We have made carefully considered reductions

during the past two years, resulting in a government that is leaner, highly focused on essential services, and committed to doing as much, or more, with less.

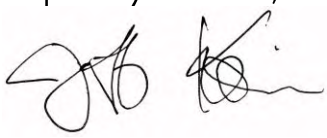
I have been quite impressed by the level of cooperation and creativity from City staff. Last year, the City issued its highly successful "$2 Million Budget Challenge," where employees submitted hundreds of great ideas to increase revenues or cut costs. Many of those ideas were implemented and were partially responsible for avoiding furloughs. This year, we launched a similar program called "The Great Minds Challenge" and, again, the response from staff has so far been extraordinary. Revenue generated from their successful ideas was applied to the budget deficit and helped to close the City's anticipated funding gap.

As we enter this new fiscal year, I plan to continue challenging the Beverly Hills community and City staff to devise more ways to reduce costs and stabilize our budget. With the national economy still very weak and economists predicting a slow rebound from this recession, it may take years before we see economic growth like we had in the first decade of the 21st century. And, unless the economy rebounds strongly, we anticipate having a budget shortfall in FY 2011-2012 because of mandated cost increases for that year. Our task then, is to prepare for the future using astute fiscal foresight and maximizing every available opportunity for economic success.

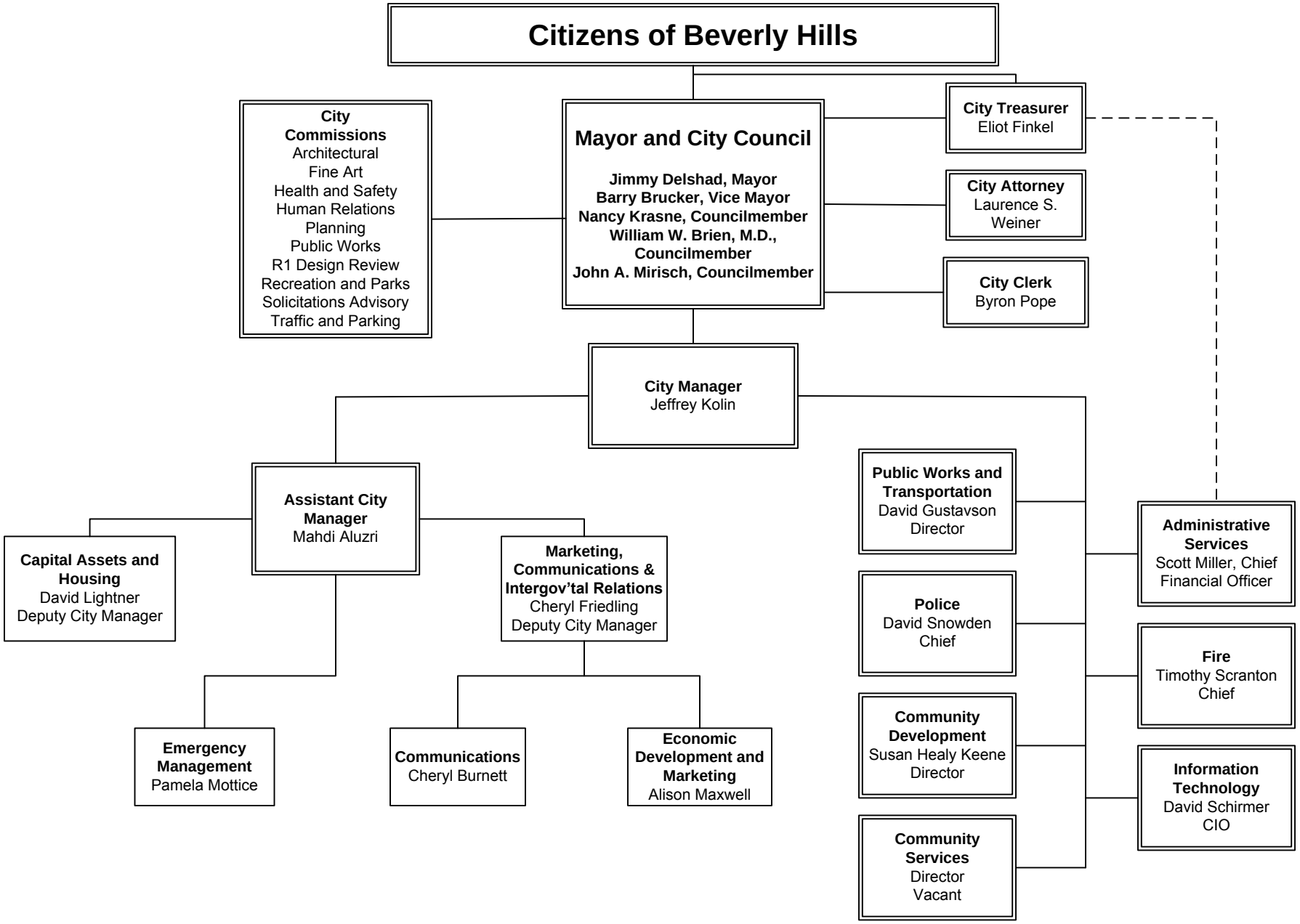
Beverly Hills is fortunate to have among its leadership some of the finest minds and greatest hearts in the community. This is matched by the vigor and passion that so many residents and business leaders have for Beverly Hills, many of whom sit on our invaluable Citizens Budget Review Committee. On behalf of our staff, we appreciate the City Council's dedication in working to make the best choices for the good of the community.

Trying times tend to bring out a City's strengths. I have seen first-hand the vigor and resiliency of Beverly Hills, and I am extremely honored to be working among its residents, the business community, staff, and City Council. To all of them, I extend sincere thanks for their commitment to our City and for their ongoing support of Beverly Hills. With such City champions, there will be no test too unmanageable and no challenge too overwhelming. Together with all of you, I look forward to planning a future bright with promise and prosperity.

Respectfully submitted,



Jeff Kolin
City Manager


Citizens of Beverly Hills
City Commissions
Architectural
Fine Art
Health and Safety
Human Relations
Planning
Public Works
R1 Design Review
Recreation and Parks
Solicitations Advisory
Traffic and Parking
Mayor and City Council
Jimmy Delshad, Mayor
Barry Brucker, Vice Mayor
Nancy Krasne, Councilmember
William W. Brien, M.D., Councilmember
John A. Mirisch, Councilmember
City Treasurer
Eliot Finkel
City Attorney
Laurence S. Weiner
City Clerk
Byron Pope
City Manager
Jeffrey Kolin
Assistant City Manager
Mahdi Aluzri
Capital Assets and Housing
David Lightner
Deputy City Manager
Marketing, Communications & Intergov'tal Relations
Cheryl Friedling
Deputy City Manager
Emergency Management
Pamela Mottice
Communications
Cheryl Burnett
Economic Development and Marketing
Alison Maxwell
Public Works and Transportation
David Gustavson
Director
Police
David Snowden
Chief
Community Development
Susan Healy Keene
Director
Community Services
Director
Vacant
Administrative Services
Scott Miller, Chief Financial Officer
Fire
Timothy Scranton
Chief
Information Technology
David Schirmer
CIO

# Budget Introduction

# Budget Introduction

## Summary of the Budget and Accounting Structure

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

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

The City budgets for the following major governmental funds:

- **General Fund (01)** – The General Fund is the City's primary operating fund. These are unrestricted funds generated from Business, Sales, Property and Transient Occupancy taxes and other general revenues available for discretionary spending. The General Fund is used to record only current revenues and current expenses; it does not recognize either long-term assets or liabilities. It is the fund that provides traditional governmental services such as public safety, library and recreational services. It accounts for all financial resources of the general government, except those required to be accounted for in another fund. It is the fund that provides traditional governmental services such as public safety, library and recreational services.
- **Infrastructure Fund (06)** – Primarily a subset of the General Fund used to recognize and fund long-term public capital improvement projects or property expenditures including, but not limited to, replacement of the City's roadways and street improvements, street lighting system, and other infrastructure projects for assets which belong to the General Fund.

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

- **Special Revenue Funds (09-32)** – These are restricted funds with dedicated funding sources, such as: Park & Recreation Tax Fund, which receives fees from new development that may only be used for park related expenses; Propositions A & C Transportation Funds derived from sales tax entitlements and administered by the Los Angeles County Metropolitan Transportation Authority (MTA) may be used only for transportation or transportation related programs and expenses; and Fine Art Fund, which receives fees from new development that may only used only to provide public art and art exhibitions.
- **Internal Service Funds (08, 40-48)** – Internal Service Funds account for a variety of services provided to other departments or agencies of the City on a cost reimbursement basis. These services include information technology, capital assets (governmental capital assets excluding

infrastructure assets and the City's fine art collection) and related maintenance and financing, reprographics, cable television, liability insurance, workers' compensation insurance, unemployment insurance and employee benefits. Rentals to user departments and divisions for internal service capital assets are based on 1) capital replacement, 2) repairs and maintenance costs and 3) fuel usage. The capital replacement charge, based on the estimated net replacement cost of the asset allocated over the asset's estimated useful life, is used by the City to reduce budgetary swings in user departments for periodic capital replacement.

The City budgets for the following major enterprise funds:

- **Water Enterprise Fund (80)** – This fund accounts for all financial aspects of the City's water operations. The City obtains its water from the Metropolitan Water District of Southern California and distributes it throughout the City and portions of the City of West Hollywood. The acquisition and construction of water system facilities have primarily been financed through the issuance of revenue bonds supported by water service charges established by City Council action.
- **Parking Facilities Enterprise Fund (81)** – This fund accounts for the City's self-supporting parking operations. The acquisition and construction of parking facilities have primarily been financed through the issuance of revenue bonds supported by parking fees charged to the public and lease payments from retail facilities located in the parking structures.
- **Solid Waste Enterprise Fund (83)** – This fund accounts for the collection and disposal of solid waste generated by commercial and residential users in the City. Solid waste operations are primarily financed through user charges established by City Council action.
- **Wastewater Enterprise Fund (84)** – This fund accounts for the collection and disposal of wastewater generated within the City. The acquisition and construction of wastewater facilities and capacity rights in the City of Los Angeles Hyperion Treatment Plant have primarily been financed through the issuance of revenue bonds supported by user charges established by City Council action.
- **Stormwater Enterprise Fund (85)** – This fund accounts for the standards for street sweeping, storm drain maintenance and other environmental quality programs mandated under the Federal "Clean Up the Bay" program. Stormwater operations are financed through user charges established by City Council action.

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

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

# Budget Introduction

## Description of Revenue Sources

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

### Property Tax

Property taxes fund schools, cities, counties, and special districts. Real Estate Property Taxes, taxes on land and the buildings on it, are the biggest source of revenue for many local governments. The state's role is to specify the rate of change on Assessed Values for properties not sold in the year of assessment. The County Assessor must then use this rate as the maximum increase or minimum decrease in that year for assessing properties not sold that year. The County Assessor may determine a lower valuation if market conditions indicate. In 1978 California voters approved Proposition 13, which established a ceiling of 1% of assessed value for local property tax rates and limited the increase in assessed valuation to 2% per year, unless the property is sold. As a result of the recent economic downturn, the formula created by Proposition 13 for calculating changes in base values will decrease these valuations. This in conjunction with the accompanying decline in property values will cause the City's property tax revenue to decline in FY 2010-11 for the first time in decades.

### Sales Tax

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

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

### Transient Occupancy Tax

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

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

# Budget Introduction

**Business Tax**

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

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

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

Computation of Business Tax

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

**Other General Fund revenue sources include:**

| Other Taxes | Fines and Penalties | Miscellaneous Revenues |
|---|---|---|
| Property Transfer Tax | Ordinance Violations | Sale of Property |
| Dwelling Unit Tax | Vehicle Code Violation | State Mandated Costs |
| Construction Tax | Other Fines and Penalties | City Property Damage |
| Condominium Tax | | Recoverable Expenditures |

| Licenses and Permits | Subventions and Grants |
|---|---|
| Regulatory Permits | Motor Vehicle License Fees |
| Conditional Use Permits | Property Tax in-lieu of VLF |
| Development Permits | State Highway Maint. Reimb. |
| Plan Check and Permitting | State Library Reimbursement |
| Building Permits and Inspections | Other Intergovernmental Revenues |
| Other Development Fees | |

## Budget Introduction

**Charges for Current Services**

Special Events Fees

Jail Cell Fees

Vehicle Release Fees

Ambulance Fees

Fingerprinting Fees

City Sponsored Events Fees

Parking Meters

Misc. Fire Dept. Fees

**Use of Money and Property**

Farmers' Market Concessions

Interest Earned

Franchise Electric

Oil Royalties

Property Lease

## Basis of Future Revenue and Expenditure Estimates

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

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

All other revenue categories are estimated based on:

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

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

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

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

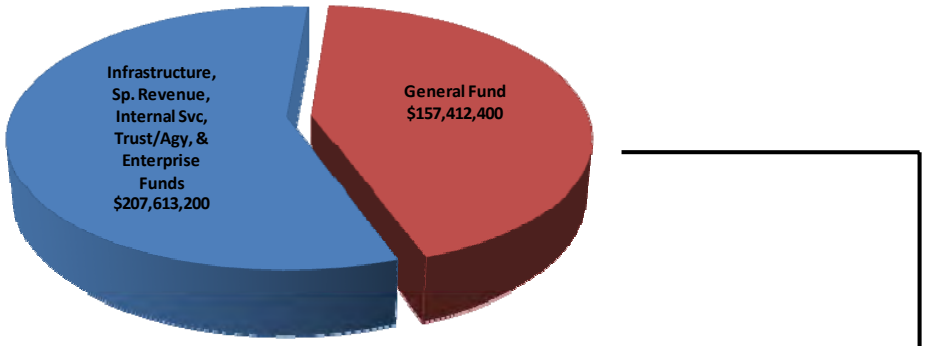
# Budget Introduction

# Budget Summaries

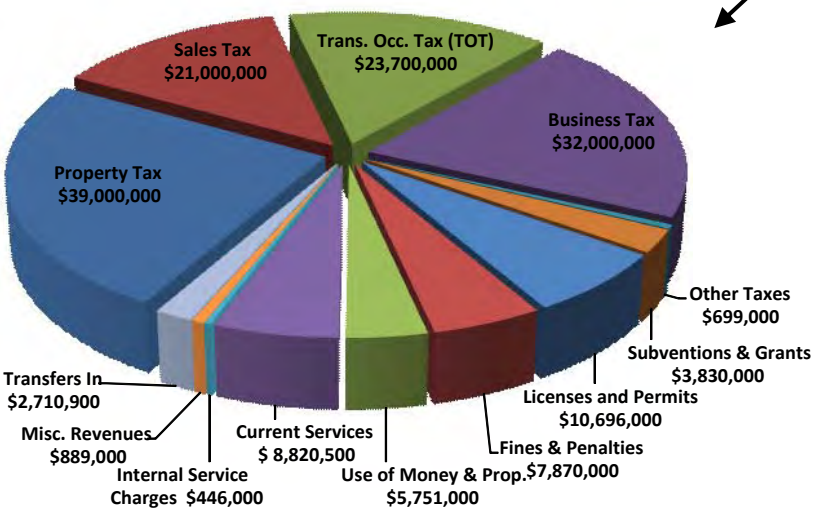
## Budget Summaries

# Source of Funds – FY 2010/11

Total City Revenues $365,025,600



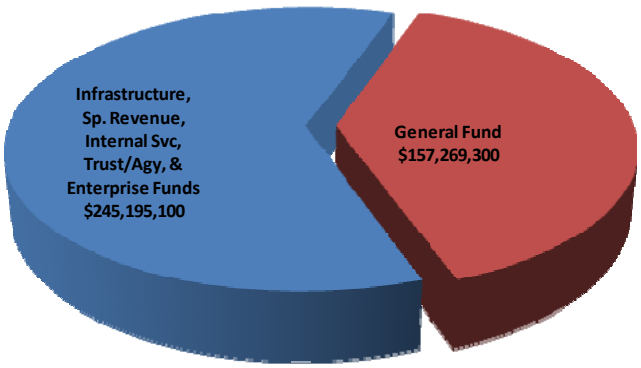

General Fund Resources $157,412,400



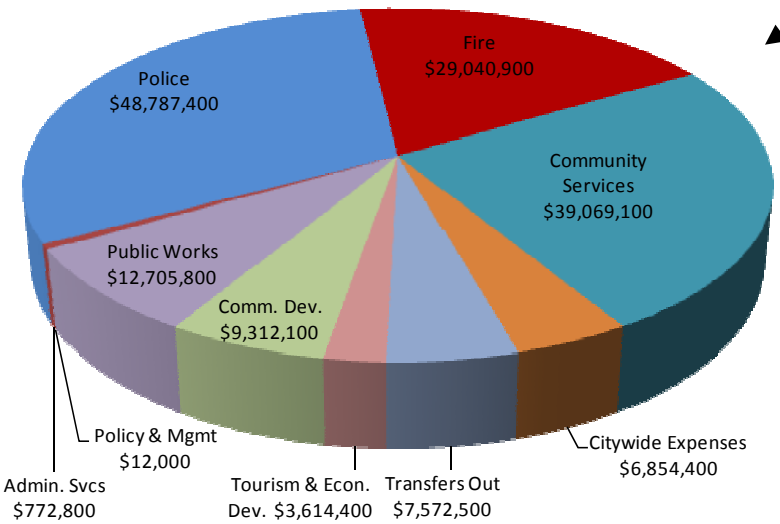
## Budget Summaries

# USE OF FUNDS

Total City Appropriations $402,464,400




General Fund Appropriations $157,269,300



# Budget Summaries

## Fund Balance - FY 2009/10

| Fund | Description | 07/01/09 Beginning Fund Balance /Net Asssets | Projected Year-End Revenues | Year-End Trans In | Year-End Trans Out | Projected Year-End Expenditure | 06/30/10 Projected Ending Fund Balance /Net Assets |
|---|---|---|---|---|---|---|---|
| 01 | General Fund | 93,441,057 | 157,474,400 | 2,710,000 | 14,386,600 | 145,673,500 | 93,565,357 |
| 06 | Infrastructure Fund | 18,863,534 | 1,049,200 | 3,553,000 | 3,000 | 6,174,200 | 17,288,534 |
| 08 | Capital Assets Fund | 130,556,201 | 22,990,100 | 52,700 | 24,846,700 | 46,776,100 | 81,976,201 |
| 09 | Housing Fund | | - | - | 500 | 234,800 | (235,300) |
| 10 | HCDA Grant Fund | 34,762 | 38,300 | - | - | 163,700 | (90,638) |
| 12 | State Gas Tax Fund | 2,929,512 | 1,003,800 | - | 6,000 | 1,023,700 | 2,903,612 |
| 13 | In-Lieu Parking District Fund | 1,562,068 | 53,100 | - | - | - | 1,615,168 |
| 16 | Parks & Rec Facilities Fund | 19,164,217 | 2,338,300 | - | 400,000 | 3,571,900 | 17,530,617 |
| 17 | Inmate Welfare Fund | 15,126 | 6,000 | - | - | - | 21,126 |
| 18 | Fine Arts Fund | 529,085 | 173,000 | - | - | 49,000 | 653,085 |
| 19 | Law Enforcement Grant Fund | 43,316 | 647,200 | - | - | 564,000 | 126,516 |
| 23 | Comm. Dev. Tech. Fund | | 397,500 | - | | | 397,500 |
| 24 | Air Quality Improvement Fund | 276,920 | 49,500 | - | - | - | 326,420 |
| 30 | Prop A Local Transit Fund | 2,501,352 | 742,500 | - | - | 481,900 | 2,761,952 |
| 31 | Prop C Local Transit Fund | 1,597,670 | 444,400 | - | - | 238,400 | 1,803,670 |
| 32 | Seized/Forfeited Prop Fund | 322,785 | 615,100 | - | - | 601,500 | 336,385 |
| 40 | Equipment Replacement Fund | 1,376,783 | 1,003,200 | - | - | 220,100 | 2,159,883 |
| 41 | Information Technology Fund | 25,686,074 | 13,443,000 | 1,099,000 | (1,138,100) | 12,522,100 | 28,844,074 |
| 42 | Cable Television Fund | 5,283,491 | 2,105,600 | - | - | 1,353,200 | 6,035,891 |
| 43 | Reprographics/Graphics Fund | 1,674,842 | 2,028,000 | - | - | 1,950,600 | 1,752,242 |
| 44 | Employee Benefits Fund | 3,615,081 | 2,319,800 | 1,500,000 | - | - | 7,434,881 |
| 45 | Liability Claims Res Fund | 4,492,732 | 6,155,100 | 345,000 | - | 5,024,400 | 5,968,432 |
| 46 | Workers' Compensation Fund | 9,078,718 | 3,233,700 | - | - | 2,154,600 | 10,157,818 |
| 47 | Unemployment Insurance Fund | 86,334 | 184,400 | - | - | 135,800 | 134,934 |
| 48 | Policy, Admin, Legal (PAL) Fund | 5,579,736 | 26,909,300 | 16,800 | 600 | 26,274,600 | 6,230,636 |
| 49 | Vehicle Fund | | 7,252,700 | 23,788,800 | (358,700) | 6,273,100 | 25,127,100 |
| 56 | 1998 Lease Rev Bonds Fund | | 59,500 | 2,240,800 | | 1,846,300 | 454,000 |
| 68 | Westside Cities COG Agency | 81,533 | 124,400 | - | 93,400 | 103,800 | 8,733 |
| 80 | Water Enterprise Fund | 67,115,440 | 24,338,600 | - | 3,000 | 36,196,200 | 55,254,840 |
| 81 | Parking Enterprise Fund | 28,712,740 | 21,726,100 | 706,000 | (523,200) | 37,101,400 | 14,566,640 |
| 83 | Solid Waste Enterprise Fund | 14,163,586 | 13,273,100 | - | (434,100) | 14,503,400 | 13,367,386 |
| 84 | Wastewater Enterprise Fund | 43,693,403 | 12,786,600 | - | 3,000 | 10,060,600 | 46,416,403 |
| 85 | Stormwater Enterprise Fund | 5,120,738 | 1,799,700 | 357,000 | - | 3,024,900 | 4,252,538 |
| | **Total** | **487,598,836** | **326,765,200** | **36,369,100** | **37,288,700** | **364,297,800** | **449,146,636** |

| Summary by Fund Type | | | | | | |
|---|---|---|---|---|---|---|
| General Fund | 93,441,057 | 157,474,400 | 2,710,000 | 14,386,600 | 145,673,500 | 93,565,357 |
| Infrastructure Fund | 18,863,534 | 1,049,200 | 3,553,000 | 3,000 | 6,174,200 | 17,288,534 |
| Special Revenue Funds | 28,976,813 | 6,508,700 | - | 406,500 | 6,928,900 | 28,150,113 |
| Internal Service Funds | 187,429,992 | 87,684,400 | 29,043,100 | 23,350,500 | 104,530,900 | 176,276,092 |
| Trust & Agencies | 81,533 | 124,400 | - | 93,400 | 103,800 | 8,733 |
| Enterprise Funds | 158,805,907 | 73,924,100 | 1,063,000 | (951,300) | 100,886,500 | 133,857,807 |
| **Total** | **487,598,836** | **326,765,200** | **36,369,100** | **37,288,700** | **364,297,800** | **449,146,636** |

# Budget Summaries

## Fund Balance - FY 2010/11

| Fund | Description | 07/01/10 Projected Beginning Balance | Projected Year-End Revenues | Year-End Trans In | Year-End Trans Out | Projected Year-End Expenditure | 06/30/11 Projected Ending Balance |
|---|---|---|---|---|---|---|---|
| 01 | General Fund | 92,951,777 | 154,701,500 | 2,710,900 | 7,572,200 | 149,697,100 | 93,094,877 |
| 06 | Infrastructure Fund | 17,288,534 | 189,000 | 4,000,000 | | 10,287,900 | 11,189,634 |
| 08 | Capital Assets Fund | 81,976,195 | 41,866,300 | | | 43,496,100 | 80,346,395 |
| 09 | Housing Fund | (2,873) | - | | | 9,200 | - |
| 10 | HCDA Grant Fund | (90,638) | 256,700 | | | 256,800 | (90,738) |
| 12 | State Gas Tax Fund | 2,903,612 | 741,100 | | 6,000 | 1,032,100 | 2,606,612 |
| 13 | In-Lieu Parking District Fund | 1,615,168 | 812,600 | | | - | 2,427,768 |
| 16 | Parks & Rec Facilities Fund | 17,530,617 | 2,887,600 | | 400,000 | 2,871,300 | 17,146,917 |
| 17 | Inmate Welfare Fund | 21,126 | 6,000 | | | - | 27,126 |
| 18 | Fine Arts Fund | 653,085 | 15,600 | | | 43,300 | 625,385 |
| 19 | Law Enforcement Grant Fund | 126,516 | 855,900 | | | 102,700 | 879,716 |
| 23 | Community Dev Tech Fund | 778,653 | 300,000 | | | 18,500 | 1,060,153 |
| 24 | Air Quality Improvement Fund | 326,420 | - | | | - | 326,420 |
| 26 | State Mandated Bldg Fees Fund | - | 99,100 | | | - | |
| 30 | Prop A Local Transit Fund | 2,761,952 | 846,700 | | | 825,800 | 2,782,852 |
| 31 | Prop C Local Transit Fund | 1,803,670 | 502,800 | | | 522,900 | 1,783,570 |
| 32 | Seized/Forfeited Prop Fund | 336,385 | 23,200 | | | - | 359,585 |
| 40 | Equipment Replacement Fund | 2,159,883 | 1,152,300 | | | 1,167,300 | 2,144,883 |
| 41 | Information Technology Fund | 25,686,074 | 4,787,100 | | | 6,250,800 | 24,222,374 |
| 42 | Cable Television Fund | 6,035,891 | 1,331,400 | | | 1,297,600 | 6,069,691 |
| 43 | Reprographics/Graphics Fund | 1,752,242 | 2,160,600 | | | 2,183,100 | 1,729,742 |
| 44 | Employee Benefits Fund | 7,434,881 | 1,337,900 | | | - | 8,772,781 |
| 45 | Liability Claims Res Fund | 5,968,432 | 5,661,700 | | | 5,875,300 | 5,754,832 |
| 46 | Workers' Compensation Fund | 10,157,818 | 2,808,000 | | | 2,811,200 | 10,154,618 |
| 47 | Unemployment Insurance Fund | 134,934 | 69,500 | | | 34,200 | 170,234 |
| 48 | Policy, Admin, Legal (PAL) Fund | 6,230,636 | 34,178,600 | 47,500 | | 36,157,300 | 4,299,436 |
| 49 | Vehicle Replacement Fund | 25,127,100 | 6,741,300 | | | 6,964,600 | 24,903,800 |
| 56 | 1998 Lease Rev Bonds Fund | 4,783,174 | - | 2,866,200 | | 1,866,500 | 5,782,874 |
| 68 | Westside Cities COG Agency | 8,733 | 17,500 | | | 17,500 | 8,733 |
| 80 | Water Enterprise Fund | 55,254,840 | 29,254,100 | | | 37,388,200 | 47,120,740 |
| 81 | Parking Enterprise Fund | 14,566,640 | 30,939,100 | 706,000 | 1,547,500 | 40,787,700 | 3,876,540 |
| 83 | Solid Waste Enterprise Fund | 13,367,386 | 15,618,300 | | 660,000 | 17,468,700 | 10,856,986 |
| 84 | Wastewater Enterprise Fund | 46,416,403 | 12,052,300 | | | 18,836,400 | 39,632,303 |
| 85 | Stormwater Enterprise Fund | 4,252,538 | 1,821,200 | 660,000 | | 4,008,600 | 2,725,138 |
| | **Total** | **450,317,804** | **354,035,000** | **10,990,600** | **10,185,700** | **392,278,700** | **412,791,977** |

| Summary by Fund Type | | | | | | |
|---|---|---|---|---|---|---|
| General Fund | 92,951,777 | 154,701,500 | 2,710,900 | 7,572,200 | 149,697,100 | 93,094,877 |
| Infrastructure Fund | 17,288,534 | 189,000 | 4,000,000 | - | 10,287,900 | 11,189,634 |
| Special Revenue Funds | 28,763,693 | 7,248,200 | - | 406,000 | 5,682,600 | 29,935,366 |
| Internal Service Funds | 172,664,086 | 102,094,700 | 47,500 | - | 106,237,500 | 168,568,786 |
| Trust & Agencies | 4,783,174 | - | 2,866,200 | - | 1,866,500 | 5,782,874 |
| Enterprise Funds | 133,866,540 | 89,702,500 | 1,366,000 | 2,207,500 | 118,507,100 | 104,220,440 |
| **Total** | **450,317,804** | **353,935,900** | **10,990,600** | **10,185,700** | **392,278,700** | **412,791,977** |

# Budget Summaries

## FY 2010/11 Operating and CIP Budget

| Fund | Title | Operating Budget | Capital Program | Fund Total |
|---|---|---|---|---|
| 01 | General Fund | 157,269,300 | - | 157,269,300 |
| 06 | Infrastructure Fund | 3,874,400 | 6,413,500 | 10,287,900 |
| 08 | Capital Assets Fund | 26,511,500 | 16,984,600 | 43,496,100 |
| 09 | Housing Fund | 9,200 | - | 9,200 |
| 10 | HCDA Grant Fund | 256,800 | - | 256,800 |
| 12 | State Gas Tax Fund | 90,300 | 947,800 | 1,038,100 |
| 16 | Parks & Rec Facilities Fund | 682,500 | 2,588,800 | 3,271,300 |
| 18 | Fine Art Fund | 43,300 | - | 43,300 |
| 19 | Law Enforcement Fund | 102,700 | - | 102,700 |
| 23 | Comm Dev Technology Fund | 18,500 | - | 18,500 |
| 30 | Prop A Local Transit Fund | 825,800 | - | 825,800 |
| 31 | Prop C Local Transit Fund | 522,900 | - | 522,900 |
| 40 | Equipment Replacement Fund | 1,167,300 | - | 1,167,300 |
| 41 | Information Technology Fund | 1,706,500 | 4,544,300 | 6,250,800 |
| 42 | Cable Television Fund | 1,197,600 | 100,000 | 1,297,600 |
| 43 | Reprographics/Graphics Fund | 2,183,100 | - | 2,183,100 |
| 45 | Liability Claims Res Fund | 5,664,900 | 210,400 | 5,875,300 |
| 46 | Workers' Compensation Fund | 2,811,200 | - | 2,811,200 |
| 47 | Unemployment Insurance Fund | 34,200 | - | 34,200 |
| 48 | Policy, Admin, Legal (PAL) Fund | 36,157,300 | - | 36,157,300 |
| 49 | Vehicle Fund | 5,779,500 | 1,185,100 | 6,964,600 |
| 56 | 1998 LEASE REV BONDS FU | 1,866,500 | - | 1,866,500 |
| 68 | Westside Cities COG Agency | 17,500 | - | 17,500 |
| 80 | Water Enterprise Fund | 30,794,100 | 6,594,100 | 37,388,200 |
| 81 | Parking Enterprise Fund | 32,418,100 | 9,917,100 | 42,335,200 |
| 83 | Solid Waste Fund | 17,608,100 | 520,600 | 18,128,700 |
| 84 | Wastewater Enterprise Fund | 9,843,500 | 8,992,900 | 18,836,400 |
| 85 | Stormwater Enterprise Fund | 3,741,500 | 267,100 | 4,008,600 |
| | **Total** | **343,198,100** | **59,266,300** | **402,464,400** |

# Budget Summaries

## FY 2010/11 Revenue and Expenditure Summary by Categories

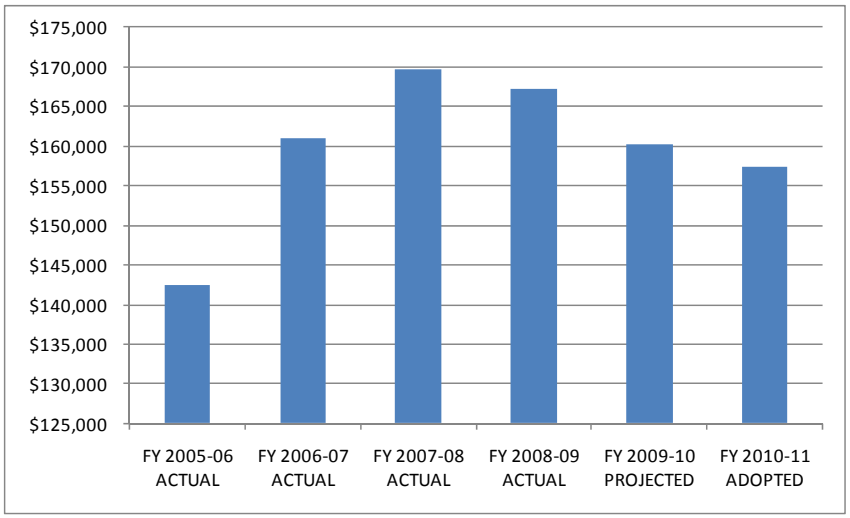
**FY 2010/11 Revenue and Expenditure Summary by Categories**

| Category | 2007/08 Year-End Actual | 2008/09 Year-End Actual | 2009/10 Adopted Budget | 2009/10 Year-End Projection | 2010/11 Adopted Budget |
|---|---|---|---|---|---|
| **Revenues** | | | | | |
| Business Tax | 34,371,407 | 34,321,598 | 29,700,000 | 35,596,000 | 32,000,000 |
| Current Services | 60,452,122 | 59,469,220 | 74,110,820 | 68,278,800 | 76,076,900 |
| Fines and Penalties | 8,155,420 | 9,293,400 | 9,210,800 | 9,935,300 | 7,870,000 |
| Internal Service Charges | 86,370,746 | 87,431,993 | 81,794,888 | 82,682,800 | 84,301,000 |
| Licenses and Permits | 12,126,248 | 11,355,433 | 12,426,300 | 9,681,500 | 10,731,000 |
| Miscellaneous Revenues | 5,272,135 | 2,714,240 | 8,173,809 | 2,374,000 | 5,414,700 |
| Other Taxes | 4,164,849 | 4,575,072 | 6,151,372 | 1,793,300 | 3,593,400 |
| Property Tax | 34,601,350 | 37,876,000 | 34,480,000 | 39,558,000 | 39,000,000 |
| Sales Tax | 27,378,604 | 24,011,500 | 23,427,000 | 19,671,300 | 21,000,000 |
| Subventions and Grants | 5,907,346 | 7,865,781 | 4,969,108 | 8,411,000 | 9,424,800 |
| Transient Occupancy Tax (TOT) | 29,101,920 | 24,001,900 | 25,375,000 | 23,447,500 | 23,700,000 |
| Carryovers | - | 2,534,940 | 736,137 | 1,110,400 | - |
| Transfers In | 24,610,344 | 21,921,396 | 9,944,052 | 12,580,300 | 10,990,600 |
| Use of Money and Property | 30,861,133 | 26,136,736 | 58,420,646 | 24,225,300 | 40,923,200 |
| **ALL FUNDS** | **363,373,624** | **- 353,509,209** | **- 378,919,933** | **339,345,500** | **365,025,600** |
| **Expenditures** | | | | | |
| Salaries and Benefits | 108,162,354 | 110,948,282 | 112,044,776 | 106,447,500 | 112,115,000 |
| Supplies | 13,154,385 | 12,517,183 | 14,576,835 | 12,225,600 | 14,517,900 |
| Services | 45,389,137 | 49,560,819 | 53,589,334 | 44,008,200 | 54,392,700 |
| Capital Outlay | 1,084,092 | 3,338,082 | 1,943,108 | 747,200 | 1,852,300 |
| Internal Service Charges | 77,301,536 | 84,768,484 | 78,973,949 | 80,870,700 | 80,977,900 |
| Other Expenses | 53,596,689 | 59,140,690 | 59,124,225 | 60,544,000 | 69,167,000 |
| Capital Projects | 106,860,778 | 63,668,878 | 69,697,397 | 59,454,600 | 59,255,900 |
| Transfers Out | (87,330,653) | (52,930,879) | 9,944,052 | 12,442,000 | 10,185,700 |
| Expense Savings/ Furloughs | - | - | (1,200,000) | - | - |
| **ALL FUNDS** | **318,218,317** | **331,011,539** | **398,693,677** | **376,739,800** | **402,464,400** |

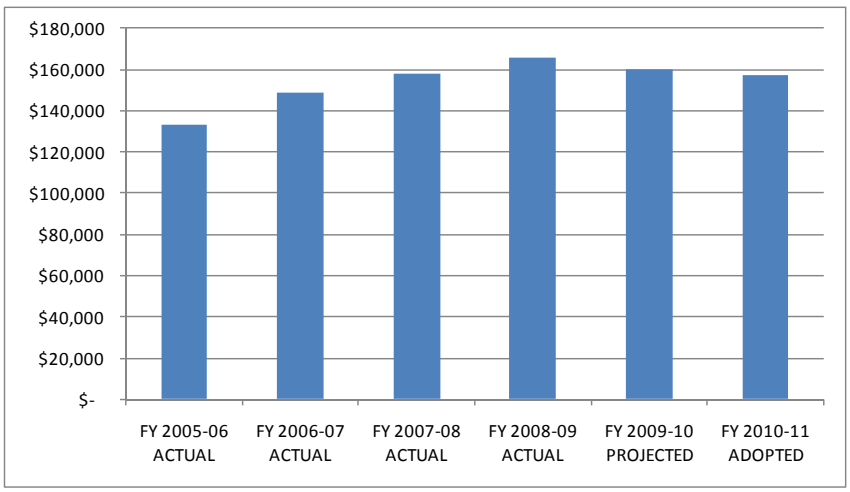
## Budget Summaries

# GENERAL FUND 5 YEAR HISTORICAL TRENDS

Revenues




Expenditures



# Budget Summaries

## Five Year Revenue Summary

| Fund | Description | FY 2005/06 ACTUAL | FY 2006/07 ACTUAL | FY 2007/08 ACTUAL | FY 2008/09 ACTUAL | FY 2009/10 PROJECTED | FY 2010/11 ADOPTED |
|---|---|---|---|---|---|---|---|
| 01 | General Fund | 142,551,230 | 160,960,561 | 169,732,180 | 166,075,845 | 160,184,400 | 157,412,400 |
| 06 | Infrastructure Fund | 6,367,127 | 5,555,589 | 14,921,776 | 914,150 | 4,602,200 | 4,189,000 |
| 08 | Capital Assets Fund | 28,737,442 | 44,903,918 | 34,450,718 | 34,127,100 | 23,042,800 | 41,866,300 |
| 09 | Housing Fund | - | - | - | 277,137 | - | - |
| 10 | HCDA Grant Fund | 253,810 | 225,802 | 267,957 | 276,492 | 38,300 | 256,700 |
| 12 | State Gas Tax Fund | 840,592 | 1,000,588 | 632,160 | 2,389,942 | 1,003,800 | 741,100 |
| 13 | In-Lieu Parking District Fund | 477,464 | - | - | 725,178 | 53,100 | 812,600 |
| 16 | Parks & Rec Facilities Fund | 2,215,068 | 6,562,330 | 3,599,673 | 3,807,231 | 2,338,300 | 2,887,600 |
| 17 | Inmate Welfare Fund | 850 | 10,750 | 453 | 1,745 | 6,000 | 6,000 |
| 18 | Fine Arts Fund | 147,323 | 253,632 | 180,470 | 335,210 | 173,000 | 15,600 |
| 19 | Law Enforcement Grant Fund | 117,823 | 316,488 | 546,727 | 305,599 | 647,200 | 855,900 |
| 23 | Community Dev Tech Fund | - | - | - | 381,153 | 397,500 | 300,000 |
| 24 | Air Quality Improvement Fund | 50,004 | 53,774 | 38,185 | 54,741 | 49,500 | - |
| 26 | State Mandated Bldg Fees Fund | - | 877,719 | - | - | - | 99,100 |
| 30 | Prop A Local Transit Fund | 815,137 | 877,719 | 853,844 | 758,379 | 742,500 | 846,700 |
| 31 | Prop C Local Transit Fund | 537,429 | 572,572 | 543,943 | 482,051 | 444,400 | 502,800 |
| 32 | Seized/Forfeited Prop Fund | 37,186 | 102,914 | 58,021 | 168,755 | 615,100 | 23,200 |
| 40 | Equipment Replacement Fund | - | - | 707,597 | 972,100 | 1,003,200 | 1,152,300 |
| 41 | Information Technology Fund | 9,229,198 | 9,588,191 | 11,100,928 | 15,739,049 | 14,542,000 | 4,787,100 |
| 42 | Cable Television Fund | 1,284,561 | 1,482,714 | 1,807,120 | 2,141,396 | 2,105,600 | 1,331,400 |
| 43 | Reprographics/Graphics Fund | 1,558,640 | 2,076,851 | 2,430,724 | 2,532,141 | 2,028,000 | 2,160,600 |
| 44 | Employee Benefits Fund | 7,036,559 | 4,473,341 | 12,011,880 | 3,566,235 | 3,819,800 | 1,337,900 |
| 45 | Liability Claims Res Fund | 4,198,588 | 4,708,967 | 5,658,742 | 5,910,993 | 6,500,100 | 5,661,700 |
| 46 | Workers' Compensation Fund | 3,878,062 | 4,607,634 | 4,427,183 | 3,846,874 | 3,233,700 | 2,808,000 |
| 47 | Unemployment Insurance Fund | 127,983 | 52,773 | 46,712 | 99,503 | 184,400 | 69,500 |
| 48 | Policy, Admin, Legal (PAL) Fund | 19,199,561 | 23,240,520 | 26,971,498 | 28,965,319 | 26,926,100 | 34,226,100 |
| 49 | Vehicle Replacement Fund | - | - | - | - | 7,252,700 | 6,741,300 |
| 56 | 1998 Lease Rev Bonds Fund | 1,786,254 | 36,313,293 | 1,610,139 | 2,941,618 | 2,300,300 | 2,866,200 |
| 68 | Westside Cities COG Agency | - | - | 91,019 | 122,890 | 124,400 | 17,500 |
| 80 | Water Enterprise Fund | 43,178,796 | 36,910,836 | 26,185,705 | 21,711,907 | 24,338,600 | 29,254,100 |
| 81 | Parking Enterprise Fund | 13,041,263 | 15,984,623 | 17,704,710 | 29,569,126 | 22,432,100 | 31,645,100 |
| 83 | Solid Waste Enterprise Fund | 11,968,934 | 13,211,141 | 15,562,488 | 12,892,216 | 13,273,100 | 15,618,300 |
| 84 | Wastewater Enterprise Fund | 7,917,175 | 8,383,844 | 9,347,276 | 9,260,138 | 12,786,600 | 12,052,300 |
| 85 | Stormwater Enterprise Fund | 1,902,799 | 1,933,148 | 1,883,795 | 2,156,994 | 2,156,700 | 2,481,200 |
| | **TOTAL** | **309,456,858** | **385,242,233** | **363,373,624** | **353,509,209** | **339,345,500** | **365,025,600** |

# Budget Summaries

## Revenue Summary by Category

| Category | 2007/08 Year-End Actual | 2008/09 Year-End Actual | 2009/10 Adopted Budget | 2009/10 Year-End Projection | 2010/11 Adopted Budget |
|---|---|---|---|---|---|
| Property Tax | 34,601,350 | 37,876,000 | 34,480,000 | 39,558,000 | 39,000,000 |
| Sales Tax | 27,378,604 | 24,011,500 | 23,427,000 | 19,671,300 | 21,000,000 |
| Transient Occupancy Tax (TOT) | 29,101,920 | 24,001,900 | 25,375,000 | 23,447,500 | 23,700,000 |
| Business Tax | 34,371,407 | 34,321,598 | 29,700,000 | 35,596,000 | 32,000,000 |
| Other Taxes | 1,382,260 | 597,700 | 1,300,000 | 524,400 | 699,000 |
| Subventions and Grants | 3,402,090 | 3,592,800 | 1,700,000 | 4,038,800 | 3,830,000 |
| Licenses and Permits | 12,122,383 | 11,347,600 | 12,426,300 | 9,677,000 | 10,696,000 |
| Fines and Penalties | 8,155,420 | 9,293,400 | 9,210,800 | 9,927,500 | 7,870,000 |
| Use of Money and Property | 7,310,347 | 6,210,800 | 6,761,000 | 4,176,200 | 5,751,000 |
| Current Services | 7,561,037 | 7,710,800 | 8,616,000 | 8,414,300 | 8,820,500 |
| Internal Service Charges | - | - | - | 748,600 | 446,000 |
| Miscellaneous Revenues | 4,339,362 | 1,170,800 | 1,971,300 | 584,400 | 889,000 |
| Transfers In | 6,000 | 3,406,007 | 2,710,892 | 2,710,000 | 2,710,900 |
| Transfers In From Reserves | - | - | - | - | - |
| Carryovers | - | 2,534,940 | - | 1,110,400 | - |
| **01-General Fund** | **169,732,180** | **166,075,845** | **157,678,292** | **160,184,400** | **157,412,400** |
| | | | | | |
| Miscellaneous Revenues | 5,000 | 1,092 | - | - | - |
| Subventions and Grants | - | 1,828 | - | 437,200 | - |
| Transfers In | 12,936,798 | 500,000 | 3,553,000 | 3,553,000 | 4,000,000 |
| Use of Money and Property | 354,010 | 411,230 | 152,292 | 612,000 | 189,000 |
| **06-Infrastructure Fund** | **13,295,808** | **914,150** | **3,705,292** | **4,602,200** | **4,189,000** |

# Budget Summaries

## Revenue Summary by Category

| Category | 2007/08 Year-End Actual | 2008/09 Year-End Actual | 2009/10 Adopted Budget | 2009/10 Year-End Projection | 2010/11 Adopted Budget |
|---|---|---|---|---|---|
| Internal Service Charges | 29,925,466 | 29,953,956 | 20,229,617 | 20,229,600 | 24,973,600 |
| Licenses and Permits | 3,865 | 7,833 | - | 4,500 | - |
| Miscellaneous Revenues | 92,005 | 102,079 | - | - | 3,260,000 |
| Subventions and Grants | - | - | - | - | 2,400,000 |
| Transfers In | - | 416,174 | - | 52,700 | - |
| Use of Money and Property | 4,429,382 | 3,647,058 | 516,425 | 2,756,000 | 11,232,700 |
| **08-Capital Assets Fund** | **34,450,718** | **34,127,100** | **20,746,042** | **23,042,800** | **41,866,300** |
| Transfers In | - | 277,137 | - | - | - |
| **09-Housing Fund** | **-** | **277,137** | **-** | **-** | **-** |
| Subventions and Grants | 36,886 | 276,492 | 256,743 | 38,300 | 256,700 |
| Transfers In | 231,071 | - | - | - | - |
| **10-HCDA Grant Fund** | **267,957** | **276,492** | **256,743** | **38,300** | **256,700** |
| Subventions and Grants | 580,603 | 2,355,196 | 681,781 | 932,700 | 681,800 |
| Use of Money and Property | 51,557 | 34,746 | 31,720 | 71,100 | 59,300 |
| **12-State Gas Tax Fund** | **632,160** | **2,389,942** | **713,501** | **1,003,800** | **741,100** |
| Other Taxes | - | 694,878 | 712,598 | - | 712,600 |
| Use of Money and Property | - | 30,300 | 100,024 | 53,100 | 100,000 |
| **13-In Lieu Parking District Fund** | **-** | **725,178** | **812,622** | **53,100** | **812,600** |
| Current Services | - | 100,000 | - | - | - |
| Other Taxes | 2,709,937 | 2,983,200 | 4,058,775 | 1,152,100 | 2,174,800 |
| Subventions and Grants | - | - | - | 314,400 | - |
| Use of Money and Property | 889,736 | 724,031 | 768,823 | 871,800 | 712,800 |
| **16-Parks & Rec Facilities Fund** | **3,599,673** | **3,807,231** | **4,827,598** | **2,338,300** | **2,887,600** |

# Budget Summaries

## Revenue Summary by Category

| Category | 2007/08 Year-End Actual | 2008/09 Year-End Actual | 2009/10 Adopted Budget | 2009/10 Year-End Projection | 2010/11 Adopted Budget |
|---|---|---|---|---|---|
| Use of Money and Property | 453 | 1,745 | 1,500 | 6,000 | 6,000 |
| **17-Inmate Welfare Fund** | **453** | **1,745** | **1,500** | **6,000** | **6,000** |
| Other Taxes | 72,652 | 299,294 | 80,000 | 116,800 | 7,000 |
| Transfers In | 60,000 | - | - | | |
| Use of Money and Property | 47,818 | 35,917 | 5,385 | 56,200 | 8,600 |
| **18-Fine Arts Fund** | **180,470** | **335,210** | **85,385** | **173,000** | **15,600** |
| Subventions and Grants | 530,007 | 301,284 | 949,631 | 646,300 | 855,900 |
| Transfers In | 10,000 | - | - | - | - |
| Use of Money and Property | 6,720 | 4,316 | - | 900 | - |
| **19-Law Enforcement Grant Fund** | **546,727** | **305,599** | **949,631** | **647,200** | **855,900** |
| Current Services | - | 381,153 | 300,000 | 391,800 | 300,000 |
| Internal Service Charges | - | - | - | 5,700 | - |
| **23-Community Development Tech. Fund** | **-** | **381,153** | **300,000** | **397,500** | **300,000** |
| Subventions and Grants | 31,836 | 49,925 | - | 40,900 | - |
| Use of Money and Property | 6,350 | 4,817 | - | 8,600 | - |
| **24-Air Quality Improvement Fund** | **38,185** | **54,741** | **-** | **49,500** | **-** |
| Current Services | - | - | - | - | 64,100 |
| Licenses and Permits | - | - | - | - | 35,000 |
| **26-State Mandated Bldg Fees** | **-** | **-** | **-** | **-** | **99,100** |

# Budget Summaries

## Revenue Summary by Category

| Category | 2007/08 Year-End Actual | 2008/09 Year-End Actual | 2009/10 Adopted Budget | 2009/10 Year-End Projection | 2010/11 Adopted Budget |
|---|---|---|---|---|---|
| Current Services | 37,185 | 39,590 | 120,000 | (133,600) | 120,000 |
| Subventions and Grants | 747,349 | 672,625 | 676,665 | 804,400 | 676,700 |
| Use of Money and Property | 69,309 | 46,164 | 50,000 | 71,700 | 50,000 |
| **30-Prop A Local Transit Fund** | **853,844** | **758,379** | **846,665** | **742,500** | **846,700** |
| Current Services | 11,796 | 13,005 | 15,000 | 8,500 | 15,000 |
| Subventions and Grants | 476,190 | 433,472 | 454,288 | 379,800 | 454,300 |
| Use of Money and Property | 55,957 | 35,573 | 29,000 | 56,100 | 33,500 |
| **31-Prop C Local Transit Fund** | **543,943** | **482,051** | **498,288** | **444,400** | **502,800** |
| Subventions and Grants | 49,071 | 155,802 | - | 578,300 | - |
| Use of Money and Property | 8,950 | 12,953 | - | 36,800 | 23,200 |
| **32-Seized/Forfeited Prop Fund** | **58,021** | **168,755** | **-** | **615,100** | **23,200** |
| Internal Service Charges | - | 972,100 | 972,100 | 969,900 | 1,152,300 |
| Transfers In | 707,597 | - | - | - | - |
| Use of Money and Property | - | - | - | 33,300 | - |
| **40-Equipment Replacement Fund** | **707,597** | **972,100** | **972,100** | **1,003,200** | **1,152,300** |
| Internal Service Charges | 10,650,501 | 11,749,572 | 12,820,824 | 12,820,800 | 4,371,400 |
| Miscellaneous Revenues | 33,662 | 25,872 | - | - | - |
| Subventions and Grants | - | - | 250,000 | 199,900 | 250,000 |
| Transfers In | - | 3,707,764 | 150,000 | 1,099,000 | - |
| Use of Money and Property | 416,765 | 255,841 | 106,845 | 422,300 | 165,700 |
| **41-Information Technology Fund** | **11,100,928** | **15,739,049** | **13,327,669** | **14,542,000** | **4,787,100** |

# Budget Summaries

## Revenue Summary by Category

| Category | 2007/08 Year-End Actual | 2008/09 Year-End Actual | 2009/10 Adopted Budget | 2009/10 Year-End Projection | 2010/11 Adopted Budget |
|---|---|---|---|---|---|
| Current Services | 25,213 | 105,063 | 92,000 | 130,900 | 100,000 |
| Internal Service Charges | 1,281,742 | 1,406,448 | 1,178,359 | 1,178,400 | 669,400 |
| Use of Money and Property | 500,165 | 629,885 | 480,000 | 796,300 | 562,000 |
| **42-Cable Television Fund** | **1,807,120** | **2,141,396** | **1,750,359** | **2,105,600** | **1,331,400** |
| Internal Service Charges | 2,386,038 | 2,494,344 | 1,973,984 | 1,974,000 | 2,160,600 |
| Miscellaneous Revenues | - | | - | 300 | - |
| Use of Money and Property | 44,686 | 37,797 | - | 53,700 | - |
| **43-Reprographics/Graphics Fund** | **2,430,724** | **2,532,141** | **1,973,984** | **2,028,000** | **2,160,600** |
| Internal Service Charges | - | 2,682,250 | 1,601,345 | 1,601,300 | 1,337,900 |
| Transfers In | - | 351,500 | - | 1,500,000 | - |
| Use of Money and Property | - | 532,485 | - | 718,500 | - |
| **44-Employee Benefits Fund** | **-** | **3,566,235** | **1,601,345** | **3,819,800** | **1,337,900** |
| Internal Service Charges | 5,426,532 | 5,308,981 | 5,909,636 | 5,909,600 | 5,661,700 |
| Miscellaneous Revenues | - | 75 | - | - | - |
| Transfers In | - | 419,442 | - | 345,000 | - |
| Use of Money and Property | 232,210 | 182,495 | - | 245,500 | - |
| **45-Liability Claims Res Fund** | **5,658,742** | **5,910,993** | **5,909,636** | **6,500,100** | **5,661,700** |
| Internal Service Charges | 4,020,845 | 3,500,692 | 2,775,686 | 2,775,700 | 2,808,000 |
| Use of Money and Property | 406,338 | 346,182 | - | 458,000 | - |
| **46-Workers' Compensation Fund** | **4,427,183** | **3,846,874** | **2,775,686** | **3,233,700** | **2,808,000** |
| Internal Service Charges | 43,375 | 97,048 | 45,252 | 181,100 | 69,500 |
| Use of Money and Property | 3,337 | 2,455 | - | 3,300 | - |
| **47-Unemployment Insurance Fund** | **46,712** | **99,503** | **45,252** | **184,400** | **69,500** |

# Budget Summaries

## Revenue Summary by Category

| Category | 2007/08 Year-End Actual | 2008/09 Year-End Actual | 2009/10 Adopted Budget | 2009/10 Year-End Projection | 2010/11 Adopted Budget |
|---|---|---|---|---|---|
| Current Services | - | 302 | 250 | 5,100 | 500 |
| Internal Service Charges | 26,781,867 | 28,417,206 | 26,642,156 | 26,642,200 | 34,078,700 |
| Miscellaneous Revenues | 66,749 | 333,603 | 40,650 | 44,400 | 84,400 |
| Carry Overs | - | - | 736,137 | - | - |
| Transfers In | - | 80,330 | - | 16,800 | 47,500 |
| Use of Money and Property | 122,882 | 133,878 | - | 217,600 | 15,000 |
| **48-Policy, Admin, Legal (PAL) Fund** | **26,971,498** | **28,965,319** | **27,419,193** | **26,926,100** | **34,226,100** |
| Miscellaneous Revenues | - | - | - | 157,100 | - |
| Internal Service Charges | - | - | 6,796,539 | 6,796,500 | 5,722,500 |
| Transfers In | - | - | - | 23,788,800 | - |
| Use of Money and Property | - | - | 1,762,848 | 299,100 | 1,018,800 |
| **49-Vehicle Fund** | **-** | **-** | **8,559,387** | **31,041,500** | **6,741,300** |
| Transfers In | 1,532,910 | 2,903,042 | 1,867,160 | 2,240,800 | 2,866,200 |
| Use of Money and Property | 77,229 | 38,576 | 772,035 | 59,500 | - |
| **56-1998 Lease Rev Bonds Fund** | **1,610,139** | **2,941,618** | **2,639,195** | **2,300,300** | **2,866,200** |
| Miscellaneous Revenues | 91,019 | 120,000 | 17,500 | 120,000 | 17,500 |
| Use of Money and Property | - | 2,890 | - | 4,400 | - |
| **68-Westside Cities COG Agency** | **91,019** | **122,890** | **17,500** | **124,400** | **17,500** |
| Current Services | 22,361,894 | 19,819,063 | 27,038,679 | 22,573,000 | 27,552,800 |
| Fines and Penalties | - | | - | 7,800 | - |
| Internal Service Charges | 849,390 | 849,396 | 849,390 | 849,400 | 849,400 |
| Miscellaneous Revenues | 523,080 | 365,593 | 379,359 | 415,900 | 379,400 |
| Use of Money and Property | 2,398,027 | 677,855 | 855,270 | 492,500 | 472,500 |
| **80-Water Enterprise Fund** | **26,185,705** | **21,711,907** | **29,122,698** | **24,338,600** | **29,254,100** |

# Budget Summaries

## Revenue Summary by Category

| Category | 2007/08 Year-End Actual | 2008/09 Year-End Actual | 2009/10 Adopted Budget | 2009/10 Year-End Projection | 2010/11 Adopted Budget |
|---|---|---|---|---|---|
| Current Services | 6,231,130 | 9,040,570 | 8,883,426 | 9,699,400 | 9,956,600 |
| Miscellaneous Revenues | 35,306 | 594,797 | 5,765,000 | 1,049,900 | 784,400 |
| Transfers In | - | 9,200,000 | 706,000 | 706,000 | 706,000 |
| Use of Money and Property | 11,438,275 | 10,733,759 | 45,041,161 | 10,976,800 | 20,198,100 |
| **81-Parking Enterprise Fund** | **17,704,710** | **29,569,126** | **60,395,587** | **22,432,100** | **31,645,100** |
| Current Services | 14,204,077 | 12,523,445 | 15,317,099 | 12,952,300 | 15,419,000 |
| Miscellaneous Revenues | 80,553 | 110 | - | 100 | - |
| Subventions and Grants | - | 26,357 | - | - | 19,400 |
| Transfers In | 1,000,000 | - | - | - | - |
| Use of Money and Property | 277,858 | 342,304 | 179,892 | 320,700 | 179,900 |
| **83-Solid Waste Enterprise Fund** | **15,562,488** | **12,892,216** | **15,496,991** | **13,273,100** | **15,618,300** |
| Current Services | 8,232,152 | 8,284,385 | 11,932,276 | 12,453,600 | 11,932,300 |
| Miscellaneous Revenues | 4,479 | - | - | 400 | - |
| Use of Money and Property | 1,110,644 | 975,753 | 783,360 | 332,600 | 120,000 |
| **84-Wastewater Enterprise Fund** | **9,347,276** | **9,260,138** | **12,715,636** | **12,786,600** | **12,052,300** |
| Current Services | 1,787,638 | 1,451,844 | 1,796,090 | 1,783,500 | 1,796,100 |
| Miscellaneous Revenues | 921 | 219 | - | 1,500 | - |
| Transfers In | - | 660,000 | 957,000 | 357,000 | 660,000 |
| Use of Money and Property | 95,236 | 44,932 | 23,051 | 14,700 | 25,100 |
| **85-Stormwater Enterprise Fund** | **1,883,795** | **2,156,994** | **2,776,141** | **2,156,700** | **2,481,200** |
| **ALL FUNDS** | **351,361,744** | **353,509,209** | **378,919,918** | **363,134,300** | **365,025,600** |

# Budget Summaries

## Five Year Expenditure Summary

| Fund | Description | FY 2005/06 ACTUAL | FY 2006/07 ACTUAL | FY 2007/08 ACTUAL | FY 2008/09 ACTUAL | FY 2009/10 PROJECTED | FY 2010/11 ADOPTED |
|---|---|---|---|---|---|---|---|
| 01 | General Fund | 133,225,463 | 148,582,657 | 157,751,464 | 165,609,403 | 160,060,100 | 157,269,300 |
| 06 | Infrastructure Fund | 2,372,433 | 14,134,025 | 5,739,306 | (568,748) | 6,177,200 | 10,287,900 |
| 08 | Capital Assets Fund | 21,432,943 | 24,434,946 | 36,016,081 | 31,488,597 | 46,776,100 | 43,496,100 |
| 09 | Housing Fund | - | - | - | 44,709 | 235,300 | 9,200 |
| 10 | HCDA Grant Fund | 253,810 | 225,802 | 262,603 | 282,707 | 163,700 | 256,800 |
| 12 | State Gas Tax Fund | 252,523 | 1,058,711 | 624,227 | 739,058 | 1,029,700 | 1,038,100 |
| 13 | In-Lieu Parking District Fund | - | - | - | 500,000 | - | - |
| 16 | Parks & Rec Facilities Fund | 653,443 | 1,515,611 | 3,139,094 | 4,014,569 | 3,971,900 | 3,271,300 |
| 17 | Inmate Welfare Fund | 5,923 | 9,216 | - | 184 | - | - |
| 18 | Fine Arts Fund | 8,300 | 48,300 | 385,721 | 353,648 | 49,000 | 43,300 |
| 19 | Law Enforcement Grant Fund | 243,083 | 254,794 | 468,497 | 501,113 | 564,000 | 102,700 |
| 23 | Community Dev Tech Fund | - | - | - | - | - | 18,500 |
| 24 | Air Quality Improvement Fund | - | 113,421 | - | 7,502 | - | - |
| 26 | State Mandated Bldg Fees Fund | - | - | - | - | - | - |
| 30 | Prop A Local Transit Fund | 768,754 | 661,758 | 528,556 | 562,182 | 481,900 | 825,800 |
| 31 | Prop C Local Transit Fund | 102,333 | 408,000 | 473,808 | 515,924 | 238,400 | 522,900 |
| 32 | Seized/Forfeited Prop Fund | - | 23,909 | 81,107 | 38,395 | 601,500 | - |
| 40 | Equipment Replacement Fund | 212,771 | - | 155,384 | 147,573 | 220,100 | 1,167,300 |
| 41 | Information Technology Fund | 7,121,282 | 8,472,637 | 8,484,427 | 8,850,369 | 11,384,000 | 6,250,800 |
| 42 | Cable Television Fund | 885,247 | 1,117,151 | 1,099,141 | 1,200,198 | 1,353,200 | 1,297,600 |
| 43 | Reprographics/Graphics Fund | 1,640,820 | 1,976,918 | 2,218,330 | 2,313,622 | 1,950,600 | 2,183,100 |
| 44 | Employee Benefits Fund | - | - | 6,257,359 | 5,489,489 | - | - |
| 45 | Liability Claims Res Fund | 2,468,783 | 6,520,685 | 2,764,098 | 6,443,923 | 5,024,400 | 5,875,300 |
| 46 | Workers' Compensation Fund | 1,747,662 | 2,341,086 | 2,319,019 | 2,796,067 | 2,154,600 | 2,811,200 |
| 47 | Unemployment Insurance Fund | 139,031 | 36,798 | 42,498 | 33,172 | 135,800 | 34,200 |
| 48 | Policy, Admin, Legal (PAL) Fund | 19,418,171 | 21,617,839 | 24,773,775 | 28,118,053 | 26,275,200 | 36,157,300 |
| 49 | Vehicle Replacement Fund | - | - | - | - | 5,914,400 | 6,964,600 |
| 56 | 1998 Lease Rev Bonds Fund | 1,770,900 | 37,068,872 | 1,511,527 | 1,512,819 | 1,846,300 | 1,866,500 |
| 68 | Westside Cities COG Agency | - | - | 75,551 | 101,877 | 197,200 | 17,500 |
| 80 | Water Enterprise Fund | 43,639,147 | 32,332,373 | 22,832,226 | 25,652,609 | 36,199,200 | 37,388,200 |
| 81 | Parking Enterprise Fund | 13,438,609 | 15,574,606 | 16,978,425 | 20,704,744 | 36,578,200 | 42,335,200 |
| 83 | Solid Waste Enterprise Fund | 10,312,744 | 11,653,658 | 12,864,011 | 12,954,756 | 14,069,300 | 18,128,700 |
| 84 | Wastewater Enterprise Fund | 5,436,890 | 6,953,284 | 7,177,058 | 7,335,609 | 10,063,600 | 18,836,400 |
| 85 | Stormwater Enterprise Fund | 2,165,250 | 2,388,151 | 3,195,022 | 3,267,416 | 3,024,900 | 4,008,600 |
| | **TOTAL** | **269,716,315** | **339,525,208** | **318,218,317** | **331,011,539** | **376,739,800** | **402,464,400** |

# Budget Summaries

## Expenditure Summary by Category

| Category | 2007/08 Year-End Actual | 2008/09 Year-End Actual | 2009/10 Adopted Budget | 2009/10 Year-End Projection | 2010/11 Adopted Budget |
|---|---|---|---|---|---|
| Salaries and Benefits | 76,131,025 | 77,366,504 | 81,692,893 | 76,667,900 | 80,447,700 |
| Supplies | 2,086,202 | 2,115,353 | 2,010,940 | 1,655,700 | 1,886,800 |
| Services | 21,992,847 | 24,900,431 | 21,915,175 | 21,401,200 | 22,400,200 |
| Capital Outlay | 120,903 | 359,756 | 539,551 | 17,400 | 700,000 |
| Internal Service Charges | 42,407,321 | 49,094,247 | 43,256,609 | 43,256,600 | 41,204,200 |
| Other Expenses | 2,795,218 | 2,424,620 | 2,822,025 | 2,674,700 | 3,058,200 |
| Capital Projects | - | - | - | - | - |
| Transfers Out | 12,217,949 | 9,348,492 | 6,573,160 | 12,151,800 | 7,572,200 |
| Expense Savings/ Furloughs | - | - | (1,200,000) | - | - |
| Carryover to FY 10-11 | - | - | - - | 1,734,800 | - |
| Transfer to Budget Stabilization | - | - | - - | 500,000 | - |
| **01-General Fund** | **157,751,464** | **165,609,403** | **157,610,353** | **160,060,100** | **157,269,300** |
| | | | | | |
| Internal Service Charges | - | 447 | 544,701 | 545,000 | 741,200 |
| Other Expenses | - | - | - | - | - |
| Capital Projects | 2,476,663 | 2,077,228 | 5,471,000 | 2,026,000 | 6,413,500 |
| Transfers Out | - | - | - | 3,000 | |
| **06-Infrastructure Fund** | **2,476,663** | **2,077,675** | **6,015,701** | **2,574,000** | **7,154,700** |
| | | | | | |
| Salaries and Benefits | 3,093,440 | 3,261,559 | 1,667,583 | 1,613,800 | 1,732,500 |
| Supplies | 1,461,711 | 1,534,319 | 278,287 | 201,500 | 252,500 |
| Services | 2,862,100 | 2,785,050 | 2,648,385 | 2,249,500 | 2,654,400 |
| Capital Outlay | 382,198 | 2,062,847 | 100,000 | 10,900 | - |
| Internal Service Charges | 4,351,510 | 3,784,854 | 2,448,656 | 2,601,200 | 2,674,700 |
| Other Expenses | 17,813,717 | 18,427,690 | 16,681,624 | 17,658,700 | 19,197,400 |
| Capital Projects | 17,759,880 | 21,173,503 | 2,755,000 | 22,440,500 | 16,984,600 |
| Transfers Out | (11,708,476) | (21,541,225) | - | - | |
| **08-Capital Assets Fund** | **36,016,081** | **31,488,597** | **26,579,535** | **46,776,100** | **43,496,100** |

# Budget Summaries

## Expenditure Summary by Category

| Category | 2007/08 Year-End Actual | 2008/09 Year-End Actual | 2009/10 Adopted Budget | 2009/10 Year-End Projection | 2010/11 Adopted Budget |
|---|---|---|---|---|---|
| Salaries and Benefits | - | 44,146 | - | 231,000 | - |
| Supplies | - | 121 | - | - | - |
| Services | - | 442 | - | 3,800 | 9,200 |
| Transfers Out | - | - | - | 500 | - |
| **09-Housing Fund** | **-** | **44,709** | **- -** | **235,300** | **9,200** |
| Salaries and Benefits | 32,436 | 537 | - | - | - |
| Supplies | - | - | - | - | - |
| Services | 230,167 | 282,170 | 256,743 | 163,700 | 256,800 |
| **10-HCDA Grant Fund** | **262,603** | **282,707** | **256,743** | **163,700** | **256,800** |
| Internal Service Charges | - | - | 39,366 | 39,400 | 84,300 |
| Other Expenses | - | - | - | - | - |
| Capital Projects | 624,227 | 733,058 | 825,000 | 984,300 | 947,800 |
| Transfers Out | - | 6,000 | 6,000 | 6,000 | 6,000 |
| **12-State Gas Tax Fund** | **624,227** | **739,058** | **870,366** | **1,029,700** | **1,038,100** |
| Transfers Out | - | 500,000 | - | - | - |
| **13-In Lieu Parking District Fund** | **-** | **500,000** | **- -** | **-** | **-** |
| Supplies | - | 48 | - | - | - |
| Internal Service Charges | 446,420 | 494,999 | 384,388 | 445,300 | 282,500 |
| Other Expenses | - | - | - | - | - |
| Capital Projects | 2,692,674 | 3,119,522 | 2,025,000 | 3,126,600 | 2,588,800 |
| Transfers Out | - | 400,000 | 400,000 | 400,000 | 400,000 |
| **16-Parks & Rec Facilities Fund** | **3,139,094** | **4,014,569** | **2,809,388** | **3,971,900** | **3,271,300** |

# Budget Summaries

## Expenditure Summary by Category

| Category | 2007/08 Year-End Actual | 2008/09 Year-End Actual | 2009/10 Adopted Budget | 2009/10 Year-End Projection | 2010/11 Adopted Budget |
|---|---|---|---|---|---|
| Salaries and Benefits | - | - | - | - | - |
| Supplies | - | 184 | - | - | - |
| **17-Inmate Welfare Fund** | **-** | **184** | **-** | **-** | **-** |
| Services | - | - | 14,755 | 13,600 | 43,300 |
| Capital Outlay | - | - | - | - | - |
| Internal Service Charges | 101,500 | (5,927) | - | - | - |
| Other Expenses | - | - | - | - | - |
| Capital Projects | 284,221 | 359,575 | - | 35,400 | - |
| Transfers Out | - | - | - | - | - |
| **18-Fine Arts Fund** | **385,721** | **353,648** | **14,755** | **49,000** | **43,300** |
| Salaries and Benefits | 138,416 | 294,147 | 110,559 | 317,300 | 99,100 |
| Supplies | 27,899 | 7,861 | 8,012 | 3,100 | - |
| Services | 18,517 | 63,393 | 8,048 | 2,000 | 3,600 |
| Capital Outlay | 251,387 | 41,992 | 31,400 | - | - |
| Internal Service Charges | 32,278 | | - | - | - |
| Other Expenses | - | 93,720 | - | - | - |
| Capital Projects | - | - | - | 241,600 | - |
| Transfers Out | - | - | - | - | - |
| **19-Law Enforcement Grant Fund** | **468,497** | **501,113** | **158,019** | **564,000** | **102,700** |
| Salaries and Benefits | - | - | - | - | - |
| Supplies | - | - | - | - | - |
| Services | - | - | 18,500 | - | 18,500 |
| Capital Outlay | - | - | 49,000 | - | - |
| **23-Community Development Tech. Fund** | **-** | **-** | **67,500** | **-** | **18,500** |

# Budget Summaries

## Expenditure Summary by Category

| Category | 2007/08 Year-End Actual | 2008/09 Year-End Actual | 2009/10 Adopted Budget | 2009/10 Year-End Projection | 2010/11 Adopted Budget |
|---|---|---|---|---|---|
| Salaries and Benefits | - | - | - | - | - |
| Supplies | - | 1,183 | - | - | - |
| Services | - | 6,319 | - | - | - |
| **24-Air Quality Improvement Fund** | **-** | **7,502** | **-** | **-** | **-** |
| Salaries and Benefits | 86,251 | 93,732 | 37,004 | 37,300 | 105,000 |
| Supplies | - | 340 | - | - | |
| Services | 382,688 | 304,110 | 719,252 | 444,600 | 719,300 |
| Capital Outlay | - | 164,000 | - | - | |
| Internal Service Charges | 59,617 | | - | - | 1,500 |
| **30-Prop A Local Transit Fund** | **528,556** | **562,182** | **756,256** | **481,900** | **825,800** |
| Salaries and Benefits | 47,720 | 66,264 | 37,004 | 37,300 | 105,100 |
| Supplies | - | - | - | - | |
| Services | 417,082 | 449,660 | 416,285 | 201,100 | 416,300 |
| Internal Service Charges | 9,006 | | - | - | 1,500 |
| Capital Projects | - | - | 842,000 | - | - |
| Transfers Out | - | - | - | - | - |
| **31-Prop C Local Transit Fund** | **473,808** | **515,924** | **1,295,289** | **238,400** | **522,900** |
| Salaries and Benefits | 161 | | - | 117,100 | - |
| Supplies | 4,817 | 1,830 | 10,220 | 18,400 | - |
| Services | 2,975 | 25,865 | - | 40,500 | - |
| Capital Outlay | 63,154 | 10,700 | - | 425,500 | - |
| Capital Projects | - | - | 190,520 | - | - |
| Transfers Out | 10,000 | | - | - | - |
| **32-Seized/Forfeited Prop Fund** | **81,107** | **38,395** | **200,740** | **601,500** | **-** |

# Budget Summaries

## Expenditure Summary by Category

| Category | 2007/08 Year-End Actual | 2008/09 Year-End Actual | 2009/10 Adopted Budget | 2009/10 Year-End Projection | 2010/11 Adopted Budget |
|---|---|---|---|---|---|
| Services | 53 | | - | - | - |
| Capital Outlay | 234,150 | 136,549 | 984,100 | 220,100 | 1,152,300 |
| Internal Service Charges | - | - | - | - | - |
| Other Expenses | 7,132 | 15,369 | - | - | 15,000 |
| Capital Projects | - | - | - | - | - |
| Transfers Out | (85,952) | (4,345) | - | - | - |
| **40-Equipment Replacement Fund** | **155,384** | **147,573** | **984,100** | **220,100** | **1,167,300** |
| | | | | | |
| Salaries and Benefits | 1,664,979 | 2,116,075 | 2,222,888 | 2,390,400 | 22,100 |
| Supplies | 52,920 | 53,222 | 48,000 | 26,100 | - |
| Services | 1,939,187 | 2,066,317 | 2,056,272 | 1,905,100 | 250,000 |
| Capital Outlay | - | - | - | 61,200 | - |
| Internal Service Charges | 998,970 | 1,114,085 | 1,133,124 | 1,133,100 | - |
| Other Expenses | 3,024,885 | 3,577,905 | 3,301,636 | 3,260,600 | 1,434,400 |
| Capital Projects | 7,024,434 | 6,253,364 | 3,320,967 | 3,745,600 | 4,544,300 |
| Transfers Out | (6,220,948) | (6,330,599) | - | (1,138,100) | - |
| **41-Information Technology Fund** | **8,484,427** | **8,850,369** | **12,082,887** | **11,384,000** | **6,250,800** |
| | | | | | |
| Salaries and Benefits | 583,222 | 547,369 | 620,351 | 498,100 | 613,000 |
| Supplies | 39,197 | 19,263 | 28,860 | 8,000 | 19,900 |
| Services | 20,785 | 16,426 | 56,473 | 11,900 | 24,700 |
| Capital Outlay | - | - | - | - | - |
| Internal Service Charges | 436,855 | 551,469 | 448,561 | 469,300 | 513,200 |
| Other Expenses | 19,082 | 24,948 | 24,112 | 22,000 | 26,800 |
| Capital Projects | 108,099 | 669,893 | - | 343,900 | 100,000 |
| Transfers Out | (108,099) | (629,170) | - | - | - |
| **42-Cable Television Fund** | **1,099,141** | **1,200,198** | **1,178,358** | **1,353,200** | **1,297,600** |

# Budget Summaries

## Expenditure Summary by Category

| Category | 2007/08 Year-End Actual | 2008/09 Year-End Actual | 2009/10 Adopted Budget | 2009/10 Year-End Projection | 2010/11 Adopted Budget |
|---|---|---|---|---|---|
| Salaries and Benefits | 793,520 | 800,900 | 811,984 | 832,100 | 860,100 |
| Supplies | 126,974 | 143,236 | 99,348 | 81,200 | 104,300 |
| Services | 628,181 | 634,346 | 539,606 | 518,900 | 532,700 |
| Capital Outlay | - | - | - | - | - |
| Internal Service Charges | 667,687 | 718,818 | 502,831 | 502,800 | 664,700 |
| Other Expenses | 1,968 | 16,322 | 20,216 | 15,600 | 21,300 |
| Capital Projects | - | - | - | - | - |
| Transfers Out | - | - | - | - | - |
| **43-Reprographics/Graphics Fund** | **2,218,330** | **2,313,622** | **1,973,984** | **1,950,600** | **2,183,100** |
| Salaries and Benefits | 6,257,359 | 5,489,489 | - | - | - |
| Supplies | - | - | - | - | - |
| Services | - | - | - | - | - |
| Capital Outlay | - | - | - | - | - |
| Internal Service Charges | - | - | - | - | - |
| Transfers Out | - | - | - | - | - |
| **44-Employee Benefits Fund** | **6,257,359** | **5,489,489** | **-** | **-** | **-** |
| Salaries and Benefits | 120,775 | 155,482 | 152,304 | 183,100 | 143,700 |
| Supplies | - | - | 1,734 | 300 | 1,700 |
| Services | 1,756,830 | 3,261,335 | 5,168,298 | 4,068,700 | 5,173,300 |
| Capital Outlay | - | - | - | - | - |
| Internal Service Charges | 71,690 | 72,192 | 83,775 | 83,800 | 95,400 |
| Other Expenses | 813,993 | 2,414,663 | 503,526 | 675,200 | 250,800 |
| Capital Projects | 341,061 | 200,000 | 200,000 | 13,300 | 210,400 |
| Transfers Out | (340,251) | 340,251 | - | - | - |
| **45-Liability Claims Res Fund** | **2,764,098** | **6,443,923** | **6,109,637** | **5,024,400** | **5,875,300** |

# Budget Summaries

## Expenditure Summary by Category

| Category | 2007/08 Year-End Actual | 2008/09 Year-End Actual | 2009/10 Adopted Budget | 2009/10 Year-End Projection | 2010/11 Adopted Budget |
|---|---|---|---|---|---|
| Salaries and Benefits | 120,774 | 106,128 | 134,136 | 167,300 | 142,700 |
| Supplies | 1,685 | 562 | 918 | 400 | 900 |
| Services | 282,652 | 258,451 | 319,274 | 211,600 | 328,300 |
| Capital Outlay | - | - | - | - | - |
| Internal Service Charges | 71,738 | 70,992 | 70,181 | 70,200 | 88,100 |
| Other Expenses | 1,842,169 | 2,359,934 | 2,251,177 | 1,705,100 | 2,251,200 |
| Capital Projects | - | - | - | - | - |
| Transfers Out | - | - | - | - | - |
| **46-Workers' Compensation Fund** | **2,319,019** | **2,796,067** | **2,775,686** | **2,154,600** | **2,811,200** |
| Salaries and Benefits | 42,498 | 33,172 | - | 135,800 | 34,200 |
| Supplies | - | - | - | - | - |
| Services | - | - | - | - | - |
| **47-Unemployment Insurance Fund** | **42,498** | **33,172** | **-** | **135,800** | **34,200** |
| Salaries and Benefits | 10,958,177 | 11,364,169 | 12,339,008 | 12,237,500 | 15,080,100 |
| Supplies | 222,042 | 226,816 | 242,387 | 176,800 | 277,500 |
| Services | 4,621,441 | 5,232,627 | 4,721,842 | 3,885,700 | 6,396,900 |
| Capital Outlay | 32,299 | 4,059 | 44,310 | 100 | - |
| Internal Service Charges | 8,896,210 | 9,564,784 | 9,919,403 | 9,919,400 | 12,138,900 |
| Other Expenses | 43,607 | 41,605 | 152,243 | 55,100 | 2,263,900 |
| Capital Projects | - | - | - | - | - |
| Transfers Out | - | 1,683,993 | - | 600 | - |
| **48-Policy, Admin, Legal (PAL) Fund** | **24,773,775** | **28,118,053** | **27,419,193** | **26,275,200** | **36,157,300** |

# Budget Summaries

## Expenditure Summary by Category

| Category | 2007/08 Year-End Actual | 2008/09 Year-End Actual | 2009/10 Adopted Budget | 2009/10 Year-End Projection | 2010/11 Adopted Budget |
|---|---|---|---|---|---|
| Salaries and Benefits | - | - | 1,271,825 | 1,341,400 | 1,378,700 |
| Supplies | - | - | 927,206 | 1,036,300 | 1,093,200 |
| Services | - | - | 222,991 | 229,700 | 225,000 |
| Capital Outlay | - | - | 44,000 | 12,000 | - |
| Internal Service Charges | - | - | 1,211,276 | 1,211,300 | 1,415,200 |
| Other Expenses | - | - | 1,605,927 | 1,611,300 | 1,667,400 |
| Capital Projects | - | - | 1,820,000 | 831,100 | 1,185,100 |
| Transfers Out | - | - | - | (358,700) | |
| **49-Vehicle Fund** | **-** | **-** | **7,103,226** | **5,914,400** | **6,964,600** |
| Salaries and Benefits | - | - | - | - | - |
| Supplies | - | - | - | - | - |
| Services | - | 1,292 | 6,419 | 1,100 | - |
| Capital Outlay | - | - | - | - | - |
| Internal Service Charges | - | - | - | - | - |
| Other Expenses | 1,511,527 | 1,511,527 | 1,912,025 | 1,845,200 | 1,866,500 |
| Capital Projects | - | - | - | - | - |
| Transfers Out | - | - | - | - | - |
| **56-1998 Lease Rev Bonds Fund** | **1,511,527** | **1,512,819** | **1,918,444** | **1,846,300** | **1,866,500** |
| Salaries and Benefits | - | - | - | - | - |
| Supplies | 2,189 | 1,125 | - | 2,300 | - |
| Services | 73,362 | 100,752 | 17,500 | 101,500 | 17,500 |
| Capital Outlay | - | - | - | - | - |
| Transfers Out | - | - | - | 93,400 | - |
| **68-Westside Cities COG Agency** | **75,551** | **101,877** | **17,500** | **197,200** | **17,500** |

# Budget Summaries

## Expenditure Summary by Category

| Category | 2007/08 Year-End Actual | 2008/09 Year-End Actual | 2009/10 Adopted Budget | 2009/10 Year-End Projection | 2010/11 Adopted Budget |
|---|---|---|---|---|---|
| Salaries and Benefits | 2,166,575 | 2,577,336 | 2,590,918 | 2,828,100 | 2,959,600 |
| Supplies | 8,804,883 | 8,297,084 | 10,317,606 | 8,917,300 | 10,277,900 |
| Services | 1,379,169 | 663,821 | 1,098,062 | 517,200 | 1,141,500 |
| Capital Outlay | - | - | 25,000 | - | - |
| Internal Service Charges | 6,646,506 | 6,616,508 | 6,330,473 | 6,447,900 | 6,824,600 |
| Other Expenses | 7,620,526 | 8,084,409 | 8,421,876 | 8,629,500 | 9,590,500 |
| Capital Projects | 37,803,660 | 14,435,601 | 6,661,200 | 8,856,200 | 6,594,100 |
| Transfers Out | (41,589,093) | (15,022,150) | - | 3,000 | - |
| **80-Water Enterprise Fund** | **22,832,226** | **25,652,609** | **35,445,135** | **36,199,200** | **37,388,200** |
| Salaries and Benefits | 2,396,384 | 2,895,464 | 3,624,009 | 2,952,100 | 3,521,500 |
| Supplies | 23,548 | 49,728 | 140,443 | 29,400 | 140,400 |
| Services | 437,446 | 705,298 | 1,534,001 | 591,000 | 1,890,900 |
| Capital Outlay | - | - | 125,747 | - | - |
| Internal Service Charges | 4,344,293 | 4,343,714 | 3,898,796 | 5,443,400 | 5,246,900 |
| Other Expenses | 12,539,203 | 13,620,871 | 15,090,434 | 14,905,500 | 20,070,900 |
| Capital Projects | 35,629,331 | 17,731,502 | 40,863,710 | 13,180,000 | 9,917,100 |
| Transfers Out | (38,391,780) | (18,641,833) | 1,500,000 | (523,200) | 1,547,500 |
| **81-Parking Enterprise Fund** | **16,978,425** | **20,704,744** | **66,777,140** | **36,578,200** | **42,335,200** |
| Salaries and Benefits | 1,885,946 | 1,701,718 | 2,211,580 | 1,842,000 | 2,367,900 |
| Supplies | 232,215 | 14,958 | 325,489 | 13,800 | 325,500 |
| Services | 6,261,228 | 6,050,468 | 8,248,755 | 5,737,200 | 8,269,100 |
| Internal Service Charges | 4,418,738 | 4,357,828 | 5,250,871 | 5,250,900 | 5,008,800 |
| Other Expenses | 65,883 | 116,249 | 21,383 | 824,200 | 976,800 |
| Capital Projects | - | 653,535 | 1,000,000 | 835,300 | 520,600 |
| Transfers Out | - | (498,179) | 1,464,892 | (434,100) | 660,000 |
| **83-Solid Waste Enterprise Fund** | **12,864,011** | **12,954,756** | **18,522,971** | **14,069,300** | **18,128,700** |

# Budget Summaries

## Expenditure Summary by Category

| Category | 2007/08 Year-End Actual | 2008/09 Year-End Actual | 2009/10 Adopted Budget | 2009/10 Year-End Projection | 2010/11 Adopted Budget |
|---|---|---|---|---|---|
| Salaries and Benefits | 663,373 | 735,635 | 926,568 | 707,100 | 962,100 |
| Supplies | 59,327 | 42,051 | 100,750 | 48,500 | 100,700 |
| Services | 1,954,611 | 1,597,467 | 3,000,014 | 1,590,400 | 2,995,600 |
| Capital Outlay | - | - | - | - | - |
| Internal Service Charges | 2,451,363 | 2,489,316 | 2,354,727 | 2,354,900 | 2,708,800 |
| Other Expenses | 2,048,384 | 2,949,709 | 2,919,838 | 2,840,300 | 3,076,300 |
| Capital Projects | 2,064,005 | 1,805,544 | 3,456,500 | 2,519,400 | 8,992,900 |
| Transfers Out | (2,064,005) | (2,284,113) | - | 3,000 | |
| **84-Wastewater Enterprise Fund** | **7,177,058** | **7,335,609** | **12,758,398** | **10,063,600** | **18,836,400** |
| Salaries and Benefits | 979,322 | 1,298,456 | 1,594,162 | 1,310,800 | 1,529,500 |
| Supplies | 8,776 | 7,899 | 36,634 | 6,500 | 36,600 |
| Services | 127,815 | 154,779 | 602,684 | 118,200 | 625,600 |
| Capital Outlay | - | - | - | - | - |
| Internal Service Charges | 889,834 | 1,500,158 | 1,096,210 | 1,096,200 | 1,283,400 |
| Other Expenses | 186,751 | 254,028 | 219,404 | 217,800 | 266,400 |
| Capital Projects | 52,523 | 310,097 | 266,500 | 275,400 | 267,100 |
| Transfers Out | 950,000 | (258,001) | - | - | - |
| **85-Stormwater Enterprise Fund** | **3,195,022** | **3,267,416** | **3,815,595** | **3,024,900** | **4,008,600** |
| Other Expenses | 3,072,877 | 3,143,314 | 3,112,972 | 3,113,000 | 3,069,400 |
| Capital Projects | - | (5,853,544) | - | - | - |
| Transfers Out | - | - | - | - | - |
| **96-Investments In GFA Fund** | **3,072,877** | **(2,710,230)** | **3,112,972** | **3,113,000** | **3,069,400** |

# Budget Summaries

## Expenditure Summary by Category

| Category | 2007/08 Year-End Actual | 2008/09 Year-End Actual | 2009/10 Adopted Budget | 2009/10 Year-End Projection | 2010/11 Adopted Budget |
|---|---|---|---|---|---|
| Salaries and Benefits | - | - | - | - | - |
| Supplies | - | - | - | - | - |
| Services | - | - | - | - | - |
| Capital Outlay | - | - | - | - | - |
| Internal Service Charges | - | - | - | - | - |
| Other Expenses | 189,767 | 63,807 | 63,807 | 490,200 | 63,800 |
| Capital Projects | - | - | - | - | - |
| Transfers Out | - | - | - | - | - |
| **97-General Long Term Debt Fund** | **189,767** | **63,807** | **63,807** | **490,200** | **63,800** |
| **ALL FUNDS** | **318,218,317** | **331,011,539** | **398,693,677** | **376,739,800** | **402,464,400** |

**Expenditures**

| Category | 2007/08 Year-End Actual | 2008/09 Year-End Actual | 2009/10 Adopted Budget | 2009/10 Year-End Projection | 2010/11 Adopted Budget |
|---|---|---|---|---|---|
| Salaries and Benefits | 108,162,354 | 110,948,282 | 112,044,776 | 106,447,500 | 112,115,000 |
| Supplies | 13,154,385 | 12,517,183 | 14,576,835 | 12,225,600 | 14,517,900 |
| Services | 45,389,137 | 49,560,819 | 53,589,334 | 44,008,200 | 54,392,700 |
| Capital Outlay | 1,084,092 | 3,338,082 | 1,943,108 | 747,200 | 1,852,300 |
| Internal Service Charges | 77,301,536 | 84,768,484 | 78,973,949 | 80,870,700 | 80,977,900 |
| Other Expenses | 53,596,689 | 59,140,690 | 59,124,225 | 60,544,000 | 69,167,000 |
| Capital Projects | 106,860,778 | 63,668,878 | 69,697,397 | 59,454,600 | 59,255,900 |
| Transfers Out | (87,330,653) | (52,930,879) | 9,944,052 | 12,442,000 | 10,185,700 |
| Expense Savings/ Furloughs | - | - | (1,200,000) | - | - |
| **ALL FUNDS** | **318,218,317** | **331,011,539** | **398,693,677** | **376,739,800** | **402,464,400** |

**CITY OF BEVERLY HILLS**

**GANN APPROPRATIONS LIMIT**

**AS DEFINED IN ARTICLE XIII B**

**OF THE CALIFORNIA**

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

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

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

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

The following page provides the calculation of the City's Appropriations Limit for FY 2010/11. The second following page provides the revenues subject to the Appropriations Limit for FY 2009/10 and FY 2010/11. This page shows that, even with the economic downturn and smaller Appropriations Limit, the City's revenues subject to the Appropriations Limit are well below the limit, by nearly 30% in FY 2009/10 and by over 27% in FY 2010/11. On the third following page is the historical record of the City of Beverly Hills' Appropriations Limits from the implementation of Proposition 4 to the current fiscal year.

# Budget Summaries

**CITY OF BEVERLY HILLS**

**GANN APPROPRIATIONS LIMIT**

**FY 2010/11**

**Appropriations Setting Limit Methodology**

| | | |
|---|---|---|
| FY 2009-10 Appropriations Limit | | **173,898,098** |
| Transient Occupancy Tax | | |
| Percentage Change in Per Capita Personal Income | 0.97460 | |
| Percentage Change in City of Beverly Hills Population | 1.0075 | |
| *January 2009 to January 2010* | | |
| FY 2010-11 Appropriations Limit Adjustment Factor | | **0.98191** |
| *multipliers from above (0.9746 x 1.0075)* | | |
| City of Beverly Hills Fiscal Year 2010-11 Appropriations Limit | | **170,752,194** |
| Appropriations Subject to Limitation | | **124,062,012** |
| *Fiscal Year 2009-10* | | |
| Difference | | **46,690,182** |

## Budget Summaries

**CITY OF BEVERLY HILLS**

**REVENUES SUBJECT TO APPROPRIATIONS LIMIT**

**FY 2009/10 and FY 2010/11**

| TYPE OF TAXES | FY 2009/10 PROJECTED | FY 2010/11 ADOPTED BUDGET |
|---|---|---|
| GENERAL FUND | | |
| Property Taxes | $ 39,500,000 | $ 39,000,000 |
| Sales Tax | 20,577,000 | 21,000,000 |
| Transient Occupancy Tax | 23,200,000 | 23,700,000 |
| Business License Tax | 32,000,000 | 32,000,000 |
| Other Taxes | 650,000 | 699,000 |
| Subventions/Grants | 3,234,900 | 3,830,000 |
| Interest Earnings | 881,472 | 889,365 |
| Total General Fund Taxes | 120,043,372 | 121,118,365 |
| OTHER FUND TAXES | | |
| Park & Rec Construction Tax | 1,225,516 | 2,174,824 |
| Park & Rec Tax Interest Earnings | 768,823 | 768,823 |
| Total Other Funds Taxes | 1,994,339 | 2,943,647 |
| TAXES SUBJECT TO LIMIT | 122,037,711 | 124,062,012 |
| GANN LIMIT PER SCHEDULE B | 173,898,098 | 170,752,195 |
| UNDER LIMIT/(OVER LIMIT) | $ 51,860,388 | $ 46,690,182 |

# Budget Summaries

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

## FY 2010/11 Internal Service Charges

| Fd | Subprogram | Subprogram Name | Vehicles | Facilities | Equipment Replace | Info Tech | Cable TV | Printing/ Graphics | Liability | Workers Comp | General Admin | PW Building | Comp Absences | Unemply. Insurance | Proj Admin/ CIP Mgmt | TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **01 - POLICY & MANAGEMENT** | | | | | | | | | | | | | | | | |
| | 001 | City Council and Administrative Support | | | | | | | | | | | | | | |
| 48 | 4800101 | Administrative Support to Departments | - | 461,441 | - | 41,818 | - | 52,061 | 32,338 | 15,567 | 363,086 | - | 21,827 | - | - | 988,137 |
| 48 | 4800102 | Intergovernmental Relations | - | - | - | - | - | 25,743 | - | - | - | - | - | - | - | 25,743 |
| 48 | 4800101E007 | Council Installation | - | - | - | - | 10,521 | 9,270 | - | - | - | - | - | - | - | 19,790 |
| 48 | 4800104 | City-Wide Governance-P&M | - | 21,563 | - | 1,954 | 280,558 | 72,156 | 1,511 | 727 | 28,290 | - | - | - | - | 406,760 |
| | 011 | Economic Sustainability | | | | | | | | | | | | | | |
| 48 | 4801101 | Economic Sustainability | - | 83,506 | - | 11,121 | 14,028 | 44,631 | 5,852 | 2,817 | 108,069 | - | - | - | - | 270,024 |
| 48 | 4801102 | City Store Merchandise | - | - | - | - | - | 7,918 | - | - | - | - | - | - | - | 7,918 |
| | 041 | Emergency Management | | | | | | | | | | | | | | |
| 01 | 0104101 | Disaster Response and Recovery (Grants) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 48 | 4804101 | Disaster Response and Recovery | 4,794 | 33,324 | 4,773 | 308,089 | - | 14,083 | 2,335 | 1,124 | 251,384 | 18,875 | - | - | - | 638,781 |
| 48 | 4804102 | Community and Employee Preparedness | - | 30,972 | 4,773 | 2,807 | 14,028 | 34,343 | 2,171 | 1,045 | 18,293 | - | - | - | - | 108,431 |
| 48 | 4804102BHSD | BHUSD Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | 083 | Communications | | | | | | | | | | | | | | |
| 48 | 4808302 | Internal Communications | - | 69,393 | - | 6,289 | 7,014 | 63,269 | 4,863 | 2,341 | 84,479 | - | 7,275 | - | - | 244,923 |
| 48 | 4808303 | Community Outreach | - | 35,676 | - | 3,233 | 112,223 | 145,882 | 2,500 | 1,204 | 33,266 | - | 7,275 | - | - | 341,260 |
| 48 | 4808304 | Media Relations | - | 48,222 | - | 4,370 | 3,507 | 24,092 | 3,379 | 1,627 | 40,675 | - | 7,275 | - | - | 133,148 |

## FY 2010/11 Internal Service Charges

| Fd | Subprogram | Subprogram Name | Vehicles | Facilities | Equipment Replace | Info Tech | Cable TV | Printing/ Graphics | Liability | Workers Comp | General Admin | PW Building | Comp Absences | Unemply. Insurance | Proj Admin/ CIP Mgmt | TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Housing Program | | | | | | | | | | | | | | |
| 9 | 0901103 | Housing | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 10 | 1004201 | CDBG Handyworker Program | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 10 | 1004202 | CDBG Senior Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 10 | 1004203 | CDBG Program Administration | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 10 | 1004204 | CDBG Family Homeless Shelter Program | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | **01-Policy & Management Total** | **4,794** | **784,096** | **9,546** | **379,680** | **441,878** | **493,449** | **54,949** | **26,452** | **927,541** | **18,875** | **43,654** | **-** | **-** | **3,184,916** |
| **05 - LEGAL SERVICES** | | | | | | | | | | | | | | | | |
| | 005 | Legal Services | | | | | | | | | | | | | | |
| 48 | 4800501 | General Services | - | 14,702 | - | 1,776 | - | 11,913 | - | - | 27,637 | - | - | - | - | 56,028 |
| 48 | 4800502 | Code Enforcement | - | 14,702 | - | 1,776 | - | - | - | - | 16,369 | - | - | - | - | 32,847 |
| 48 | 4800503 | Non-Tort Litigation | - | 14,702 | - | 1,776 | - | - | - | - | 16,369 | - | - | - | - | 32,847 |
| 48 | 4800504 | City-Wide Governance-CA | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | **05-Legal Services Total** | **-** | **44,105** | **-** | **5,329** | **-** | **11,913** | | **-** | **60,375** | **-** | **-** | **-** | **-** | **121,723** |
| **07 - CITY CLERK** | | | | | | | | | | | | | | | | |
| | 014 | City Clerk | | | | | | | | | | | | | | |
| 48 | 4801401 | Clerk Administration | - | 60,767 | 411 | 5,507 | - | 22,383 | 2,659 | 2,870 | 61,142 | - | - | - | - | 155,740 |

## FY 2010/11 Internal Service Charges

| Fd | Subprogram | Subprogram Name | Vehicles | Facilities | Equipment Replace | Info Tech | Cable TV | Printing/ Graphics | Liability | Workers Comp | General Admin | PW Building | Comp Absences | Unemply. Insurance | Proj Admin/ CIP Mgmt | TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 48 | 4801404 | City-Wide Governance-Clerk | - | - | 129 | - | - | - | - | - | - | - | - | - | - | 129 |
| | | | | | | | | | | | - | | | | | |
| | 091 | Municipal Elections | | | | | | | | | | | | | | |
| 48 | 4809101 | Municipal Elections | - | 31,364 | - | 2,842 | 3,507 | 4,813 | 1,372 | 1,481 | 30,153 | - | - | - | - | 75,533 |
| | 092 | Public Meetings and Hearings | | | | | | | | | | | | | | |
| 48 | 4809201 | Public Meetings and Hearings | - | 41,165 | 154 | 3,731 | - | 74,534 | 1,801 | 1,944 | 44,964 | - | - | - | - | 168,293 |
| | 093 | Records Management | | | | | | | | | | | | | | |
| 48 | 4809301 | Records Management | - | 33,324 | 129 | 3,020 | - | 7,556 | 1,458 | 1,574 | 31,771 | - | - | - | - | 78,832 |
| | 094 | Public Records Requests | | | | | | | | | | | | | | |
| 48 | 4809401 | Public Records Requests | - | 29,404 | - | 2,665 | - | 400 | 1,287 | 1,389 | 28,535 | - | - | - | - | 63,679 |
| | | **07-City Clerk Total** | **-** | **196,024** | **823** | **17,765** | **3,507** | **109,686** | **8,577** | **9,259** | **196,565** | **-** | **-** | **-** | **-** | **542,206** |
| **11 - ADMINISTRATIVE SERVICES** | | | | | | | | | | | | | | | | |
| | 003 | ASD Administration | | | | | | | | | | | | | | |
| 48 | 4800301 | ASD Administration | - | 152,899 | - | 15,064 | - | 3,351 | 7,248 | 4,470 | 105,225 | - | - | - | - | 288,257 |
| 48 | 4800302 | Administrative Staff Support | - | 167,580 | - | 15,187 | - | - | 6,877 | 4,240 | 95,465 | - | - | - | - | 289,348 |
| 48 | 4800303 | City-Wide Governance-ASD | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

## FY 2010/11 Internal Service Charges

| Fd | Subprogram | Subprogram Name | Vehicles | Facilities | Equipment Replace | Info Tech | Cable TV | Printing/ Graphics | Liability | Workers Comp | General Admin | PW Building | Comp Absences | Unemply. Insurance | Proj Admin/ CIP Mgmt | TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 004 | Human Resources | | | | | | | | | | | | | | |
| 48 | 4800401 | Personnel | - | 124,454 | - | 11,634 | - | 19,173 | 4,832 | 2,980 | 109,775 | - | - | - | - | 272,849 |
| 48 | 4800402 | Benefits | - | 47,046 | - | 11,369 | 14,028 | 1,160 | 2,230 | 1,375 | 46,161 | - | - | - | - | 123,369 |
| 48 | 4800403 | Labor Relations | - | 15,682 | - | 1,421 | - | 2,211 | 743 | 458 | 49,596 | - | - | - | - | 70,112 |
| 48 | 4800404 | Organizational Development | - | 54,887 | - | 4,796 | 21,042 | 35,173 | 2,602 | 1,604 | 47,004 | - | - | - | - | 167,108 |
| 48 | 4800405 | Employee Outreach and Recognition | - | 31,364 | - | 2,665 | 3,507 | 24,552 | 1,487 | 917 | 49,180 | - | - | - | - | 113,672 |
| | 006 | Risk Management | | | | | | | | | | | | | | |
| 46 | 4600602 | Workers' Compensation Administration | - | 35,284 | - | 3,198 | - | 2,631 | 1,673 | - | 45,336 | - | - | - | - | 88,122 |
| 48 | 4800604 | Employee, Facility and Infrastructure Safety | - | 47,046 | - | 4,264 | - | 1,080 | 2,230 | 1,375 | 67,979 | - | - | - | - | 123,974 |
| 45 | 4500605 | Liability, Claims and Insurance Administration | - | 35,284 | - | 3,198 | - | 1,080 | - | 1,031 | 45,336 | - | - | - | - | 85,930 |
| | 008 | Management & Budget | | | | | | | | | | | | | | |
| 48 | 4800801 | Budget | - | 78,410 | - | 7,106 | - | 21,839 | 3,717 | 2,292 | 58,424 | - | - | - | - | 171,787 |
| 48 | 4800803 | Management | - | 78,410 | - | 7,106 | - | 300 | 3,717 | 2,292 | 58,424 | - | - | - | - | 150,248 |
| | 016 | General Accounting | | | | | | | | | | | | | | |
| 48 | 4801601 | Accounting | - | 139,177 | - | 12,471 | - | 2,060 | 6,598 | 4,069 | 87,407 | - | - | - | - | 251,781 |
| 48 | 4801602 | Accounts Payable | - | 131,336 | - | 11,760 | - | 11,060 | 6,226 | 3,839 | 87,012 | - | - | - | - | 251,234 |
| 48 | 4801603 | Payroll | - | 82,330 | - | - | - | 1,260 | 3,903 | 2,407 | 33,007 | - | - | - | - | 122,907 |
| 48 | 4801604 | Accounts Receivable | - | 199,945 | - | 17,978 | - | - | 9,479 | 5,845 | 129,956 | - | - | - | - | 363,202 |
| | 017 | Finance | | | | | | | | | | | | | | |
| 01 | 0101702 | Revenue Administration | - | 208,425 | - | 8,724 | - | 53,573 | 4,088 | 2,722 | 91,122 | - | - | - | - | 368,653 |

## FY 2010/11 Internal Service Charges

| Fd | Subprogram | Subprogram Name | Vehicles | Facilities | Equipment Replace | Info Tech | Cable TV | Printing/ Graphics | Liability | Workers Comp | General Admin | PW Building | Comp Absences | Unemply. Insurance | Proj Admin/ CIP Mgmt | TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 48 | 4801703 | Purchasing | - | 94,092 | - | 8,385 | - | 2,060 | 4,460 | 2,751 | 59,091 | - | 20,020 | - | - | 190,858 |
| 48 | 4801708 | Cashiering | - | 107,354 | - | 9,587 | - | 3,300 | 3,903 | 2,407 | 62,132 | - | - | - | - | 188,683 |
| | 018 | Real Estate and Property Management | | | | | | | | | | | | | | |
| 48 | 4801801 | Commercial Leasing | - | 41,165 | - | 3,731 | - | 21,112 | 1,951 | 1,203 | 33,863 | - | - | - | - | 103,025 |
| 48 | 4801802 | Real Estate Management | - | 11,761 | - | 1,066 | - | 6,951 | 558 | 344 | 16,419 | - | - | - | - | 37,099 |
| 48 | 4801803 | Property Maintenance | - | 17,642 | - | 1,599 | - | 1,160 | 836 | 516 | 19,235 | - | - | - | - | 40,988 |
| | | **11-Administrative Services Total** | **-** | **1,901,572** | **-** | **162,308** | **38,577** | **215,087** | **79,358** | **49,137** | **1,397,148** | **-** | **20,020** | **-** | **-** | **3,863,207** |
| **17 - POLICE** | | | | | | | | | | | | | | | | |
| | 020 | Recruitment and Hiring | | | | | | | | | | | | | | |
| 01 | 0102001 | Recruitment and Hiring | - | 42,268 | - | 5,098 | - | 9,113 | 5,269 | 5,295 | 28,843 | - | - | - | - | 95,886 |
| | 021 | Police Administration | | | | | | | | | | | | | | |
| 01 | 0102101 | Personnel Investigations | - | 50,171 | 2,152 | 6,051 | - | 1,060 | 7,210 | 7,246 | 36,092 | - | - | - | - | 109,983 |
| 01 | 0102101E032 | Peace Officers Bill of Rights | - | - | - | - | - | 660 | - | - | - | - | - | - | - | 660 |
| 01 | 0102103 | Intelligence Unit | 8,647 | 79,116 | 4,113 | 9,542 | - | 660 | 11,369 | 11,427 | 53,040 | - | - | - | - | 177,914 |
| 01 | 0102104 | Office of the Chief | 32,273 | 219,982 | 12,595 | 26,532 | - | 5,743 | 31,612 | 31,772 | 135,142 | - | 49,716 | - | - | 545,366 |
| 01 | 0102106 | City-Wide Governance-PD | - | - | - | - | - | 660 | - | - | - | - | - | - | - | 660 |
| | 022 | Police Community Outreach | | | | | | | | | | | | | | |
| 01 | 0102201 | Crime Prevention Detail | - | 39,076 | - | 6,284 | 5,559 | 22,043 | 7,487 | 7,525 | 37,097 | - | - | - | - | 125,070 |
| 01 | 0102202 | School Resources Section | 19,898 | 114,333 | - | 18,386 | - | - | 21,906 | 22,017 | 95,598 | - | - | - | - | 292,139 |

## FY 2010/11 Internal Service Charges

| Fd | Subprogram | Subprogram Name | Vehicles | Facilities | Equipment Replace | Info Tech | Cable TV | Printing/ Graphics | Liability | Workers Comp | General Admin | PW Building | Comp Absences | Unemply. Insurance | Proj Admin/ CIP Mgmt | TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 19 | 1902202E016 | D.A.R.E. Program for Donations | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 01 | 0102002 | Police Cadet Program | - | 58,006 | - | 13,992 | - | - | 555 | 557 | 24,231 | - | - | - | - | 97,341 |
| 01 | 0102205 | Explorer Post | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | 023 | Patrol Bureau | | | | | | | | | | | | | | |
| 01 | 0102301 | Patrol Unit | 891,931 | 586,426 | 8,883 | 287,566 | - | 19,326 | 337,082 | 338,788 | 1,267,247 | - | 166,140 | - | - | 3,903,389 |
| 01 | 0102304 | Bicycle Unit | - | 29,910 | 23,651 | 14,429 | - | - | 17,192 | 17,279 | 214,344 | - | - | - | - | 316,806 |
| 01 | 0102305 | Reserve Unit | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | 024 | Police Support Services | | | | | | | | | | | | | | |
| 01 | 0102401 | Communications Bureau | 15,846 | 812,391 | 4,894 | 97,981 | - | 4,378 | 116,742 | 117,333 | 437,409 | - | - | - | - | 1,606,972 |
| 01 | 0102402 | Property Section | 11,326 | 102,272 | 18,661 | 12,335 | - | 7,878 | 14,697 | 14,771 | 110,375 | - | - | - | - | 292,316 |
| 01 | 0102403 | Jail Bureau | 10,274 | 79,599 | 6,508 | 7,680 | - | 6,878 | 9,151 | 9,197 | 45,937 | - | 1,796 | - | - | 177,021 |
| 01 | 0102406 | Special Projects Detail/Facilities | 4,913 | 125,428 | 11,479 | 15,128 | - | 3,578 | 18,024 | 18,116 | 76,221 | - | - | - | - | 272,887 |
| 01 | 0102408 | Records Bureau | - | 465,050 | 29,705 | 56,089 | - | 16,378 | 66,828 | 67,167 | 277,756 | - | - | - | - | 978,973 |
| | 025 | Police Investigations | | | | | | | | | | | | | | |
| 01 | 0102501 | Detective Bureau | 255,845 | 794,541 | 490,370 | 127,771 | - | 30,961 | 152,236 | 153,006 | 624,118 | - | 243,003 | - | - | 2,871,851 |
| 01 | 0102502 | Identification Bureau - Crime Lab | - | 123,016 | - | 19,782 | - | 8,678 | 23,570 | 23,690 | 102,565 | - | - | - | - | 301,301 |
| | 026 | Traffic Bureau | | | | | | | | | | | | | | |
| 01 | 0102601 | Traffic Unit | 410,169 | 131,410 | - | 63,397 | - | 8,178 | 75,536 | 75,918 | 341,562 | - | 14,452 | - | - | 1,120,622 |

## FY 2010/11 Internal Service Charges

| Fd | Subprogram | Subprogram Name | Vehicles | Facilities | Equipment Replace | Info Tech | Cable TV | Printing/ Graphics | Liability | Workers Comp | General Admin | PW Building | Comp Absences | Unemply. Insurance | Proj Admin/ CIP Mgmt | TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01 | 0102602 | Accident Investigation | - | 2,412 | - | 1,164 | - | - | 1,386 | 1,394 | 12,491 | - | - | - | - | 18,847 |
| 01 | 0102603 | DUI Team | - | 21,709 | - | 10,473 | - | - | 12,478 | 12,542 | 57,372 | - | - | - | - | 114,573 |
| 01 | 0102604 | Traffic Control | - | 97,931 | - | 47,245 | - | - | 56,291 | 56,576 | 235,197 | - | - | - | - | 493,240 |
| 01 | 0102604BHSD | BHUSD Traffic Control Officer | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 01 | 0102605 | Photo Red Light Enforcement | - | 21,226 | - | 10,240 | - | 5,391 | 12,201 | 12,263 | 56,367 | - | - | - | - | 117,689 |
| 01 | 0102606 | Special Events | - | 1,930 | - | 931 | - | - | 1,109 | 1,115 | 11,486 | - | - | - | - | 16,571 |
| 01 | 0102607 | Automated Speed Enforcement | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 01 | 0102608 | Vehicle Impound Storage | - | 4,342 | - | 2,095 | - | - | 2,496 | 2,508 | 16,823 | - | - | - | - | 28,263 |
| | 027 | Emergency Services Bureau | | | | | | | | | | | | | | |
| 01 | 0102701 | Crime Suppression Unit | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 01 | 0102702 | Emergency Management | 24,720 | 11,964 | - | 5,772 | - | 5,391 | 6,877 | 6,912 | 34,574 | - | - | - | - | 96,210 |
| 01 | 0102703 | K9 Unit | - | 41,681 | - | 20,108 | - | - | 23,958 | 24,080 | 103,972 | - | - | - | - | 213,799 |
| 01 | 0102704 | Special Tactics Unit | 71,955 | 40,716 | - | 19,643 | - | - | 23,404 | 23,522 | 101,650 | - | - | - | - | 280,889 |
| 01 | 0102705 | SWAT | - | 2,123 | - | 1,024 | - | - | 1,220 | 1,226 | 11,888 | - | - | - | - | 17,481 |
| | 029 | Police Training | | | | | | | | | | | | | | |
| 01 | 0102901 | Training Unit | 14,435 | 72,280 | - | 8,718 | - | 16,448 | 5,823 | 5,853 | 34,638 | - | - | - | - | 158,194 |
| 01 | 0102902 | Training (POST) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 01 | 0102903 | Training (Non-POST) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 01 | 0102904 | Range | 1,433 | 7,719 | - | 931 | - | - | 1,109 | 1,115 | 12,423 | - | - | - | - | 24,729 |
| | | Law Enforcement Grants and Special Revenue | | | | | | | | | | | | | | |
| 17 | 1702105E413 | Inmate Welfare | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

## FY 2010/11 Internal Service Charges

| Fd | Subprogram | Subprogram Name | Vehicles | Facilities | Equipment Replace | Info Tech | Cable TV | Printing/ Graphics | Liability | Workers Comp | General Admin | PW Building | Comp Absences | Unemply. Insurance | Proj Admin/ CIP Mgmt | TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 19 | 1902105E120 | Police Grants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 19 | 1902105E129 | Federal Law Enforcement Grant | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 19 | 1902105E407 | State COPS Grant | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 32 | 3202105E012 | D.A.R.E. (Asset Forfeit Funds) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 32 | 3202105E126 | Seized and Forfeited Property-Federal | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 32 | 3202105E127 | Seized and Forfeited Property-State | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | **17-Police Total** | **1,773,663** | **4,179,030** | **613,011** | **916,384** | **5,559** | **173,404** | **1,064,818** | **1,070,208** | **4,596,457** | **-** | **475,108** | **-** | **-** | **14,867,643** |
| **20 - FIRE DEPARTMENT** | | | | | | | | | | | | | | | | |
| | 031 | Fire Administration | | | | | | | | | | | | | | |
| 01 | 0103101 | Fire Administration | 31,309 | 243,138 | 3,754 | 39,431 | - | 28,213 | 9,709 | 30,496 | 180,155 | - | 1,135 | - | - | 567,341 |
| 01 | 0103102 | City-Wide Governance-FD | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | 032 | Fire Prevention | | | | | | | | | | | | | | |
| 01 | 0103201 | Public Education/Special Events | 24,627 | 25,858 | - | 4,193 | 5,559 | 18,461 | 1,227 | 3,855 | 27,671 | - | 2,110 | - | - | 113,561 |
| 01 | 0103201BHSD | BHUSD Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 01 | 0103202 | Plan Check | - | 67,538 | - | 10,953 | - | - | 3,206 | 10,069 | 49,378 | - | 58,149 | - | - | 199,293 |
| 01 | 0103203 | Code Enforcement | 9,148 | 279,802 | - | 45,376 | - | 300 | 11,450 | 35,962 | 155,132 | - | 60,482 | - | - | 597,651 |
| 01 | 0103204 | Fire Investigation | - | 7,719 | - | 1,252 | - | 300 | 366 | 1,151 | 4,020 | - | 481 | - | - | 15,288 |
| | 033 | Emergency Response Services | | | | | | | | | | | | | | |
| 01 | 0103301 | Suppression | 205,647 | 877,999 | 302,504 | 142,388 | - | - | 41,677 | 130,902 | 508,916 | - | 48,980 | 1,569 | - | 2,260,582 |

## FY 2010/11 Internal Service Charges

| Fd | Subprogram | Subprogram Name | Vehicles | Facilities | Equipment Replace | Info Tech | Cable TV | Printing/ Graphics | Liability | Workers Comp | General Admin | PW Building | Comp Absences | Unemply. Insurance | Proj Admin/ CIP Mgmt | TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01 | 0103302 | Urban Search and Rescue Program | - | 62,521 | 10,850 | 10,139 | - | - | 2,968 | 9,321 | 46,765 | - | 3,621 | - | - | 146,185 |
| 01 | 0103303 | Suppression - Certification and Training | - | 279,802 | 238 | 45,376 | - | - | 13,282 | 41,716 | 159,919 | - | - | - | - | 540,333 |
| | 034 | Emergency Medical Services (EMS) | | | | | | | | | | | | | | |
| 01 | 0103401 | EMS - Calls for Service | 19,898 | 1,453,041 | 9,385 | 235,644 | - | - | 68,973 | 216,636 | 795,893 | - | 296,138 | - | - | 3,095,608 |
| 01 | 0103402 | EMS - Program Management | - | 36,664 | - | 5,946 | - | - | 1,740 | 5,466 | 19,094 | - | 2,088 | - | - | 70,997 |
| 01 | 0103403 | EMS - Certification and Training | - | 95,712 | - | 15,522 | - | - | 4,543 | 14,270 | 49,844 | - | 75,601 | - | - | 255,492 |
| | 035 | Fire Community Programs | | | | | | | | | | | | | | |
| 01 | 0103501 | Community Emergency Response Team (CERT) | - | 5,017 | - | 814 | - | 1,278 | 238 | 748 | 2,613 | - | - | - | - | 10,708 |
| 01 | 0103502 | CPR and First Aid | - | - | - | - | - | 8,970 | - | - | - | - | - | - | - | 8,970 |
| 01 | 0103503 | Public Access Defibrillator (PAD) | - | - | - | - | - | 1,078 | - | - | - | - | - | - | - | 1,078 |
| | | **20-Fire Total** | **290,629** | **3,434,811** | **326,730** | **557,035** | **5,559** | **58,600** | **159,380** | **500,593** | **1,999,400** | **-** | **548,783** | **1,569** | **-** | **7,883,087** |
| **27 - COMMUNITY DEVELOPMENT** | | | | | | | | | | | | | | | | |
| | 036 | CD Administration | | | | | | | | | | | | | | |
| 01 | 0103601 | CD Administration | - | 84,905 | - | 3,580 | - | 3,350 | 10,174 | 1,284 | 74,083 | - | 26,291 | - | - | 203,669 |
| 01 | 0103601E028 | Special Projects | - | - | - | - | - | 20,889 | - | - | - | - | - | - | - | 20,889 |
| 01 | 0103601E029 | Permit Center | - | 339,622 | - | 14,321 | - | 8,763 | 40,697 | 5,137 | 259,816 | - | - | - | - | 668,356 |
| 01 | 0103602 | Records Management | - | 140,866 | - | 5,940 | - | 8,106 | 16,880 | 2,131 | 87,613 | - | 5,577 | - | - | 267,113 |
| 01 | 0103603 | City-Wide Governance-CD | - | 81,046 | - | 3,418 | - | - | 9,712 | 1,226 | 42,207 | - | - | - | - | 137,608 |
| 23 | 2303601 | CD Technology Fee | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

## FY 2010/11 Internal Service Charges

| Fd | Subprogram | Subprogram Name | Vehicles | Facilities | Equipment Replace | Info Tech | Cable TV | Printing/ Graphics | Liability | Workers Comp | General Admin | PW Building | Comp Absences | Unemply. Insurance | Proj Admin/ CIP Mgmt | TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 037 | Planning Services | | | | | | | | | | | | | | |
| 01 | 0103701 | Current Planning | - | 214,193 | - | 9,032 | 25,014 | 38,428 | 25,667 | 3,240 | 176,163 | - | 18,783 | - | - | 510,519 |
| 01 | 0103701E030 | Zoning Review | - | 57,890 | - | 2,441 | - | 12,263 | 6,937 | 876 | 56,892 | - | - | - | - | 137,299 |
| 01 | 0103702 | Advance Planning | - | 137,007 | - | 5,777 | - | 38,428 | 16,418 | 2,072 | 88,726 | - | 19,367 | - | - | 307,795 |
| 01 | 0103702E008 | General Plan | - | - | - | - | 2,779 | 38,428 | - | - | - | - | - | - | - | 41,207 |
| | 046 | Building & Safety | | | | | | | | | | | | | | |
| 01 | 0104601 | Plan Check and Permitting | - | 175,600 | - | 7,405 | - | 6,028 | 21,042 | 2,656 | 91,448 | - | 7,971 | - | - | 312,151 |
| 01 | 0104601BHSD | BHUSD Educational Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 01 | 0104610 | Building Inspection | - | 224,324 | - | 29,797 | - | 4,377 | 35,841 | 4,524 | 191,875 | - | 7,993 | 33 | - | 498,765 |
| 01 | 0104610BHSD | BHUSD Educational Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | 146 | Community Preservation Services | | | | | | | | | | | | | | |
| 01 | 0114620 | Code Enforcement | - | 216,123 | - | 26,298 | - | 8,112 | 25,898 | 3,269 | 139,295 | - | 7,966 | - | - | 426,962 |
| 01 | 0114620BHSD | BHUSD Educational Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 01 | 0114621 | Rent Stabilization | - | 28,945 | - | 1,221 | - | - | 3,469 | 438 | 15,074 | - | - | - | - | 49,146 |
| | 036 | CA Building Standards Commission | | | | | | | | | | | | | | |
| 26 | 2603601 | CA Building Standards Commission | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | **27-Community Development Total** | **-** | **1,700,521** | **-** | **109,231** | **27,793** | **187,173** | **212,735** | **26,854** | **1,223,191** | **-** | **93,949** | **33** | **-** | **3,581,479** |

**31 - INFORMATION TECHNOLOGY**

## FY 2010/11 Internal Service Charges

| Fd | Subprogram | Subprogram Name | Vehicles | Facilities | Equipment Replace | Info Tech | Cable TV | Printing/ Graphics | Liability | Workers Comp | General Admin | PW Building | Comp Absences | Unemply. Insurance | Proj Admin/ CIP Mgmt | TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 009 | Cable TV | | | | | | | | | | | | | | | |
| 42 | 4200901 | Cable TV Administration | 6,428 | 83,114 | - | 7,532 | - | - | 3,637 | 1,806 | 116,038 | 17,930 | 599 | - | - | 237,085 |
| 42 | 4200902 | Multimedia Production | - | 104,320 | - | 18,908 | - | - | 3,431 | 1,704 | 122,045 | 29,250 | - | - | - | 279,658 |
| | 015 | Information Technology | | | | | | | | | | | | | | |
| 41 | 4101501 | IT Administration | - | 74,881 | 32,449 | - | - | 5,627 | 3,276 | 1,627 | 91,647 | - | 3,594 | 95 | - | 213,197 |
| 41 | 4101503 | Network and Communications | 9,401 | 170,933 | 20,566 | - | - | - | 7,479 | 3,714 | 137,757 | - | - | - | - | 349,851 |
| 41 | 4101503BHSD | Network and Communications - BHUSD | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 41 | 4101504 | Client Support | - | 129,376 | - | - | - | - | 5,661 | 2,811 | 104,266 | - | - | - | - | 242,114 |
| 41 | 4101505 | Software Solutions | - | 207,786 | - | - | - | - | 9,092 | 4,515 | 167,457 | - | - | - | - | 388,850 |
| 41 | 4101506 | Data Center | - | 48,614 | - | - | - | - | 2,127 | 1,056 | 39,179 | - | - | - | - | 90,976 |
| 41 | 4101506BHSD | Data Center BHUSD | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 41 | 4101507 | City-Wide Governance-IT | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | 071 | Reprographics/Graphics | | | | | | | | | | | | | | |
| 43 | 4307101 | Document and Graphic Arts Administration | 10,042 | 98,796 | - | 8,953 | - | - | 4,323 | 2,147 | 98,601 | - | 1,198 | - | - | 224,061 |
| 43 | 4307102 | Graphic Arts Production | - | 98,012 | - | 8,882 | - | - | 4,289 | 2,130 | 97,908 | - | - | - | - | 211,220 |
| 43 | 4307103 | Document Production | - | 107,813 | 4,846 | 9,771 | - | - | 4,717 | 2,343 | 106,572 | - | - | - | - | 236,062 |
| | | **31-Information Technology Total** | **25,872** | **1,123,645** | **57,862** | **54,047** | **-** | **5,627** | **48,032** | **23,854** | **1,081,469** | **47,180** | **5,392** | **95** | **-** | **2,473,073** |
| **35 - PUBLIC WORKS DEPARTMENT** | | | | | | | | | | | | | | | | |
| | 028 | Project Administration | | | | | | | | | | | | | | |
| 48 | 4802801 | Project Administration | - | 70,909 | - | 41,813 | - | 76,752 | 61,094 | 14,766 | 213,329 | 113,250 | - | - | - | 591,913 |

## FY 2010/11 Internal Service Charges

| Fd | Subprogram | Subprogram Name | Vehicles | Facilities | Equipment Replace | Info Tech | Cable TV | Printing/ Graphics | Liability | Workers Comp | General Admin | PW Building | Comp Absences | Unemply. Insurance | Proj Admin/ CIP Mgmt | TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 050 | PW Administration | | | | | | | | | | | | | | |
| 48 | 4805001 | Public Works Administration | - | 598,958 | - | 181,788 | 7,014 | 28,361 | 229,102 | 55,372 | 576,803 | 217,070 | 2,667 | - | - | 1,897,134 |
| 48 | 4805002 | City-Wide Governance-PW | - | 39,205 | - | 3,553 | - | - | 15,273 | 3,691 | 34,656 | - | - | - | - | 96,379 |
| | 051 | Civil Engineering | | | | | | | | | | | | | | |
| 48 | 4805101 | CIP Management and Inspection | - | 301,877 | - | 130,863 | - | 14,291 | 117,606 | 28,424 | 340,581 | - | - | - | - | 933,643 |
| 01 | 0105102 | Permit Counter and General Public Services | - | 63,679 | - | 20,774 | - | - | 24,310 | 5,648 | 49,968 | - | - | - | - | 164,380 |
| 01 | 0105104 | Private Development Project Services | - | 63,679 | - | 2,685 | - | 3,235 | 24,310 | 5,648 | 50,874 | - | - | - | - | 150,432 |
| | 052 | Solid Waste | | | | | | | | | | | | | | |
| 83 | 8305201 | Solid Waste Residential | 1,457,757 | 306,190 | - | 284,298 | - | 6,695 | 252,179 | 64,418 | 1,411,737 | 50,965 | 3,423 | 2,713 | - | 3,840,374 |
| 83 | 8305202 | Solid Waste Commercial | - | 22,543 | - | 4,086 | - | 6,695 | 18,566 | 4,743 | 161,927 | 5,665 | - | - | - | 224,224 |
| 83 | 8305203 | Solid Waste Conservation | - | 1,176 | - | 213 | 3,507 | 12,286 | 969 | 247 | 55,468 | - | - | - | - | 73,867 |
| 83 | 8305205 | Alley Maintenance | - | 137,805 | - | 61,295 | - | 300 | 113,497 | 28,992 | 607,199 | - | 1,397 | - | - | 950,484 |
| | 054 | Wastewater Disposal Services | | | | | | | | | | | | | | |
| 84 | 8405401 | Wastewater Maintenance | 100,455 | 124,479 | - | 16,592 | - | 1,160 | 78,563 | 20,832 | 803,091 | 47,190 | - | - | - | 1,192,362 |
| 84 | 8405402 | Wastewater Blockage | - | 87,231 | - | 15,811 | - | 960 | 74,862 | 19,851 | 705,608 | - | - | - | - | 904,322 |
| 84 | 8405403 | Wastewater Conservation | - | 8,429 | - | 1,528 | - | 8,073 | 7,234 | 1,918 | 68,182 | - | - | - | - | 95,364 |
| 84 | 8405404 | Wastewater Treatment | - | 1,176 | - | 103,719 | - | 300 | 1,009 | 268 | 32,409 | - | - | - | - | 138,881 |
| | 055 | Stormwater Utility | | | | | | | | | | | | | | |
| 85 | 8505501 | Stormwater Inspections | 8,285 | 45,086 | - | 8,172 | - | 960 | 33,009 | 7,437 | 66,607 | - | - | - | - | 169,556 |
| 85 | 8505502 | Stormwater Maintenance | 26,465 | 207,903 | - | 37,682 | - | 960 | 130,600 | 29,427 | 237,696 | - | 2,827 | - | - | 673,559 |

## FY 2010/11 Internal Service Charges

| Fd | Subprogram | Subprogram Name | Vehicles | Facilities | Equipment Replace | Info Tech | Cable TV | Printing/ Graphics | Liability | Workers Comp | General Admin | PW Building | Comp Absences | Unemply. Insurance | Proj Admin/ CIP Mgmt | TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 85 | 8505503 | Stormwater Conservation | - | 2,940 | - | 533 | - | 7,573 | 2,153 | 485 | 13,783 | - | - | - | - | 27,467 |
| 85 | 8505503BHSD | BHUSD Educational Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 85 | 8505505 | Street Sweeping | 166,311 | 82,330 | - | 14,922 | - | - | 60,277 | 13,582 | 115,032 | - | 11,306 | - | - | 463,760 |
| | 059 | Facilities Services | | | | | | | | | | | | | | |
| 08 | 0805901 | Facilities Maintenance | 229,079 | - | - | 71,800 | - | 660 | 190,002 | 45,922 | 853,305 | - | 21,634 | - | - | 1,412,402 |
| 08 | 0805902 | Tenant Support | - | - | - | 2,665 | - | 660 | 11,455 | 2,769 | 49,285 | - | - | - | - | 66,833 |
| 08 | 0805903 | Meeting Support | - | - | - | 5,862 | - | 660 | 25,201 | 6,091 | 108,427 | - | - | - | - | 146,241 |
| 08 | 0805904 | Capital Improvements | - | - | - | 5,329 | - | 660 | 22,910 | 5,537 | 98,570 | - | - | - | - | 133,006 |
| | 060 | Water Supply & Distribution | | | | | | | | | | | | | | |
| 80 | 8006002 | Groundwater | 6,395 | 49,202 | - | 8,918 | - | 660 | 43,832 | 11,995 | 439,713 | - | - | - | - | 560,715 |
| 80 | 8006003 | Maintenance and Repair | 525,400 | 295,223 | - | 35,600 | - | 660 | 174,979 | 47,884 | 1,568,052 | - | 1,391 | - | - | 2,649,189 |
| 80 | 8006004 | Water Quality | - | 59,787 | - | 10,836 | - | 6,895 | 53,262 | 14,575 | 520,845 | - | - | - | - | 666,201 |
| 80 | 8006005 | New Services/Installations | - | 136,237 | - | 24,693 | - | 1,360 | 121,368 | 33,213 | 1,144,819 | - | 834 | - | - | 1,462,523 |
| 80 | 8006006 | Water Sales | - | 36,264 | - | 6,573 | - | 660 | 32,306 | 8,841 | 292,446 | - | 557 | - | - | 377,647 |
| 80 | 8006007 | Water Conservation | - | 8,821 | - | 16,126 | 7,014 | 15,821 | 7,858 | 2,150 | 80,120 | - | - | - | - | 137,911 |
| 80 | 8006007BHSD | BHUSD Educational Services Water | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 80 | 8006008 | Fire Suppression | - | 6,861 | - | 55,720 | - | - | 6,112 | 1,673 | 52,586 | - | - | - | - | 122,951 |
| | 072 | Parking Operations | | | | | | | | | | | | | | |
| 81 | 8107200 | Parking Facility Administration | 52,303 | 23,267 | - | 18,653 | 3,507 | 8,773 | 108,181 | 33,284 | 183,538 | 66,065 | - | - | - | 497,571 |
| 81 | 8107200E031 | Revenue Audit | - | - | - | - | - | - | - | - | 52,973 | - | - | - | - | 52,973 |
| 81 | 8107202 | Civic Center | - | 81,109 | - | 16,334 | - | 3,708 | - | - | 77,920 | - | - | 1,573 | - | 180,644 |

## FY 2010/11 Internal Service Charges

| Fd | Subprogram | Subprogram Name | Vehicles | Facilities | Equipment Replace | Info Tech | Cable TV | Printing/ Graphics | Liability | Workers Comp | General Admin | PW Building | Comp Absences | Unemply. Insurance | Proj Admin/ CIP Mgmt | TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 81 | 8107203 | 221 N Crescent Dr | - | 42,586 | - | 14,876 | - | 2,630 | - | - | 116,706 | - | - | - | - | 176,798 |
| 81 | 8107204 | 333 N Crescent Dr | - | 36,362 | - | 29,151 | - | 2,630 | - | - | 73,740 | - | - | - | - | 141,882 |
| 81 | 8107205 | 9361 Dayton Way | - | 6,008 | - | - | - | 2,630 | - | - | 56,001 | - | - | - | - | 64,639 |
| 81 | 8107206 | 216 S Beverly Dr | - | 57,092 | - | 16,870 | - | 2,630 | - | - | 118,467 | - | - | - | - | 195,058 |
| 81 | 8107207 | 345 N Beverly Dr | - | 339,711 | - | 25,137 | - | 2,630 | - | - | 205,609 | - | - | - | - | 573,087 |
| 81 | 8107208 | 438 N Beverly/Canon | - | 235,627 | - | 26,610 | - | 2,630 | - | - | 274,848 | - | - | - | - | 539,714 |
| 81 | 8107209 | 9510 Brighton/Rodeo | - | 64,753 | - | 14,761 | - | 2,630 | - | - | 176,275 | - | - | - | - | 258,419 |
| 81 | 8107210 | 440 N Camden | - | 63,100 | - | 16,870 | - | 2,630 | - | - | 157,640 | - | - | - | - | 240,239 |
| 81 | 8107211 | 461 N Bedford | - | 21,043 | - | 16,870 | - | 2,630 | - | - | 114,525 | - | - | - | - | 155,068 |
| 81 | 8107212 | 321 S La Cienega | - | 21,043 | - | 16,870 | - | 2,630 | - | - | 19,394 | - | - | - | - | 59,936 |
| 81 | 8107213 | Santa Monica 5 | - | 18,413 | - | 14,761 | - | 5,664 | - | - | 12,714 | - | - | - | - | 51,552 |
| 81 | 8107214 | Public Gardens Parking Facility | - | - | - | - | - | 1,551 | - | - | - | - | - | - | - | 1,551 |
| 81 | 8107215 | Tenant Common Area Maintenance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 81 | 8107216 | 9333 W 3rd Street | - | 30,141 | - | 10,926 | - | - | - | - | 9,411 | - | - | - | - | 50,478 |
| 08 | 0807216 | 331 Foothill Office | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | 073 | Parking Enforcement | | | | | | | | | | | | | | |
| 01 | 0107301 | Parking Enforcement | 292,428 | 598,197 | - | 50,450 | - | 4,843 | 456,739 | 106,123 | 833,003 | 37,750 | 34 | - | - | 2,379,568 |
| | 074 | Parking Meters | | | | | | | | | | | | | | |
| 81 | 8107401 | Parking Meters | 25,509 | 148,978 | - | 27,002 | - | - | 156,605 | 48,182 | 1,316,412 | 84,940 | - | - | - | 1,807,628 |
| | 075 | Transportation Planning and Traffic Engineering | | | | | | | | | | | | | | |
| 01 | 0107501 | Transportation Planning and Traffic Engineering | 36,446 | 98,413 | - | 5,777 | 5,559 | 17,072 | 37,571 | 8,729 | 100,197 | - | - | - | - | 309,764 |

## FY 2010/11 Internal Service Charges

| Fd | Subprogram | Subprogram Name | Vehicles | Facilities | Equipment Replace | Info Tech | Cable TV | Printing/ Graphics | Liability | Workers Comp | General Admin | PW Building | Comp Absences | Unemply. Insurance | Proj Admin/ CIP Mgmt | TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 30 | 3007503 | Trolley/Senior Transit Prop A | - | - | - | - | - | - | - | - | 1,530 | - | - | - | - | 1,530 |
| 31 | 3107504 | Senior Transit Prop C | - | - | - | - | - | - | - | - | 1,530 | - | - | - | - | 1,530 |
| | 076 | Street Maintenance | | | | | | | | | | | | | | |
| 01 | 0107601 | Infrastructure Maintenance | 366,031 | 227,697 | - | 15,265 | - | 660 | 138,201 | 32,111 | 225,434 | - | - | - | - | 1,005,399 |
| 01 | 0107602 | Paint and Signs | - | 115,197 | - | 5,777 | - | 5,391 | 52,304 | 12,153 | 85,319 | 84,940 | - | - | - | 361,081 |
| 01 | 0107603 | Signals and Lights | 9,929 | 255,861 | - | 9,765 | - | - | 88,401 | 20,540 | 144,201 | 75,500 | 29,290 | - | - | 633,487 |
| | 085 | Fleet Services | | | | | | | | | | | | | | |
| 49 | 4908501 | Vehicle Maintenance | - | 424,588 | - | 38,478 | - | 13,204 | 165,412 | 39,979 | 532,346 | - | 21,634 | 362 | - | 1,236,003 |
| | 095 | Customer Service | | | | | | | | | | | | | | |
| 01 | 0109501 | Residential Parking Permits - Preferential | - | 104,038 | - | 18,135 | - | 11,951 | 23,574 | 5,477 | 56,496 | - | 238 | 3,510 | - | 223,419 |
| 01 | 0109502 | Residential Parking Permits - Overnight | - | 33,523 | - | 15,161 | - | 11,951 | 5,157 | 1,198 | 11,915 | - | - | - | - | 78,905 |
| 01 | 0109503 | Valet Permits | - | 48,242 | - | 15,782 | - | 6,522 | 18,417 | 4,279 | 30,042 | - | 34 | - | - | 123,317 |
| 01 | 0109504 | Taxi Permits | - | 46,312 | - | 20,042 | - | 6,522 | 17,680 | 4,108 | 28,840 | - | 34 | - | - | 123,538 |
| 48 | 4809505 | General PW Customer Service | - | 164,660 | - | - | - | - | 64,149 | 15,504 | 132,702 | - | - | - | - | 377,015 |
| | 100 | Central Stores | | | | | | | | | | | | | | |
| 49 | 4910000 | Automotive Inventory | - | 39,205 | - | 3,553 | - | - | 15,273 | 3,691 | 46,823 | - | - | - | - | 108,546 |
| 49 | 4910001 | Fuel Inventory | - | 31,364 | - | 33,712 | - | - | 12,219 | 2,953 | 37,459 | - | - | - | - | 117,707 |
| 08 | 0810002 | Facilities Inventory | - | - | - | 34,423 | - | - | 15,273 | 3,691 | 74,459 | - | - | - | - | 127,847 |
| 08 | 0810003 | Water Inventory | - | - | - | 2,842 | - | - | 12,219 | 2,953 | 58,661 | - | - | - | - | 76,675 |

## FY 2010/11 Internal Service Charges

| Fd | Subprogram | Subprogram Name | Vehicles | Facilities | Equipment Replace | Info Tech | Cable TV | Printing/ Graphics | Liability | Workers Comp | General Admin | PW Building | Comp Absences | Unemply. Insurance | Proj Admin/ CIP Mgmt | TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 08 | 0810004 | General Inventory | - | - | - | 34,107 | - | - | 6,109 | 1,477 | 32,376 | - | - | - | - | 74,069 |
| | | **35-Public Works Total** | **3,302,793** | **6,134,519** | **-** | **1,743,412** | **26,600** | **321,405** | **3,327,382** | **832,834** | **16,152,622** | **783,335** | **97,298** | **8,158** | **-** | **32,730,358** |
| **40 - COMMUNITY SERVICES** | | | | | | | | | | | | | | | | |
| | 040 | Community Filming & Event Permits | | | | | | | | | | | | | | |
| 01 | 0104001 | Community Filming and Event Permits | - | 84,905 | 51,120 | 3,580 | - | 13,434 | 16,258 | 6,241 | 57,514 | - | - | - | - | 233,052 |
| | 056 | Urban Forest - Tree Maintenance | | | | | | | | | | | | | | |
| 01 | 0105601 | Urban Forest - Tree Maintenance | 22,594 | 52,101 | 1,033 | 9,670 | 2,779 | 13,870 | 19,953 | 7,660 | 64,440 | - | - | - | - | 194,100 |
| 01 | 0105601BHSD | BHUSD Urban Forest Consultancy | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | 067 | Recreation & Parks | | | | | | | | | | | | | | |
| 01 | 0106701 | Early Education | - | 580,358 | - | 24,473 | 2,779 | 1,278 | 4,803 | 1,844 | 63,823 | - | - | - | - | 679,360 |
| 01 | 0106702 | Youth Programs | - | 549,736 | - | 46,363 | 5,559 | 2,557 | 24,904 | 9,561 | 164,373 | - | - | 10,268 | - | 813,320 |
| 01 | 0106702BHSD | After School Playground | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 01 | 0106703 | Adult Programs | - | 351,307 | 509 | 14,814 | 2,779 | 1,278 | 8,424 | 3,234 | 68,038 | - | 1,604 | 257 | - | 452,244 |
| 01 | 0106704 | Senior Adult Programs | - | 59,820 | - | 2,523 | 2,779 | 7,330 | 11,454 | 4,397 | 44,450 | - | 6,416 | - | - | 139,168 |
| 01 | 0106705 | Recreation and Parks Support Services | - | 116,766 | 18,877 | 18,641 | 2,779 | 10,613 | 28,820 | 11,064 | 103,994 | - | 9,553 | 386 | - | 321,494 |
| 01 | 0106706 | City-Wide Governance-CS | - | 72,280 | - | 3,048 | - | 200 | 12,563 | 4,823 | 34,655 | - | - | - | - | 127,569 |
| 01 | 0106707 | Community and Cultural Events/Programs | - | 169,712 | - | 8,915 | 44,469 | 174,934 | 19,509 | 7,490 | 80,682 | - | - | - | - | 505,711 |
| 01 | 0106708 | Public/Fine Art Programs | - | 23,928 | - | 1,009 | 2,779 | 7,821 | 4,582 | 1,759 | 12,461 | - | - | - | - | 54,339 |
| 18 | 1806708 | Public/Fine Art Programs (Fund 18) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 01 | 0106709 | Farmers' Market | - | 74,533 | 1,432 | 9,467 | 5,559 | 50,847 | 6,281 | 2,411 | 32,124 | - | - | - | - | 182,654 |

## FY 2010/11 Internal Service Charges

| Fd | Subprogram | Subprogram Name | Vehicles | Facilities | Equipment Replace | Info Tech | Cable TV | Printing/ Graphics | Liability | Workers Comp | General Admin | PW Building | Comp Absences | Unemply. Insurance | Proj Admin/ CIP Mgmt | TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01 | 0106710 | Recreation and Parks Administration | - | 55,960 | - | 11,153 | - | 46,322 | 10,715 | 4,114 | 83,434 | - | - | - | - | 211,698 |
| | 068 | Park Rangers | | | | | | | | | | | | | | |
| 01 | 0106801 | Park Rangers | 29,347 | 194,024 | - | 35,709 | - | - | 40,275 | 15,462 | 148,313 | - | - | - | - | 463,128 |
| | 069 | Park Operations | | | | | | | | | | | | | | |
| 01 | 0106901 | Non-Athletic Facility Parks and Mini-Parks | 159,698 | 149,174 | 1,033 | 27,390 | - | - | 124,371 | 47,747 | 338,257 | - | 7,830 | - | - | 855,500 |
| 01 | 0106906 | Roxbury and La Cienega Parks/Athletic Fields | 98,343 | 165,759 | 1,033 | 13,980 | - | - | 63,479 | 24,370 | 172,646 | - | 17,553 | - | - | 557,162 |
| 01 | 0106907 | Streetscape Support | - | 12,157 | - | 1,025 | - | - | 4,656 | 1,787 | 12,662 | - | 870 | - | - | 33,157 |
| 01 | 0106910 | Park Maintenance Administration | 9,188 | 12,543 | - | 73,162 | - | 2,027 | 4,803 | 1,844 | 29,483 | - | - | - | - | 133,050 |
| | 077 | Library | | | | | | | | | | | | | | |
| 01 | 0107701 | Library Literacy Services | - | 98,187 | - | 4,140 | - | 5,043 | 9,976 | 3,830 | 100,003 | - | - | 3,471 | - | 224,652 |
| 01 | 0107702 | Library Reference Services | - | 428,346 | - | 18,063 | - | 10,140 | 41,753 | 16,029 | 217,164 | - | - | - | - | 731,494 |
| 01 | 0107703 | Library Programs | - | 195,233 | - | 8,233 | 11,117 | 28,596 | 22,761 | 8,738 | 67,485 | - | - | - | - | 342,162 |
| 01 | 0107704 | Library Borrowers Services | - | 1,061,753 | - | 44,773 | - | 4,538 | 82,323 | 31,604 | 526,929 | - | - | 8,609 | - | 1,760,530 |
| 01 | 0107706 | Library Outreach Program | - | 15,437 | - | 651 | 11,117 | 60,652 | 2,956 | 1,135 | 18,214 | - | - | - | - | 110,162 |
| 01 | 0107707 | Library Collection Services | - | 488,666 | - | 20,606 | - | 4,538 | 61,927 | 23,774 | 225,026 | - | - | - | - | 824,537 |
| 01 | 0107708 | Library Donations | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 01 | 0107709 | Library Administration | 5,622 | 81,046 | 67,845 | 6,935 | - | 56,878 | 15,519 | 5,958 | 105,866 | - | 9,827 | - | - | 355,496 |
| | 079 | Community Services Administrative Support | | | | | | | | | | | | | | |
| 01 | 0107904 | Administrative Support | - | 140,866 | 494 | 7,699 | - | 10,348 | 26,973 | 10,355 | 92,901 | - | - | - | - | 289,635 |
| 01 | 0107905 | Resident Educational Programs (Team BH) | - | 13,508 | - | 570 | 11,117 | 9,502 | 2,586 | 993 | 7,034 | - | - | - | - | 45,310 |

## FY 2010/11 Internal Service Charges

| Fd | Subprogram | Subprogram Name | Vehicles | Facilities | Equipment Replace | Info Tech | Cable TV | Printing/ Graphics | Liability | Workers Comp | General Admin | PW Building | Comp Absences | Unemply. Insurance | Proj Admin/ CIP Mgmt | TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01 | 0107906 | Registration Services | - | 156,303 | 870 | 6,591 | - | 200 | 8,498 | 3,263 | 53,958 | - | - | 2,459 | - | 232,142 |
| | 088 | Human Services | | | | | | | | | | | | | | |
| 01 | 0108802 | JPA | - | 1,930 | - | 81 | - | 676 | 369 | 142 | 1,005 | - | - | - | - | 4,203 |
| 01 | 0108802BUSD | JPA Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 01 | 0108803 | Community Assistance Grant Funding | - | 27,015 | - | 1,139 | - | 3,535 | 5,173 | 1,986 | 14,069 | - | - | - | - | 52,917 |
| 01 | 0108803BHSD | BHEF Inkind Services to BHUSD | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 01 | 0108804 | Community Outreach | - | 41,681 | - | 1,758 | 5,559 | 30,109 | 7,981 | 3,064 | 35,003 | - | - | - | - | 125,154 |
| | | **40-Community Services Total** | **324,791** | **5,475,035** | **144,247** | **426,160** | **111,172** | **557,263** | **694,644** | **266,680** | **2,976,007** | **-** | **53,653** | **25,449** | **-** | **11,055,101** |
| **FD 47 - UNEMPLOYMENT INSURANCE** | | | | | | | | | | | | | | | | |
| 47 | 4701603 | Unempolyment Insuramce | - | - | - | - | - | - | - | - | - | - | - | 34,167 | - | 34,167 |
| | | | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **34,167** | **-** | **34,167** |
| **CIP PROJECTS** | | | | | | | | | | | | | | | | |
| 06 | 35060195 | Street Resurfacing | - | - | - | - | - | - | - | - | - | - | - | - | 115,721 | 115,721 |
| 06 | 35060402 | Streetscape Demonstration | - | - | - | - | - | - | - | - | - | - | - | - | 21,040 | 21,040 |
| 06 | 35060629 | Street Light Replacement Project | - | - | - | - | - | - | - | - | - | - | - | - | 420,804 | 420,804 |
| 06 | 35060701 | Improvements to City Gateways | - | - | - | - | - | - | - | - | - | - | - | - | 141,217 | 141,217 |
| 06 | 35060889 | Santa Monica Boulevard N. Corridor (Survey) | - | - | - | - | - | - | - | - | - | - | - | - | 42,080 | 42,080 |
| 08 | 35080586 | Fire Station #2 Maintenance & Improvements | - | - | - | - | - | - | - | - | - | - | - | - | 42,365 | 42,365 |
| 08 | 35080713 | Repaint City Buildings | - | - | - | - | - | - | - | - | - | - | - | - | 42,365 | 42,365 |
| 08 | 35080823 | Miscellaneous Construction Projects | - | - | - | - | - | - | - | - | - | - | - | - | 28,243 | 28,243 |
| 08 | 35080833 | Install New Roofing On City Buildings | - | - | - | - | - | - | - | - | - | - | - | - | 42,365 | 42,365 |

# Budget Summaries

## FY 2010/11 Internal Service Charges

| Fd | Subprogram | Subprogram Name | Vehicles | Facilities | Equipment Replace | Info Tech | Cable TV | Printing/ Graphics | Liability | Workers Comp | General Admin | PW Building | Comp Absences | Unemply. Insurance | Proj Admin/ CIP Mgmt | TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 08 | 35080838 | Library Facility Maintenance & Improvements | - | - | - | - | - | - | - | - | - | - | - | - | 84,730 | 84,730 |
| 08 | 35080851 | City Hall Master Project | - | - | - | - | - | - | - | - | - | - | - | - | 42,365 | 42,365 |
| 08 | 35080852 | Civic Center Plaza Improvements | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 08 | 35080888 | 331 Foothill Road Office Building | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 08 | 35080894 | Improvements to Public Works Yard & Facility | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 08 | 35080898 | 9400 Santa Monica Development | - | - | - | - | - | - | - | - | - | - | - | - | 211,825 | 211,825 |
| 08 | 35080918 | Parcel 12 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 08 | 35080919 | Parcel 13 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 08 | 35080920 | Civic Center Wayfinding Signage | - | - | - | - | - | - | - | - | - | - | - | - | 70,608 | 70,608 |
| 08 | 35080921 | Library Radio Frequency Identification (RFID) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 08 | 35080922 | Replace UPS Equipment | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 08 | 35080923 | Solar RFP | - | - | - | - | - | - | - | - | - | - | - | - | 141,217 | 141,217 |
| 12 | 35120195 | Street Resurfacing | - | - | - | - | - | - | - | - | - | - | - | - | 42,080 | 42,080 |
| 12 | 35120554 | Pavement Master Plan Update | - | - | - | - | - | - | - | - | - | - | - | - | 42,080 | 42,080 |
| 16 | 35160089 | Replace Street Trees | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 16 | 40160343 | Park Facilites Renovation - La Cienaga Park | - | - | - | - | - | - | - | - | - | - | - | - | 28,243 | 28,243 |
| 16 | 35160442 | Greystone Park Improvements | - | - | - | - | - | - | - | - | - | - | - | - | 183,582 | 183,582 |
| 16 | 35160483 | Tennis Courts & Site Enhancements | - | - | - | - | - | - | - | - | - | - | - | - | 42,365 | 42,365 |
| 16 | 40160903 | Playground Equipment Maintenance and Improvement | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 16 | 40160914 | Park Facilites Renovation - Roxbury Park | - | - | - | - | - | - | - | - | - | - | - | - | 28,243 | 28,243 |
| 41 | 31410329 | Computer Acquisition/Replacement | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

## FY 2010/11 Internal Service Charges

| Fd | Subprogram | Subprogram Name | Vehicles | Facilities | Equipment Replace | Info Tech | Cable TV | Printing/ Graphics | Liability | Workers Comp | General Admin | PW Building | Comp Absences | Unemply. Insurance | Proj Admin/ CIP Mgmt | TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 41 | 31410883 | Municipal Area Network Phase 2 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 45 | 35450195 | Street Resurfacing | - | - | - | - | - | - | - | - | - | - | - | - | 10,520 | 10,520 |
| 49 | 35498502 | Vehicle Replacement Program | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 80 | 35800195 | Street Resurfacing | - | - | - | - | - | - | - | - | - | - | - | - | 21,040 | 21,040 |
| 80 | 35800387 | Replace Water Mains and Hydrants | - | - | - | - | - | - | - | - | - | - | - | - | 315,603 | 315,603 |
| 80 | 35800576 | Replace Coldwater Cañon Reservoir | - | - | - | - | - | - | - | - | - | - | - | - | 210,402 | 210,402 |
| 80 | 35800602 | Irrigation Upgrades | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 80 | 35800795 | Water Treatment Plant Maintenance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 80 | 35800796 | Reservoir Replacement and Repair | - | - | - | - | - | - | - | - | - | - | - | - | 420,804 | 420,804 |
| 80 | 35800896 | Public Works Asset Management System | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 80 | 35800916 | Well Rehab and Groundwater Development | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 81 | 35810349 | Tenant Improvement Program | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 81 | 35810897 | Crescent Garage | - | - | - | - | - | - | - | - | - | - | - | - | 282,434 | 282,434 |
| 81 | 35810911 | Single Space Credit Card Parking Meters | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 83 | 35830195 | Street Resurfacing | - | - | - | - | - | - | - | - | - | - | - | - | 21,040 | 21,040 |
| 84 | 35840066 | Sewer System Repairs (15%) and Master Plan Development (5%) | - | - | - | - | - | - | - | - | - | - | - | - | 420,804 | 420,804 |
| 85 | 35850553 | Storm Drain & Compliance w/TMDL | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | - | - | - | - | - | - | - | - | - | - | - | - | 3,516,190 | 3,516,190 |
| | | **Grand Total** | 5,722,542 | 24,973,360 | 1,152,218 | 4,371,350 | 660,644 | 2,133,606 | 5,649,876 | 2,805,870 | 30,610,777 | 849,390 | 1,337,856 | 69,470 | 3,516,190 | 83,853,150 |
| | | **Percent General Fund** | 54.1% | 66.7% | 94.1% | 50.3% | 23.6% | 51.5% | 53.5% | 73.9% | 40.8% | 23.3% | 89.8% | 44.0% | 0.0% | 51.6% |
| | | **Percent All Other Funds** | 45.9% | 33.3% | 5.9% | 49.7% | 76.4% | 48.5% | 46.5% | 26.1% | 59.2% | 76.7% | 10.2% | 56.0% | 100.0% | 48.4% |

# Budget Summaries

## FY 2010/11 Inter-Fund Transfers

| | Description | General Fund (01) | Infras. Fund (06/56) | State Gas Tax (12) | Parks & Rec (16) | PAL Fund (48) | Parking Fund (81) | Solid Waste (83) | Storm Water (85) |
|---|---|---|---|---|---|---|---|---|---|
| 1 | **Street Maintenance** | 6,000 | | (6,000) | | | | | |
| 2 | **Support of Tree Maintenance** | 400,000 | | | (400,000) | | | | |
| 3 | **Parking Meter Transition to Fd 81** | 1,500,000 | | | | | (1,500,000) | | |
| 4 | **Infrastructure Transfer** | (4,000,000) | 4,000,000 | | | | | | |
| 5 | **Debt Service Payment** | (1,866,200) | 1,866,200 | | | | | | |
| 6 | **Street Sweeping** | | | | | | | (60,000) | 60,000 |
| 7 | **Loan to Stormwater Fund** | | | | | | | (600,000) | 600,000 |
| 8 | **Parking Fund Support** | (706,000) | | | | | 706,000 | | |
| 9 | **Solid Waste Loan Repayment** | 804,900 | | | | | | (804,900) | |
| 10 | **PAL Fund Transfer To General Fund** | 282,600 | | | | (282,600) | | | |
| 11 | **ARMP Debt Service** | (1,000,000) | 1,000,000 | | | | | | |
| | TOTAL | (4,578,700) | 6,866,200 | (6,000) | (400,000) | (282,600) | (794,000) | (1,464,900) | 660,000 |

| | Amount | Transfer From: | Transfer To: |
|---|---|---|---|
| 1 | **6,000** | 1205101 [Gas Tax Fund, CIP Mgmt & Inspection] | 0101301 [General Fund, Non-Departmental] |
| 2 | **400,000** | 1601301 [Parks & Rec Fund, Non-Departmental] | 0101301 [General Fund, Non-Departmental] |
| 3 | **1,500,000** | 8107401 [Parking Fund, Parking Meters] | 0101301 [General Fund, Non-Departmental] |
| 4 | **4,000,000** | 0101301 [General Fund, Non-Departmental] | 0601702 [Infrastructure Fund, Revenue Administration] |
| 5 | **1,866,200** | 0101301 [General Fund, Non-Departmental] | 5609201 [1998 Lease Rev Bonds Fund] |
| 6 | **60,000** | 8301301 [Solid Waste Fund, Non-Departmental] | 8501301 [Stormwater Fund, Non-Departmental] |
| 7 | **600,000** | 8301301 [Solid Waste Fund, Non-Departmental] | 8501301 [Stormwater Fund, Non-Departmental] |
| 8 | **706,000** | 0101301 [General Fund, Non-Departmental] | 8101301 [Parking Fund, Non-Departmental] |
| 9 | **804,900** | 8301301 [Solid Waste Fund, Non-Departmental] | 0101301 [General Fund, Non-Departmental] |
| 10 | **282,600** | 4801301 [PAL Fund, Non-Departmental] | 0101301 [General Fund, Non-Departmental] |
| 11 | **1,000,000** | 0101301 [General Fund, Non-Departmental] | 5609201 [1998 Lease Rev Bonds Fund] |
| | **11,225,700** | **TOTAL** | |

# Budget Summaries

## Position Summary by Department

| | | FY 2008/09 | | FY 2009/10 | | FY 2010/11 | | |
|---|---|---|---|---|---|---|---|---|
| | **DEPARTMENT** | **Full-Time Positions** | **Part-Time Positions** | **Full-Time Positions** | **Part-Time Positions** | **Full-Time Positions** | **Part-Time Positions** | **Total Hours** |
| 01 - | Policy & Management | 22 | - | 21 | - | 20 | - | 37,600 |
| 07 - | City Clerk | 6 | - | 5 | - | 4 | 1 | 9,400 |
| 11 - | Administrative Services | 48 | 15 | 44.5 | 9 | 41.5 | 5 | 85,705 |
| 17 - | Police Department | 206 | 7 | 192 | 7 | 187 | 7 | 358,843 |
| 20 - | Fire Department | 91 | 4 | 87 | 4 | 87 | 4 | 167,320 |
| 27 - | Community Development | 53 | - | 46 | - | 41 | - | 77,080 |
| 31 - | Information Technology | 29 | 16 | 28 | 19 | 28 | 19 | 58,885 |
| 35 - | Public Works | 217 | 124 | 211.5 | 122 | 205.5 | 127 | 508,670 |
| 40 - | Community Services | 100 | 230 | 94 | 241 | 90 | 209 | 317,100 |
| 50 - | Non-Departmental | - | 1 | - | - | - | - | - |
| | Subtotal | 772 | 397 | 729 | 402 | 704 | 372 | 1,620,603 |
| | **TOTAL POSITIONS** | | **1,169** | | **1,131** | | **1,076** | |

For FY 2010/11 the majority of departments experienced a decrease in full time and part time positions due to the implementation of City wide reduction plans caused by current economic conditions. In total 25 full time positions were eliminated but no layoffs were necessary.

# Budget Summaries

## Tourism Promotion

| | HISTORICAL | | | PROJECTED | ADOPTED |
|---|---|---|---|---|---|
| | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 |
| Current Revenue | | | | | |
| 2% TOT Revenue | 3,695,811 | 4,157,417 | 3,428,840 | 3,625,000 | 3,385,712 |
| **Total Revenues** | 3,695,811 | 4,157,417 | 3,428,840 | 3,625,000 | 3,385,712 |
| Current Expenditures | | | | | |
| Annual Buffet/Reserve Account | - | - | - | - | 100,000 |
| Bright Way Association | - | - | - | - | 20,000 |
| Canon Drive Committee | - | - | - | - | 80,000 |
| City Administrative Costs | - | - | - | 200,000 | 186,800 |
| 90210 Smoking Campaign | - | 96,955 | - | - | - |
| 9.02.10 Event/Taste of BH | - | - | - | - | 100,000 |
| Conference & Visitors Bureau | 2,100,920 | 2,084,967 | 2,304,749 | 2,158,000 | 2,050,100 |
| Holiday Program | 778,794 | 1,024,080 | 915,850 | 809,349 | 300,000 |
| Holiday Marketing | - | - | - | 120,000 | - |
| Hotel Demand Study | - | - | - | 42,000 | 39,160 |
| Rotary Sponsorship | - | 35,000 | - | - | - |
| Rodeo Drive Committee | 340,000 | 370,000 | 370,000 | 315,000 | 322,000 |
| South Beverly Association | - | - | - | - | 20,000 |
| **Total Expenditures** | 3,219,714 | 3,611,002 | 3,590,599 | 3,644,349 | 3,218,060 |

# Budget Summaries

## Community Funding

| | HISTORICAL | | | BUDGETED | ADOPTED |
|---|---|---|---|---|---|
| **Expenditure** | **2006/07** | **2007/08** | **2008/09** | **2009/10** | **2010/11** |
| **Education:** | | | | | |
| School District | 8,162,750 | 8,407,631 | 11,358,197 | 10,941,803 | 10,300,000 |
| Crossing Guards | 163,470 | 168,440 | 177,795 | 153,935 | 154,365 |
| Education Foundation | 13,345 | 13,345 | 13,900 | 20,000 (In-Kind) | 10,000 (In-Kind) |
| **Total Education:** | 8,339,565 | 8,589,416 | 11,549,892 | 11,115,738 | 10,464,365 |
| **Economic Development:** | | | | | |
| Chamber Economic Development | 419,615 | 426,772 | 518,224 | 410,536 | 415,536 |
| **Total Economic Development:** | 419,615 | 426,772 | 518,224 | 410,536 | 415,536 |
| **Community Social Services:** | | | | | |
| All Saints Homeless Ministry | 6,200 | 10,000 | 10,300 | 10,300 | 9,300 |
| Beverly Hills Active Adults | 8,000 | 8,000 | 8,200 | 2,000 | 5,500 |
| Chrysalis | - | 5,000 | 5,100 | 5,100 | - |
| Good Shepherd Center | 1,000 | 1,000 | - | - | - |
| Saban Free Clinic | 40,000 | 40,000 | 41,200 | 5,000 | 5,000 |
| Legal Aid of LA | 5,000 | 5,000 | - | - | - |
| Maple Counseling Center | 165,000 | 165,000 | 170,000 | 86,499 | 75,000 |
| NAACP Act So | 5,000 | 1,000 | 1,000 | 1,000 , 2,000 (In-Kind) | - |
| New Directions | 5,000 | 5,000 | 5,100 | 5,100 | - |
| P.A.T.H. | 44,500 | 50,500 | 52,000 | 47,000 | 52,350 |
| Project Angel Food | - | 1,200 | - | - | - |
| Step Up on Second | - | - | 85,000 | - | - |
| Venice Family Clinic | - | 2,500 | - | - | - |
| Westside Food Bank | 66,500 | 70,000 | 72,000 | 72,000 | 75,000 |
| **Replacing CDBG Community** | | | | | |
| Alternative Living for the Aging | 12,360 | 1,000 | - | - | - |
| Jewish Family Services | 46,360 | 46,360 | 50,500 | 50,500 | 56,000 |
| Maple Counseling Center | 28,000 | 28,000 | 28,800 | 19,000 | - |
| Step Up on Second | - | 40,000 | - | - | - |
| **Total Comm. Social Services:** | 432,920 | 479,560 | 529,200 | 305,499 | 278,150 |
| **Total Community Assistance** | **9,200,100** | **9,498,748** | **12,597,316** | **11,831,773** | **11,158,051** |

# Five Year Forecast

# Five Year Forecast

The five-year forecast of the General Fund revenues and expenditures provides a view of what the City's financial situation might be at the end of the five year period given the set of parameters used (see Page 69). This five year forecast indicates that if the revenues and expenditures performed as projected, the City would face a budget deficit of $1.9 million in FY 2011/12 and a deficit of $5.8 million in FY 2014/15. Given that the City started the FY 2010/11 budget process facing a projected budget shortfall of about $9 million, this five-year projection provides a sober, but less pessimistic, view of the near- and mid-term future of the City.

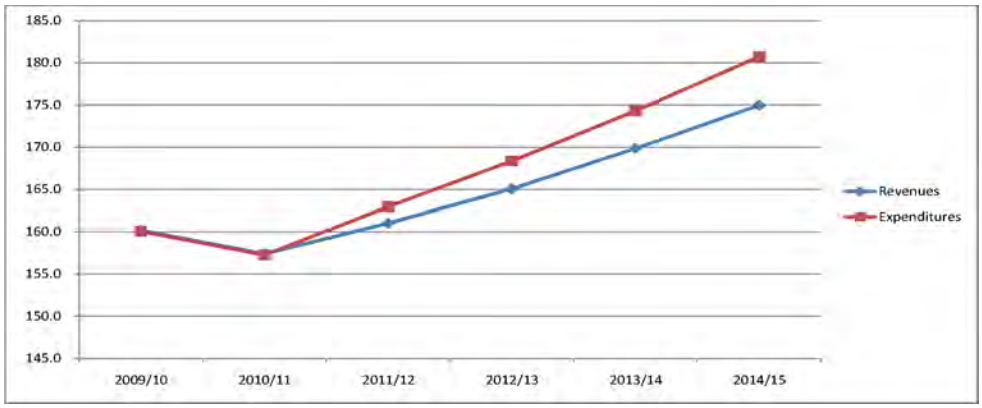
There are areas of sensitivity that could negatively impact this forecast. Specific areas of sensitivity include: a double dip recession, inflation, and retirement costs. A double dip recession would seriously impact revenues during the downturn. If inflation increases over the forecast period this would impact all cost areas. Retirement costs are of great concern in making this forecast, as the investment market volatility over the past few years has caused the portfolio of the California Public Employees Retirement Systems (PERS) to lose significant value. This value is necessary to fund current and future pension obligations, and can only be restored through significant market growth or through increased employer contributions to the system. The City is legally obligated to provide the benefits that it has agreed to provide its employees (past and present). The PERS Board has established a smoothing plan to ease the impact of the loss of portfolio value, in addition, the City was superfunded before the stock market losses of 2008 and 2009. These factors mitigate the impact on the City, but any further downturn of the investment market could cause the City's costs of the retirement system to increase substantially.

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

**GENERAL FUND**

Revenues vs. Expenditures (in millions)

FY 2009/10 – FY 2014/15



# Five Year Forecast

| Revenues | 2005/06 Year-End Actual | 2006/07 Year-End Actual | 2007/08 Year-End Actual | 2008/09 Year-End Actual | 2009/10 Year-End Projection |
|---|---|---|---|---|---|
| Property Tax | 30,774,235 | 32,409,814 | 34,601,350 | 37,886,583 | 39,558,000 |
| Sales Tax | 24,108,791 | 25,886,148 | 27,378,604 | 23,777,904 | 19,671,300 |
| Transient Occupancy Tax (TOT) | 22,842,265 | 25,870,676 | 29,101,920 | 24,001,879 | 23,447,500 |
| Business Tax | 31,634,820 | 33,637,997 | 34,371,407 | 34,976,554 | 35,596,000 |
| Other Taxes | 1,494,318 | 1,659,659 | 1,382,260 | 597,703 | 524,400 |
| Subventions and Grants | (179,473) | 1,727,415 | 3,402,090 | 3,868,952 | 4,038,800 |
| Licenses and Permits | 10,536,677 | 12,226,052 | 12,122,383 | 11,425,387 | 9,677,000 |
| Fines and Penalties | 6,177,549 | 6,990,860 | 8,155,420 | 9,296,387 | 9,927,500 |
| Use of Money and Property | 5,309,604 | 6,868,097 | 7,310,347 | 6,093,413 | 4,176,200 |
| Charges for Current Services | 8,695,395 | 9,598,854 | 7,561,037 | 7,706,748 | 8,414,300 |
| Transfer In | 379,300 | 2,641,018 | 5,281 | 3,419,085 | 2,710,000 |
| Internal Service Fund Receipts | - | - | - | 910,097 | 748,600 |
| Miscellaneous Revenues | 777,748 | 1,443,971 | 4,339,362 | 798,980 | 584,400 |
| Carryover Revenues | | | | 2,534,940 | 1,110,400 |
| | 142,551,229 | 160,960,561 | 169,731,461 | 167,294,612 | 160,184,400 |
| **Expenditures** | | | | | |
| Policy & Management | 9,766,375 | 43,289 | 859 | 28 | 10,600 |
| City Clerk | 1,162,663 | 1,206,366 | | | |
| Administrative Services | 6,931,123 | 689,376 | 597,029 | 579,889 | 499,900 |
| Police | 44,124,627 | 45,414,322 | 50,991,484 | 51,383,816 | 47,146,800 |
| Fire | 23,392,049 | 29,342,150 | 28,464,014 | 30,758,619 | 28,198,500 |
| Community Development | 8,377,970 | 9,327,497 | 10,855,317 | 10,902,885 | 9,349,300 |
| Information Technology | 901 | 93,397 | 33,096 | | |
| Public Works | 9,744,485 | 11,268,903 | 12,951,886 | 13,954,965 | 13,218,900 |
| Community Services | 24,385,629 | 36,475,507 | 34,888,429 | 41,705,848 | 41,057,600 |
| Citywide Expenses | 694,645 | 6,285,334 | 2,645,135 | 2,516,437 | 2,391,400 |
| Transfer Out | 4,644,996 | 4,760,066 | 12,217,949 | 9,348,492 | 12,651,800 |
| Tourism & Economic Development | | 3,676,449 | 4,106,266 | 4,458,423 | 3,800,500 |
| Carried Over to FY 2010/11 | | | | | 1,734,800 |
| **Total** | 133,225,463 | 148,582,656 | 157,751,464 | 165,609,402 | 160,060,100 |
| **Surplus/(deficit)** | 9,325,766 | 12,377,905 | 11,979,997 | 1,685,210 | 124,300 |

# Five Year Forecast

| Revenues | 2009/10 Year-End Projection | 2010/11 Adopted Budget | 2011 / 2012 Forecast | 2012 / 2013 Forecast | 2013 / 2014 Forecast | 2014 / 2015 Forecast |
|---|---|---|---|---|---|---|
| Property Tax | 39,558,000 | 39,000,000 | 39,390,000 | 40,177,800 | 40,981,400 | 41,801,000 |
| Sales Tax | 19,671,300 | 21,000,000 | 21,630,000 | 22,278,900 | 23,170,100 | 24,096,900 |
| Transient Occupancy Tax (TOT) | 23,447,500 | 23,700,000 | 24,174,000 | 24,899,200 | 25,895,200 | 26,931,000 |
| Business Tax | 35,596,000 | 32,000,000 | 33,920,000 | 35,276,800 | 36,687,900 | 38,155,400 |
| Other Taxes | 524,400 | 699,000 | 699,000 | 706,000 | 720,100 | 734,500 |
| Subventions and Grants | 4,038,800 | 3,830,000 | 3,868,300 | 3,945,700 | 4,024,600 | 4,105,100 |
| Licenses and Permits | 9,677,000 | 10,696,000 | 10,909,900 | 11,128,100 | 11,350,700 | 11,577,700 |
| Fines and Penalties | 9,927,500 | 7,870,000 | 7,870,000 | 7,870,000 | 7,870,000 | 7,870,000 |
| Use of Money and Property | 4,176,200 | 5,751,000 | 5,808,500 | 5,924,700 | 6,102,400 | 6,346,500 |
| Charges for Current Services | 8,414,300 | 8,820,500 | 8,908,700 | 8,997,800 | 9,177,800 | 9,453,100 |
| Transfer In | 2,710,000 | 2,710,900 | 2,710,900 | 2,710,900 | 2,710,900 | 2,710,900 |
| Internal Service Fund Receipts | 748,600 | 446,000 | 223,000 | 223,000 | 223,000 | 223,000 |
| Miscellaneous Revenues | 584,400 | 889,000 | 897,900 | 906,900 | 925,000 | 952,800 |
| Carryover Revenues | 1,110,400 | | | | | |
| | 160,184,400 | 157,412,400 | 161,010,200 | 165,045,800 | 169,839,100 | 174,957,900 |
| **Expenditures** | | | | | | |
| Policy & Management | 10,600 | 12,000 | 12,200 | 12,500 | 12,900 | 13,400 |
| Administrative Services | 499,900 | 772,800 | 801,700 | 831,600 | 862,800 | 895,300 |
| Police | 47,146,800 | 48,787,400 | 50,631,700 | 52,548,800 | 54,557,500 | 56,662,600 |
| Fire | 28,198,500 | 29,040,900 | 30,145,800 | 31,296,500 | 32,499,800 | 33,758,500 |
| Community Development | 9,349,300 | 9,312,100 | 9,659,300 | 10,020,000 | 10,397,900 | 10,794,000 |
| Public Works | 13,218,900 | 12,705,800 | 13,146,200 | 13,603,800 | 14,098,400 | 14,632,700 |
| Community Services | 41,057,600 | 39,069,100 | 40,241,700 | 41,459,700 | 42,887,700 | 44,544,200 |
| Citywide Expenses | 2,391,400 | 6,854,400 | 7,068,200 | 7,288,700 | 7,548,200 | 7,850,100 |
| Transfer Out | 12,651,800 | 7,572,500 | 7,572,500 | 7,572,500 | 7,572,500 | 7,572,500 |
| Tourism & Economic Development | 3,800,500 | 3,614,400 | 3,686,700 | 3,722,800 | 3,871,700 | 4,026,600 |
| Carried Over to FY 2010/11 | 1,734,800 | | | | | |
| Furlough/Early Retirements | | (472,100) | | | | |
| **Total** | 160,060,100 | 157,269,300 | 162,953,800 | 168,356,900 | 174,309,400 | 180,749,900 |
| **Surplus/(deficit)** | 124,300 | 143,100 | (1,943,600) | (3,311,100) | (4,470,300) | (5,792,000) |

## Five Year Forecast

**CITY OF BEVERLY HILLS**

**FINANCIAL FORECAST PARAMETERS**

**GENERAL FUND**

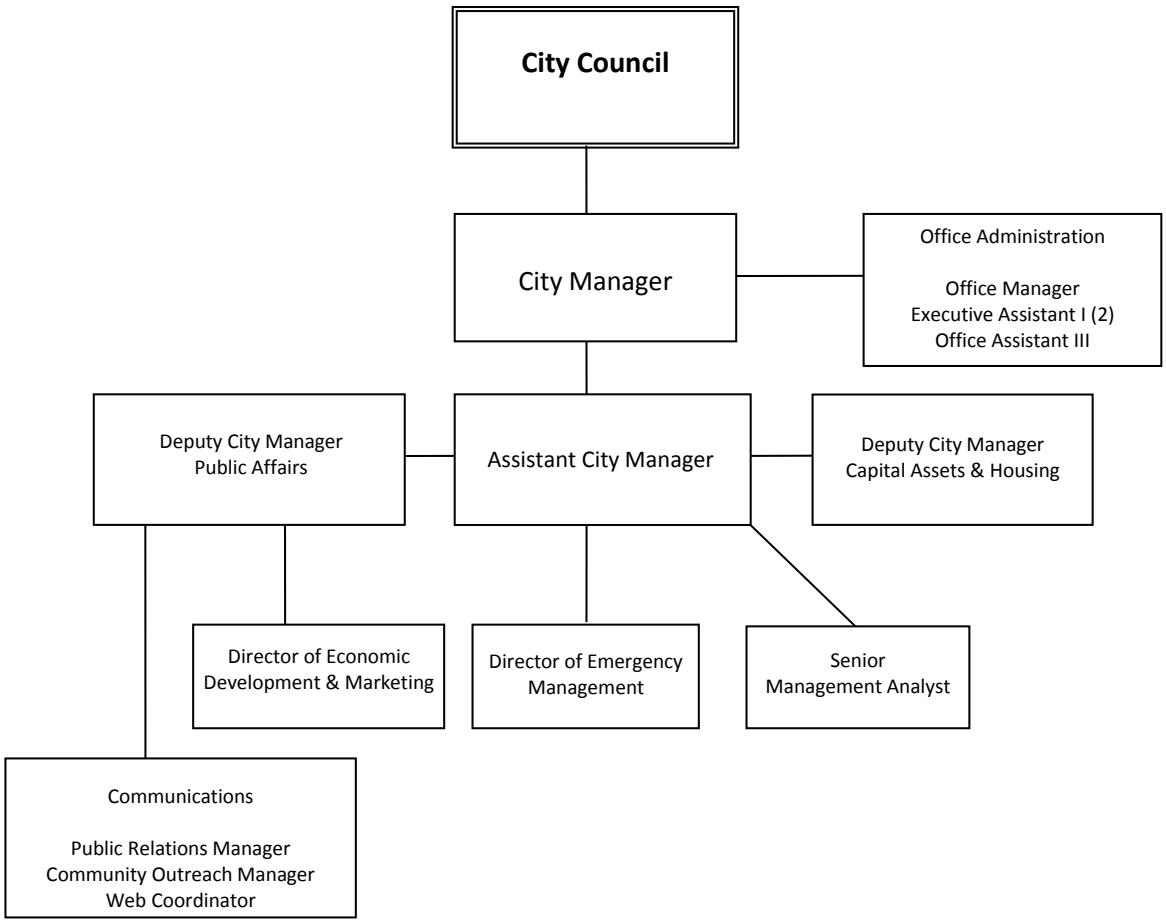
| Description | 2011/12 | 2012/13 | 2013/14 | 2014/15 |
|---|---|---|---|---|
| Business Taxes | 6.0% | 4.0% | 4.0% | 4.0% |
| Fines/Forfeitures | 0.0% | 0.0% | 0.0% | 0.0% |
| Internal Service Receipts | -50.0% | 0.0% | 0.0% | 0.0% |
| Licenses/Permits | 2.0% | 2.0% | 2.0% | 2.0% |
| Other Taxes | 0.0% | 1.0% | 2.0% | 2.0% |
| Property Taxes | 1.0% | 2.0% | 2.0% | 2.0% |
| Sales Tax | 3.0% | 3.0% | 4.0% | 4.0% |
| Service Charges/Misc. Revenue | 1.0% | 1.0% | 2.0% | 3.0% |
| Subventions/Grants | 1.0% | 2.0% | 2.0% | 2.0% |
| Transfers In | 0.0% | 0.0% | 0.0% | 0.0% |
| Trans. Occupancy. Tax | 2.0% | 3.0% | 4.0% | 4.0% |
| Use of Money/Property | 1.0% | 2.0% | 3.0% | 4.0% |
| Subventions/Grants | 1.0% | 1.0% | 1.0% | 1.0% |
| | | | | |
| Contractual Services | 2.0% | 2.0% | 3.0% | 4.0% |
| Internal Service Funds | 3.5% | 3.5% | 3.5% | 3.5% |
| Materials/Supplies | 1.0% | 2.0% | 3.0% | 4.0% |
| Salaries & Wages | 4.0% | 4.0% | 4.0% | 4.0% |
| Transfer Out | 0.0% | 0.0% | 0.0% | 0.0% |

# Five Year Forecast

# Policy and Management

# Policy and Management

### Department Organization Chart



# Policy and Management

### Department Mission

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

### Changes from Prior Year

- The Tourism and Marketing Program (and Holiday Program) is projected to decrease by 6.6% due to an overall decline in Transient Occupancy Tax revenue.
- Materials, supplies and contractual services have been reduced by $33,569 while maintaining funding levels for critical department initiatives including performance audits, emergency management, grants research, and lobbyist services.
- Salaries, Benefits and FTEs have decreased due to the elimination of the second Assistant City Manager position.
- The City Council Installation Program has increased by $20,000 due to the municipal election in Spring 2011.
- The redefined Housing and Capital Assets Program now incorporates coordination of asset enhancement projects (previously reflected in the Economic Sustainability Program) in addition to development of workforce housing opportunities.

### Department Personnel

| Full Time Positions | FY 2009/10 Budget | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|---|
| **Total Full Time Positions** | 21.00 | 20.00 | 37,600.00 |

| Part Time Positions | FY 2009/10 Budget | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|---|
| **Total Part Time Positions** | 0.00 | 0.00 | 0.00 |

# Policy and Management

**Department Budget**

| Revenue by Category | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| Intergovernmental Revenues | 324,452 | 265,943 | 286,700 | 7.81% |
| Use of Money & Property | 5,288 | 0 | 15,000 | -- |
| Internal Service Fund Receipts | 7,215,720 | 6,624,233 | 6,554,100 | -1.06% |
| Miscellaneous Revenues | 5,064 | 5,000 | 2,500 | -50.00% |
| **Total Revenues** | **7,550,524** | **6,895,176** | **6,858,300** | **-0.53%** |

| Expenditure by Category | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| Salaries & Benefits | 2,974,427 | 2,680,676 | 2,571,400 | -4.08% |
| Materials & Supplies | 51,924 | 50,158 | 42,600 | -15.07% |
| Contractual Services | 1,409,198 | 1,076,861 | 1,088,300 | 1.06% |
| Capital Outlay | 4,763 | 12,700 | 9,500 | -25.20% |
| Internal Service Fund Charges | 2,943,973 | 3,088,980 | 3,158,500 | 2.25% |
| Other Charges | 1,619 | 29,975 | 31,900 | 6.42% |
| Transfers Out | 4,093 | 0 | 0 | -- |
| **Total Expenses** | **7,389,998** | **6,939,350** | **6,902,200** | **-0.54%** |

# Policy and Management

## 001 - City Council and Administrative Support

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

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

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

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

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

To facilitate responses to citizen inquiries in a timely fashion;

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

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

| Ongoing Tasks | Staff Hours |
|---|---|
| • Assist the City Council with formulating policy by conducting research and coordinating the legislative process. | 1,580 |
| • Encourage intergovernmental communication through collaboration with the Westside Cities Council of Governments and League of California Cities. | 300 |
| • Promote the City's legislative agenda by managing the City's Federal and State legislative efforts and supervising lobbying firms contracted by the City. | 380 |
| • Promote the City's best interests by participating in outreach and communication with local and regional public agencies including the: County of Los Angeles, City of Los Angeles Metropolitan Transportation Authority, and U.S. Postal Service. | 150 |

# Policy and Management

## 001 - City Council and Administrative Support

| Ongoing Tasks | Staff Hours |
|---|---|
| • Secure grant funds for transportation, homeland security, and other City Council priorities by coordinating the City's interdepartmental efforts. | 400 |
| • Foster efficiency by monitoring organizational development and staff training programs and opportunities. | 230 |
| • Advocate prudent fiscal planning through the development and implementation of City-wide and departmental operating and capital improvement budgets. | 930 |
| • Cultivate organizational leadership by facilitating, coordinating, monitoring and overseeing departmental operations and multi-departmental projects. | 1,150 |
| • Facilitate responses to citizen inquiries, manage department's Ask Bev cases, and implement customer service systems such that 99% of all inquiries are initially responded to within 72 hours. | 928 |
| • Advance efficiency and effectiveness in customer service through day-to-day administrative support to the City Council, Policy and Management staff, and the general public. | 2,850 |
| • Support the seven-member Health and Safety Commission and its mission and work plans, coordinate meetings such as making room reservations, preparation and distribution of packet, scheduling and posting of meetings, writing and posting synopsis and minute, and other administrative duties to support the Commission. | 344 |
| • Provide a staff liaison to the Health and Safety Commission to coordinate and support the work plan, priorities, goals and other related projects and to work with department liaisons to ensure a multi-departmental approach. | 200 |
| • Oversee the effective management of citywide projects by administering and maintaining Daptiv, the City's project management solution. | 120 |
| • Review of City contracts (less than $50,000) for form, best practices, and coordination. | 60 |
| • Special projects | 198 |
| **Subtotal** | **9,820** |

# Policy and Management

## 001 - City Council and Administrative Support

| Work Plan | | Staff Hours |
|---|---|---|
| *Vision Statement #1: Beverly Hills offers the highest quality of life achievable and maintains a unique and friendly character for residents, visitors, and neighbors.* | | |
| 4800101 | Coordinate and promote programs to enhance the City's reputation as a Friendly and Smart City. | 500 |
| *Vision Statement #4: Beverly Hills is committed to being the safest city in America.* | | |
| 4800104 | The Health and Safety Commission will identify components of a healthy lifestyle and positive decision making and develop a community outreach campaign. | 190 |
| 4800104 | The Health and Safety Commission will develop a Speakers' Bureau that incorporates health and safety related messages. | 150 |
| 4800104 | The Health and Safety Commission will work with the Police Department to make contributions and enhance the existing Neighborhood Watch Program. | 150 |
| **Subtotal** | | **990** |
| **Elected Officials** | | **11,280** |
| **Total Hours** | | **22,090** |

| Full Time Positions | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|
| Director of Emergency Management | 0.25 | 470 |
| City Manager | 1.00 | 1,880 |
| Deputy City Manager | 0.70 | 1,316 |
| Assistant City Manager | 0.50 | 940 |
| Director of Economic Development and Marketing | 0.40 | 752 |
| Executive Assistant I | 1.35 | 2,538 |
| Office Assistant III | 0.30 | 564 |

# Policy and Management

### 001 - City Council and Administrative Support

| Full Time Positions | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|
| Councilmember | 5.00 | 9,400 |
| Senior Management Analyst | 0.55 | 1,034 |
| Office Manager | 0.70 | 1,316 |
| City Treasurer | 1.00 | 1,880 |
| **Total Full Time Positions** | **11.75** | **22,090** |
| **Total Staffing** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| **Total Number of Employees** | **11.75** | **22,090** |

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 4800102 | Legislative visits to Washington D.C. and Sacramento | 1 | 2 | 2 |
| 4800102 | Legislative initiatives launched within a legislative session | 1 | 4 | 4 |
| 4800101 | Dollar value of grant funds secured | $820,699 | $2.5M | $2.5M |
| 4800101 | Citizen inquiries resolved | 2,164 | 2,000 | 2,000 |
| 4800101 | City Council committee meetings facilitated | 81 | 104 | 110 |
| 4800101 | Citywide contracts reviewed | N/A | N/A | 40 |
| 4800101 | Percent of citizen inquiries initially responded to within 72 hours | N/A | 93% | 99% |

# Policy and Management

### 001 - City Council and Administrative Support

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| Internal Service Fund Receipts | 3,965,352 | 3,437,923 | 3,216,700 | -6.43% |
| **Total Revenues** | **3,965,352** | **3,437,923** | **3,216,700** | **-6.43%** |
| | | | | |
| **Expenditure by Category** | | | | |
| Salaries & Benefits | 1,470,873 | 1,499,880 | 1,374,700 | -8.35% |
| Materials & Supplies | 28,220 | 26,531 | 20,400 | -23.11% |
| Contractual Services | 582,672 | 394,013 | 418,400 | 6.19% |
| Internal Service Fund Charges | 1,716,823 | 1,514,960 | 1,424,100 | -6.00% |
| Other Charges | 824 | 14,833 | 15,800 | 6.52% |
| **Total Expenses** | **3,799,412** | **3,450,217** | **3,253,400** | **-5.70%** |

| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 4800101 - City Council & Admin Supp | 2,704,735 | 2,516,238 | 2,515,900 | -0.01% |
| 4800101E007 - Council Installation | 63,040 | 28,970 | 60,000 | 107.11% |
| 4800102 - Intergovernmental Relations | 272,736 | 155,000 | 181,200 | 16.90% |
| 4800104 - Citywide Governance - P&M | 758,901 | 750,009 | 496,300 | -33.83% |
| **Total Expenses** | **3,799,412** | **3,450,217** | **3,253,400** | **-5.70%** |

# Policy and Management

### 011 - Economic Sustainability

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

**Program Goal**
To sustain and grow Beverly Hills as a premier destination for tourists and a prime location for business through a variety of marketing, branding and business outreach programs.

| Ongoing Tasks | Staff Hours |
|---|---|
| • Manage City's contract with Beverly Hills Conference and Visitors Bureau for development and implementation of comprehensive tourism development and visitor marketing programs to maintain and grow Beverly Hills as a prime destination for visitors. Function as City's primary liaison to CVB staff and CVB Board. | 388 |
| • Manage City's contract with the Beverly Hills Chamber of Commerce for business development and outreach programs; business retention and attraction services; and, business relations and education programming. Function as City primary liaison to Chamber staff and board. | 350 |
| • Manage sponsorship contract with the Rodeo Drive Committee for special event and marketing programs such as Walk of Style, Concours d'Elegance - Father's Day Car Show and function as City's liaison to RDC board and public relations firm. | 200 |
| • Act as Liaison to other business associations and merchants groups such as South Beverly, Canon Drive, Brighton Way. | 180 |
| • Manage and develop City's Holiday Lighting and Events Program to provide comprehensive décor, lighting ceremony and other events designed to promote the City as a destination for shopping and dining during the holiday season. | 180 |
| • Coordinate City's Holiday Marketing Program with the Conference and Visitors Bureau, Chamber and other economic partners to drive visitors to the holiday lighting ceremony and other events and to raise awareness of Beverly Hills as holiday retail dining destination. | 150 |
| • Develop and disseminate a variety of economic summary and other base economic data to provide business community and public with information about the City. | 300 |

# Policy and Management

## 011 - Economic Sustainability

| Ongoing Tasks | Staff Hours |
|---|---|
| • Manage City Licensing Program contract with Chamber of Commerce and Licensing Agent, to provide coordination and direction on all licensing requests and issues, potential merchandise deals and potential infringements, to ensure the City's trademark is marketed and protected. Develop and manage other trademark development such as 90210, Smart City etc. | 330 |
| • Coordinate and assist with business inquiries and act as business liaison; and, ombudsman in certain instances. | 200 |
| • Oversee development and implementation of branded merchandise program through Shopbh.com on-line City store. | 300 |
| • Provide liaison and support to Beverly Hills Sister City Program. | 135 |
| • Coordinate special interdepartmental programs. | 150 |
| • Collaborate on major private development projects. | 75 |
| • Special projects as well as planning and training. | 140 |
| **Subtotal** | **3,078** |

| Work Plan | | Staff Hours |
|---|---|---|
| *Vision Statement #1: Beverly Hills offers the highest quality of life achievable and maintains a unique and friendly character for residents, visitors, and neighbors.* | | |
| 4801101 | Enhance holiday event program through leveraging and coordinating existing and proposed Community Services season events and private events provided by other business partners. | 50 |
| *Vision Statement #5: Beverly Hills is known internationally for its alluring and distinctive hotels, retail stores, restaurants, and entertainment and headquarter businesses.* | | |
| 4801101 | Complete Economic Sustainability Strategic Plan initiated during Fiscal Year 2009/10. | 420 |

# Policy and Management

## 011 - Economic Sustainability

| Work Plan | | Staff Hours |
|---|---|---|
| 4801101 | Oversee CVB Transition, Next Phase Development & Special Initiatives: | 200 |
| | Finalize CVB temporary office space and visitor center | |
| | Implement Strategy for City Merchandise for Sale at temporary CVB location | |
| | Implement CVB Website upgrade and design | |
| | Complete Plan for permanent Visitor Center (CVB offices & merchandise store) at 9400 Santa Monica Blvd | |
| 4801101 | Chamber of Commerce Economic Development Special Initiatives: | 150 |
| | Develop and expand coordinated business retention and outreach program | |
| | Enhance NY Outreach Mission and develop program expansion options | |
| | Implement focused business attraction efforts and implement new tracking matrix | |
| 4801101 | Coordinate Hotel Study to determine capacity for additional hotels, definition of hotel type, recommended service level (5 star, 4 star) and location analysis. | 50 |
| **Subtotal** | | **870** |
| **Total Staff Hours** | | **3,948** |

# Policy and Management

### 011 - Economic Sustainability

| Full Time Positions | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|
| Deputy City Manager | 0.35 | 658 |
| Assistant City Manager | 0.20 | 376 |
| Community Outreach Manager | 0.10 | 188 |
| Director of Economic Development and Marketing | 0.60 | 1,128 |
| Executive Assistant I | 0.25 | 470 |
| Office Assistant III | 0.15 | 282 |
| Senior Management Analyst | 0.35 | 658 |
| **Total Full Time Positions** | **2.10** | **3,948** |
| **Total Staffing** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| **Total Number of Employees** | **2.10** | **3,948** |

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 4801101 | Economic Development Partner Contracts Managed | $3.8M | $3.8M | $3.8M |
| 4801101 | Business Outreach Meetings Held | 23 | 15 | 20 |
| 4801101 | Number of Tourists Visiting the City | N/A | $5M | $5M |

# Policy and Management

### 011 - Economic Sustainability

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| Use of Money & Property | 5,288 | 0 | 15,000 | -- |
| Internal Service Fund Receipts | 793,596 | 852,032 | 784,300 | -7.95% |
| Miscellaneous Revenues | 5,064 | 5,000 | 2,500 | -50.00% |
| **Total Revenues** | **803,948** | **857,032** | **801,800** | **-6.44%** |
| | | | | |
| **Expenditure by Category** | | | | |
| Salaries & Benefits | 488,717 | 401,851 | 367,300 | -8.60% |
| Materials & Supplies | 982 | 3,150 | 3,200 | 1.59% |
| Contractual Services | 165,872 | 99,101 | 93,000 | -6.16% |
| Internal Service Fund Charges | 272,208 | 239,383 | 275,100 | 14.92% |
| Other Charges | 258 | 4,924 | 5,200 | 5.61% |
| Transfers Out | 4,093 | 0 | 0 | -- |
| **Total Expenses** | **932,130** | **748,409** | **743,800** | **-0.62%** |

| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 4801101 - Economic Sustainability | 914,212 | 748,409 | 735,800 | -1.68% |
| 4801102 - City Store Merchandise | 17,918 | 0 | 8,000 | -- |
| **Total Expenses** | **932,130** | **748,409** | **743,800** | **-0.62%** |

### 041 - Emergency Management

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

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

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

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

| Ongoing Tasks | Staff Hours |
|---|---|
| • Ensure life safety and security of all City facilities by maintaining and developing Employee Emergency Response Teams (EERT) and holding facility drills. | 205 |
| • Increase employee awareness and preparedness by writing articles in the employee newsletter, providing pamphlets, through posters and department trainings by the Employee Emergency Response Teams (EERT's), new employee disaster packets, and the annual employee preparedness pledge drive. | 120 |
| • Make our community stronger and better prepared to be self sufficient after a disaster by strengthening and coordinating all City Volunteer groups: CERT, DCS, MRC, and VIPS. | 95 |
| • Strive to maintain and improve public/community awareness by providing health, safety and disaster preparedness information to the business and residential community via telephone, speaking engagements, press releases, AM radio, cable TV, and posters in parking structures and Recreation and Parks centers, Health and Safety Week and other outreach programs. | 305 |
| • Test the Emergency Operations Plan through a variety of tasks, activities and exercises. | 100 |
| • Meet all federal and state requirements by incorporating the National Response Plan and the National Incident Management System into City planning, training, response, and recovery. | 55 |

# Policy and Management

## 041 - Emergency Management

| Ongoing Tasks | Staff Hours |
|---|---|
| • Strengthen the City's ability to respond and recover from an emergency or disaster by maintaining the EOC and its components; developing, implementing and facilitating trainings, drills, and exercises. | 747 |
| • Keep current all disaster-related manuals, lists, rosters, checklists, supplies, and containers. | 150 |
| • Interface and plan with all levels, including, but not limited to, departments of the Federal, State, County, and surrounding City governments, Beverly Hills Unified School District, Maple Counseling Center, utility companies, relief agencies such as the American Red Cross, Community Groups and local businesses. | 300 |
| • Increase all departments' ability to prepare, mitigate, respond and recover by assisting and supporting departments on special projects and work plan items. | 215 |
| **Subtotal** | **2,292** |

| Work Plan | | Staff Hours |
|---|---|---|
| *Vision Statement #4: Beverly Hills is committed to being the safest city in America.* | | |
| 4804101 | Implement the Health and Safety Awards and Employee Emergency Management Awards. | 300 |
| 4804102 | Finish updating the current Hazard Mitigation Plan and seek approval from the City Council and FEMA/CalEMA. | 200 |
| 4804102 | Update and distribute the City's Emergency Operations Plan and seek approval by the City Council and FEMA/CalEMA. | 291 |
| **Subtotal** | | **791** |
| **Total Staff Hours** | | **3,083** |

# Policy and Management

### 041 - Emergency Management

| Full Time Positions | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|
| Director of Emergency Management | 0.75 | 1,410 |
| Assistant City Manager | 0.10 | 188 |
| Community Outreach Manager | 0.02 | 37 |
| Executive Assistant I | 0.15 | 282 |
| Office Assistant III | 0.35 | 658 |
| Public Relations Manager | 0.02 | 37 |
| Senior Management Analyst | 0.10 | 188 |
| Office Manager | 0.10 | 188 |
| Web Coordinator | 0.05 | 94 |
| **Total Full Time Positions** | **1.64** | **3,083** |
| **Total Staffing** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| **Total Number of Employees** | **1.64** | **3,083** |

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 4804102 | Employees maintained as Employee Emergency Response Team members (EERT) | 105 | 108 | 110 |
| 4804101 | Participants for trainings, exercises, and meetings | 2,186 | 1,608 | 1,610 |
| 4804101 | Manuals and plans written or kept updated | 14 | 14 | 14 |
| 4804103 | Health and Safety Commission meetings held | 15 | 11 | 11 |

# Policy and Management

### 041 - Emergency Management

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 4804102 | Speaking engagements, preparedness and safety presentations, disaster preparedness campaigns, expos and outreach to employees and the community | 58 | 34 | 40 |
| 4804102 | Residents, businesses, and employees reached in speaking engagements, preparedness and safety presentations, disaster preparedness campaigns, expos and outreach to the community and to employees | 23,813 | 12,000 | 12,000 |
| 4804102 | City Facility Life Safety drills held | 10 | 10 | 10 |
| 4804102 | Employees and customers participating in life safety drills and training | 757 | 800 | 800 |
| 4804101 | NIMS and MEMS training classes and exercises held | 19 | 15 | 10 |
| 4804101 | EOC Section, Policy Group, and Emergency Management Committee and other disaster preparedness meetings held | 120 | 95 | 95 |
| 4804101 | External preparedness meetings, speaking engagements, and classes attended by Emergency Management staff | 60 | 72 | 72 |
| 4804102 | Percent of staff trained to NIMS Compliance and established standards | N/A | 97% | 97% |

# Policy and Management

### 041 - Emergency Management

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| Intergovernmental Revenues | 12,282 | 0 | 30,000 | -- |
| Internal Service Fund Receipts | 709,260 | 923,093 | 1,026,800 | 11.23% |
| **Total Revenues** | **721,542** | **923,093** | **1,056,800** | **14.48%** |
| | | | | |
| **Expenditure by Category** | | | | |
| Salaries & Benefits | 381,762 | 239,209 | 255,300 | 6.73% |
| Materials & Supplies | 21,467 | 16,042 | 14,600 | -8.99% |
| Contractual Services | 8,077 | 32,329 | 42,900 | 32.70% |
| Internal Service Fund Charges | 312,445 | 735,095 | 745,000 | 1.35% |
| Other Charges | 121 | 2,314 | 2,500 | 8.04% |
| **Total Expenses** | **723,872** | **1,024,989** | **1,060,300** | **3.45%** |

| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 0104101F011 - Cal EMA Hazard Mitigation | 0 | 0 | 12,000 | -- |
| 4804101 - Disaster Response & Recovery | 293,708 | 766,642 | 788,100 | 2.80% |
| 4804102 - Community & Employee Preparedness | 430,164 | 258,347 | 260,200 | 0.72% |
| **Total Expenses** | **723,872** | **1,024,989** | **1,060,300** | **3.45%** |

# Policy and Management

### 083 - Communications

**Description**
The Communications program is responsible for implementing the City's Strategic Communications Plan. The Plan's objectives are to: a) increase community knowledge of City programs and services; b) enhance relationships with local, regional and national media outlets; and, c) ensure employees understand the goals established by City management so their actions help achieve success.

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

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

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

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

To manage ongoing platform of special events;

To enhance citywide customer service standards; and

To promote Community Services' Department events and activities

| Ongoing Tasks | Staff Hours |
|---|---|
| • Establish positive relationships with key community leaders through targeted initiatives, events and community forums. | 400 |
| • Enhance news coverage of the City by promoting positive working relationships with the media, including local, trade, regional and national reporters and editors. | 2,095 |
| • Maintain and enhance the City's website, with new content and eGov applications. | 900 |
| • Produce a City newsletter to promote City programs to all residents and businesses on a regular basis. | 956 |
| • Maintain the City's brand prominence through proactive promotion of City branded products. | 300 |
| • Generate visibility of the City by developing media pitches and key message platforms for high-profile City projects, issues and programs. | 800 |

# Policy and Management

## 083 - Communications

| Ongoing Tasks | Staff Hours |
|---|---|
| • Promote Community Service Department's portfolio of special programs and activities for residents. | 400 |
| • Foster employee awareness of City management goals by maintaining internal communications tools such as the Bevy, employee newsletter, City Council meeting summaries and others. | 400 |
| • Enhance community awareness of City programs by managing key special events such as installations, naming ceremonies, etc. | 500 |
| • Encourage and enhance community disaster preparedness efforts by developing a portfolio of emergency preparedness media and outreach initiatives. | 200 |
| • Coordinate City Council candidate orientation and other City-sponsored forums. | 100 |
| **Subtotal** | **7,051** |

| Work Plan | | Staff Hours |
|---|---|---|
| *Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.* | | |
| 4808303 | Enhance customer service on a citywide basis through the development of updated service goals and a training program for City staff. | 300 |
| **Subtotal** | | **300** |
| **Total Staff Hours** | | **7,351** |

| Full Time Positions | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|
| Deputy City Manager | 0.35 | 658 |
| Assistant City Manager | 0.20 | 376 |
| Community Outreach Manager | 0.88 | 1,654 |
| Executive Assistant I | 0.25 | 470 |
| Office Assistant III | 0.20 | 376 |

# Policy and Management

### 083 - Communications

| Full Time Positions | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|
| Public Relations Manager | 0.98 | 1,842 |
| Office Manager | 0.10 | 188 |
| Web Coordinator | 0.95 | 1,786 |
| **Total Full Time Positions** | **3.91** | **7,351** |
| **Total Staffing** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| **Total Number of Employees** | **3.91** | **7,351** |

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 4808304 | Meetings with reporters and editors | 112 | 155 | 160 |
| 4808303 | Number of Farmer's Market and outreach events developed or attended | N/A | 20 | 20 |
| 4808302 | Special outreach and ceremonial events managed | 11 | 8 | 10 |
| 4808302 | Employee communications platforms developed | N/A | 12 | 12 |
| 4808303 | City newsletters produced | N/A | 8 | 8 |
| 4808303 | City Council meeting summaries produced | 24 | 24 | 24 |
| 4808304 | News stories resulting from story pitching and media briefings | 73 | 120 | 120 |
| 4808303 | New Bevy/Website enhancements launched | N/A | N/A | 3 |
| 4808303 | Number of emergency preparedness community events and outreach initiatives launched | N/A | 48 | 48 |

### 083 - Communications

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| Internal Service Fund Receipts | 1,734,804 | 1,398,485 | 1,516,800 | 8.46% |
| **Total Revenues** | **1,734,804** | **1,398,485** | **1,516,800** | **8.46%** |
| | | | | |
| **Expenditure by Category** | | | | |
| Salaries & Benefits | 588,391 | 539,737 | 574,100 | 6.37% |
| Materials & Supplies | 1,134 | 4,435 | 4,400 | -0.79% |
| Contractual Services | 369,965 | 285,475 | 268,100 | -6.09% |
| Internal Service Fund Charges | 642,498 | 599,541 | 714,200 | 19.12% |
| Other Charges | 415 | 7,904 | 8,400 | 6.28% |
| **Total Expenses** | **1,602,403** | **1,437,092** | **1,569,200** | **9.19%** |

| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 4808302 - Internal Communications | 466,162 | 429,303 | 511,800 | 19.22% |
| 4808303 - Community Outreach | 753,438 | 652,990 | 716,700 | 9.76% |
| 4808304 - Media Relations | 382,803 | 354,799 | 340,700 | -3.97% |
| **Total Expenses** | **1,602,403** | **1,437,092** | **1,569,200** | **9.19%** |

# Policy and Management

### 090 - Capital Assets and Housing

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

The Housing component consists of the administration of a strategic plan to create housing affordable to the City's workforce, fixed-income senior, and other qualified residents as defined by the State. The program supports advocacy of broadened State housing regulations to encourage the creation of more housing and includes administration of the Community Development Block Grant (CDBG) programs.

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

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

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

To effectively administer programs that provide minor home repairs, home security and mobility improvements for low to moderate income households and programs that facilitate independent living for seniors, as funded by the Community Development Block Grant.

| Ongoing Tasks | Staff Hours |
|---|---|
| • Coordinate and maintain, on schedule and budget, City-owned asset enhancement projects. | 150 |
| • Coordinate implementation of adopted CIP. | 200 |
| • Manage CDBG Program. | 100 |
| • Seek additional grant funding beyond CDBG funds. | 15 |
| • Special Projects and Training. | 150 |
| • Collaborate with Community Development on major private development projects. | 50 |
| • Actively monitor and provide status reports on major private development projects in the City (Hilton, Rob/May, William Morris, etc.). | 20 |
| • Monitor future City Asset Enhancement Opportunities currently "on hold": 336 Foothill Development; 9268 Third Street Development; West Hollywood Service Yard. | 5 |

## 090 - Capital Assets and Housing

| Ongoing Tasks | Staff Hours |
|---|---|
| • Seek opportunities to provide additional qualified housing units to the City's total supply. | 50 |
| • Seek joint venture opportunities to maximize impact of housing funds. | 10 |
| • Coordinate with regional and Westside Cities counterparts on housing initiatives. | 10 |
| • Advocate modifications to State Law that would facilitate the creation of housing. | 10 |
| **Subtotal** | **770** |

| Work Plan | | Staff Hours |
|---|---|---|
| *Vision Statement #1: Beverly Hills offers the highest quality of life achievable and maintains a unique and friendly character for residents, visitors, and neighbors.* | | |
| 0901103 | Coordinate development of 455 Crescent Garage. Parking Operations serves as client and Project Administration serves as construction manager for this 470 space public garage between City Hall and the Annenberg Center. | 30 |
| 0901103 | Define the housing opportunity for Parcel 13 and develop an action plan to encourage final disposition of Parcels 12 and 13. | 30 |
| 0901103 | In collaboration with Community Services and the Parking Division, complete the Beverly-Canon Garden enhancements and facilitate the development and installation of a comprehensive parking signage program. | 20 |
| *Vision Statement #2: Beverly Hills is a world-class community, offering an extraordinary environment, activities, and events.* | | |
| 0901103 | Staff coordination on issues related to the Annenberg Performing Arts Center during construction and development. | 30 |

# Policy and Management

## 090 - Capital Assets and Housing

| Work Plan | | Staff Hours |
|---|---|---|
| *Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.* | | |
| 0901103 | Coordinate the development and adoption of the FY2011/12 CIP Budget. | 30 |
| 0901103 | Coordinate the release and implementation of the Solar Panel RFP program for City facilities and in coordination with Project Administration complete the submittal of the applications for the competitive energy efficiency ARRA grants. | 30 |
| 0901103 | Develop a program for Residential and Commercial properties energy savings upgrade through the use of Funding sources raised by the County and other sources as allowed by AB 811. | 50 |
| *Vision Statement #5: Beverly Hills is known internationally for its alluring and distinctive hotels, retail stores, restaurants, and entertainment and headquarter businesses.* | | |
| 0901103 | Coordinate development of 9400 Santa Monica as client. This is a 3-story office building to house Chamber of Commerce, CVB and private office/retail tenants. | 90 |
| 0901103 | Coordinate development of Chamber of Commerce ground floor as client. After City purchase of the building, the ground floor is to be leased to retail tenants until a major parking project can be assembled. | 28 |
| 0901103 | Coordinate completion of the Streetscape Demonstration program of urban design improvements for the Triangle. | 20 |
| **Subtotal** | | **358** |
| **Total Staff Hours** | | **1,128** |

# Policy and Management

### 090 - Capital Assets and Housing

| Full Time Positions | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|
| Deputy City Manager | 0.60 | 1,128 |
| **Total Full Time Positions** | **0.60** | **1,128** |
| **Total Staffing** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| **Total Number of Employees** | **0.60** | **1,128** |

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 0901103 | Amount of money committed toward housing | N/A | $0.00 | $500k |
| 0901103 | Number of CIP projects directed as client | N/A | N/A | 5 |
| 0901103 | Number of CDBG funded cases resolved | N/A | 30 | 30 |
| 0901103 | Number of CIP projects coordinated | N/A | N/A | 40 |

# Policy and Management

### 090 - Capital Assets and Housing

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| Intergovernmental Revenues | 312,171 | 265,943 | 256,700 | -3.48% |
| **Total Revenues** | **312,171** | **265,943** | **256,700** | **-3.48%** |
| | | | | |
| **Expenditure by Category** | | | | |
| Salaries & Benefits | 44,683 | 0 | 0 | -- |
| Materials & Supplies | 121 | 0 | 0 | -- |
| Contractual Services | 282,613 | 265,943 | 266,000 | 0.02% |
| **Total Expenses** | **327,417** | **265,943** | **266,000** | **0.02%** |

| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 0901103 - Housing | 44,710 | 265,943 | 9,200 | -96.54% |
| 1004201 - CDBG Handyworker Program | 20,708 | 0 | 192,600 | 0.00% |
| 1004202 - CDBG Senior Services | 38,780 | 0 | 38,500 | 0.00% |
| 1004203 - CDBG Program Admin | 23,220 | 0 | 25,700 | 0.00% |
| 1004204 - CDBG Family Homeless Shelter | 200,000 | 0 | 0 | -- |
| **Total Expenses** | **327,417** | **265,943** | **266,000** | **0.02%** |

# Policy and Management

## 099 - Equipment Replacement

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

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

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| Internal Service Fund Receipts | 12,708 | 12,700 | 9,500 | -25.20% |
| **Total Revenues** | **12,708** | **12,700** | **9,500** | **-25.20%** |
| | | | | |
| **Expenditure by Category** | | | | |
| Capital Outlay | 4,763 | 12,700 | 9,500 | -25.20% |
| **Total Expenses** | **4,763** | **12,700** | **9,500** | **-25.20%** |

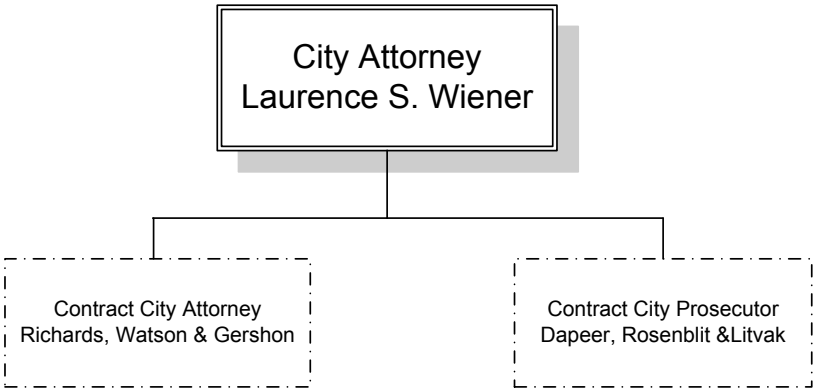
| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 4009901 - Equipment Replacement Program (Department 01) | 4,763 | 12,700 | 9,500 | -25.20% |
| **Total Expenses** | **4,763** | **12,700** | **9,500** | **-25.20%** |

# Policy and Management

# City Attorney

# City Attorney

**Department Organization Chart**



# City Attorney

## Department Mission

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

## Changes From Prior Year

- Made department budget reductions in the amount of $73,586.

## Department Personnel

| Full Time Positions | FY 2009/10 Budget | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|---|
| **Total Full Time Positions** | 0.00 | 0.00 | 0.00 |

| Part Time Positions | FY 2009/10 Budget | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|---|
| **Total Part Time Positions** | 0.00 | 0.00 | 0.00 |

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

# City Attorney

**Department Budget**

| Revenue by Category | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| Internal Service Fund Receipts | 2,877,648 | 2,499,489 | 2,448,500 | -2.04% |
| Miscellaneous Revenues | 282,923 | 0 | 0 | -- |
| **Total Revenues** | **3,160,571** | **2,499,489** | **2,448,500** | **-2.04%** |

| Expenditure by Category | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| Materials & Supplies | 18,223 | 22,365 | 22,400 | 0.16% |
| Contractual Services | 1,950,047 | 2,363,552 | 2,289,700 | -3.12% |
| Capital Outlay | 0 | 5,300 | 0 | -100.00% |
| Internal Service Fund Charges | 59,592 | 95,885 | 121,700 | 26.93% |
| Other Charges | 650 | 12,387 | 13,200 | 6.56% |
| **Total Expenses** | **2,028,512** | **2,499,489** | **2,447,000** | **-2.10%** |

# City Attorney

## 005 - Legal Services

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

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

Provide effective training sessions to City officials and City staff

Streamline the process for City agreements and forms.

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

# City Attorney

## 005 - Legal Services

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

# City Attorney

### 005 - Legal Services

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 4800501 | Provide training and educational sessions four times per fiscal year | N/A | 4 | 4 |
| 4800501 | Review contracts within two weeks of receiving all material from City staff | N/A | 90% | 90% |
| 4800502 | File or abate 100% of code Enforcement cases referred | N/A | 100% | 100% |
| 4800501 | Attend weekly Department Head meetings and quarterly Department Head/Senior Management meetings | N/A | N/A | 95% |
| 4800501 | Provide updates to the City council and City Staff on changes in the laws affecting the City, as necessary | N/A | N/A | 2 |
| 4800501 | Review existing contract form and determine if revision is necessary | N/A | N/A | 100% |
| 4800501 | Prepare ordinances upon City Council/City Staff direction in time for Council meeting following the request | N/A | N/A | 85% |
| 4800503 | File oppositions to Pitchess Motions | N/A | N/A | 100% |

| **Program Budget** | **FY 2008/09 Actual** | **FY 2009/10 Adopted** | **FY 2010/11 Adopted** | **Percent Change** |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| Internal Service Fund Receipts | 2,872,356 | 2,494,189 | 2,448,500 | -1.83% |
| Miscellaneous Revenues | 282,923 | 0 | 0 | -- |
| **Total Revenues** | **3,155,279** | **2,494,189** | **2,448,500** | **-1.83%** |

# City Attorney

### 005 - Legal Services

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Expenditure by Category** | | | | |
| Materials & Supplies | 18,223 | 22,365 | 22,400 | 0.16% |
| Contractual Services | 1,950,047 | 2,363,552 | 2,289,700 | -3.12% |
| Internal Service Fund Charges | 59,592 | 95,885 | 121,700 | 26.93% |
| Other Charges | 650 | 12,387 | 13,200 | 6.56% |
| **Total Expenses** | **2,028,512** | **2,494,189** | **2,447,000** | **-1.89%** |

| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 4800501 - General Services | 1,493,285 | 1,193,856 | 1,195,500 | 0.14% |
| 4800502 - Code Enforcement | 259,705 | 276,586 | 287,200 | 3.84% |
| 4800503 - Litigation &special Services | 275,523 | 1,023,747 | 964,300 | -5.81% |
| **Total Expenses** | **2,028,512** | **2,494,189** | **2,447,000** | **-1.89%** |

# City Attorney

## 099 - Equipment Replacement

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

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

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| Internal Service Fund Receipts | 5,292 | 5,300 | 0 | -100.00% |
| **Total Revenues** | **5,292** | **5,300** | **0** | **-100.00%** |
| | | | | |
| **Expenditure by Category** | | | | |
| Capital Outlay | 0 | 5,300 | 0 | -100.00% |
| **Total Expenses** | **0** | **5,300** | **0** | **-100.00%** |

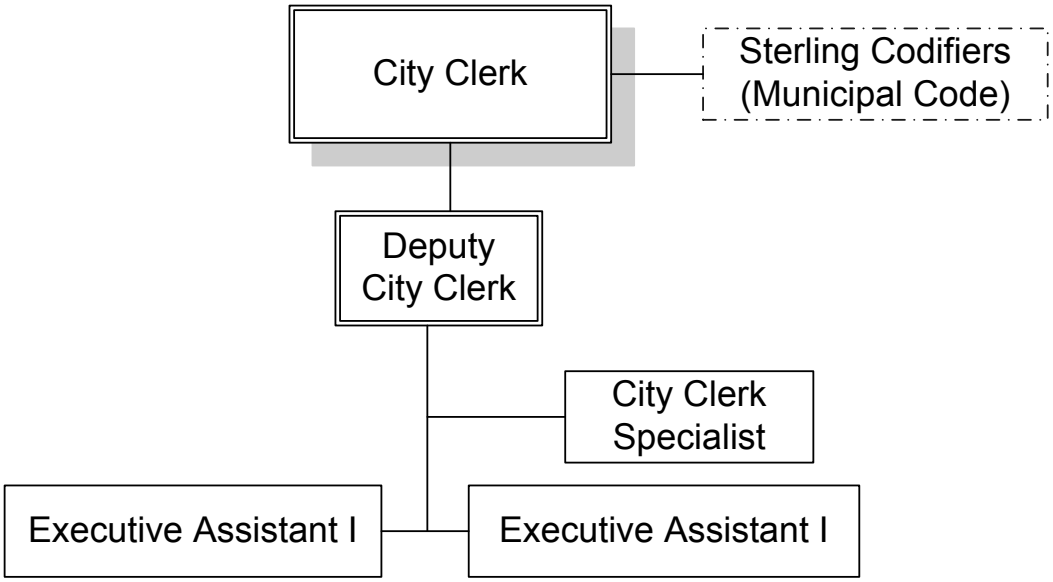
| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 4009905 - Equipment Replacement Program (Department 05) | 0 | 5,300 | 0 | -100.00% |
| **Total Expenses** | **0** | **5,300** | **0** | **-100.00%** |

# City Attorney

# City Clerk

# City Clerk

**Department Organization Chart**



# City Clerk

## Department Mission

The mission of the City Clerk's Office is to manage the City's official documents, maintain an accurate record of the City Council proceedings, administer municipal elections in accordance with all laws, and provide information to the City Council, City departments, community-at-large, and the general public with the highest level of service in an ethical, professional and impartial manner.

## Changes From Prior Year

- Services Fees & Charges are projected to increase by 100% due to increased requests for information related to the municipal election.
- The Municipal Election program has increased by $114,049 due to the municipal election in Spring 2011, the salary related portion of this is shifted from other programs in election years.
- Salaries and Benefits and FTEs have decreased due the merging of the Assistant City Clerk and Records and Archives Manager positions into a new single position.
- Internal Service Fund charges have decreased by $57,894 largely due to the reduced personnel in this department which is a significant component in the determination of the allocation of charges from Internal Service Funds

## Department Personnel

| Full Time Positions | FY 2009/10 Budget | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|---|
| **Total Full Time Positions** | 5.00 | 4.00 | 7,520.00 |

| Part Time Positions | FY 2009/10 Budget | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|---|
| **Total Part Time Positions** | 0.00 | 1.00 | 1,880.00 |

# City Clerk

**Department Budget**

| Revenue by Category | FY 2008/09 Actual | FY 2009/10 Budget | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| Service Fees & Charges | 302 | 250 | 500 | 100.00% |
| Internal Services Fund Receipts | 1,434,708 | 1,436,020 | 1,389,900 | -3.21% |
| Miscellaneous Revenues | 45,543 | 35,650 | 41,900 | 17.53% |
| **Total Revenues** | **1,480,553** | **1,471,920** | **1,432,300** | **-2.69%** |

| Expenditure by Category | FY 2008/09 Actual | FY 2009/10 Budget | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| Salaries & Benefits | 640,124 | 668,209 | 662,800 | -0.81% |
| Materials & Supplies | 6,886 | 10,110 | 12,500 | 23.64% |
| Contractual Services | 247,771 | 172,525 | 237,200 | 37.49% |
| Capital Outlay | 0 | 2,100 | 800 | -61.84% |
| Internal Services Fund Charges | 518,532 | 575,059 | 533,000 | -7.31% |
| Other Charges | 507 | 8,017 | 8,500 | 6.02% |
| **Total Expenses** | **1,413,820** | **1,436,020** | **1,454,800** | **1.31%** |

# City Clerk

## 014 - Administration

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

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

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

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

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

| Ongoing Tasks | Staff Hours |
|---|---|
| • Disseminate and process all action reminders to City departments on a bi-monthly basis | 640 |
| • Affix City seal on proclamations, retirement certificates, etc. within the timeframe needed for distribution | 50 |
| • Administer and record Conflict of Interest Filings for designated City staff, Council, and Commissioners (includes assuming office, annual and leaving office) by mandated deadlines | 610 |
| • Handle all calls received for the main information line into the City by direct response or routing to the appropriate department | 660 |
| • Ensure telephone calls made to the City Clerk's office are handled in prompt and courteous manner | 370 |
| • Update and distribute the Commission listing on a quarterly basis | 70 |
| • Administer and file oaths of office upon request or date needed | 44 |
| • Accept and process all claims and legal process against the City within the day received | 56 |
| • Maintain the Citywide Administrative Regulations and disseminate to all departments within a one week cycle of update(s) received | 35 |

# City Clerk

## 014 - Administration

| Ongoing Tasks | Staff Hours |
|---|---|
| • Coordinate the Commission recruiting process on average within six months to ensure all vacancies are filled so there are no gaps in coverage | 290 |
| • Assist customers at the public counter to resolution | 240 |
| • Provide day to-day-support and service to departments in terms of research, answering questions, and providing documents within 48 hours of the request | 760 |
| • Process and maintain City contracts, covenants, easements and deeds within a two-week cycle to ensure accurate records | 225 |
| • Coordinate update of Beverly Hills Municipal code on a quarterly basis | 30 |
| • Strengthen the department's ability to respond to and recover from an emergency or disaster by participating in Emergency Management related trainings, meetings, exercises, workshops, and special events. | 170 |
| • Notarize City documents in a timely fashion and arrange for recordation with the County recorder and dissemination of documents upon recordation | 56 |
| • Staff participating in Citywide training programs | 110 |
| **Subtotal** | **4,416** |

| **Work Plan** | | **Staff Hours** |
|---|---|---|
| *Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.* | | |
| 4801401 | Enhance succession planning by continuing to provide training opportunities for City Clerk staff through June 30, 2010 | 130 |
| 4801401 | Work with Risk Management and Administrative Services on one Citywide system for contract insurance tracking | 30 |

# City Clerk

## 014 - Administration

| Work Plan | | Staff Hours |
|---|---|---|
| 4801401 | Phase out the use of the current action reminder system to City departments on non-contract related issues | 30 |
| **Subtotal** | | **190** |
| **Total Staff Hours Committed** | | **4,606** |

| Full Time Positions | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|
| City Clerk | 0.35 | 658 |
| Deputy City Clerk | 0.35 | 658 |
| Executive Assistant I | 0.40 | 752 |
| City Clerk Specialist | 0.35 | 658 |
| **Total Full Time Positions** | **1.45** | **2,726** |
| **Part Time Positions (Number of Employees, not FTE)** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| Executive Assistant I | 1.00 | 1,880 |
| **Total Part Time Positions** | **1.00** | **1,880** |
| **Total Staffing** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| **Total Number of Employees** | **2.45** | **4,606** |

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 4801401 | Seals on Proclamations, Retirement Certificates, etc. | 1150 | 1280 | 1300 |
| 4801401 | Conflict of Interest forms processed | 250 | 275 | 300 |
| 4801401 | Telephone calls | 25,200 | 25,500 | 26,000 |
| 4801401 | Process agreements | 506 | 544 | 553 |

# City Clerk

### 014 - Administration

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 4801401 | Notarization of documents | N/A | 92 | 100 |
| 4801401 | Number of Commission appointment/reappointments | 20 | 26 | 18 |

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| Service Fees & Charges | 302 | 250 | 500 | 100.00% |
| Internal Services Fund Receipts | 596,544 | 656,616 | 515,400 | -21.51% |
| Miscellaneous Revenues | 1,213 | 2,650 | 2,100 | -20.754% |
| **Total Revenues** | **598,059** | **659,516** | **518,000** | **-21.46%** |
| | | | | |
| **Expenditure by Category** | | | | |
| Salaries & Benefits | 274,327 | 258,696 | 306,400 | 18.44% |
| Materials & Supplies | 4,165 | 7,210 | 6,900 | -4.30% |
| Contractual Services | 83,526 | 98,194 | 98,200 | 0.01% |
| Internal Services Fund Charges | 161,172 | 255,808 | 152,900 | -40.23% |
| Other Charges | 216 | 4,108 | 4,400 | 7.11% |
| **Total Expenses** | **523,406** | **624,016** | **568,800** | **-8.85%** |

| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 4801401 - City Clerk Administration | 523,406 | 624,017 | 568,800 | -8.85% |
| **Total Expenses** | **523,406** | **624,017** | **568,800** | **-8.85%** |

# City Clerk

## 091 - Municipal Elections

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

**Program Goal**
Successfully conduct municipal election to fill two upcoming vacant seats on the City Council from election preplanning to certification of election results

| Ongoing Tasks | Staff Hours |
|---|---|
| • Pre-Election tasks (resolutions, prepare candidate handbook, proofing sample ballot, verifying signatures, etc.) | 127 |
| • Assist candidates in meeting their legal responsibilities before, during and after an election | 30 |
| • Coordinate and process vote by mail ballots | 860 |
| • Process filings of campaign documents | 10 |
| • Recruit poll workers, polling locations and coordinate poll worker training | 125 |
| • Coordination and execution of election day activities and conduct canvas | 50 |
| **Subtotal** | **1,186** |

| Work Plan | | Staff Hours |
|---|---|---|
| *Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.* | | |
| 4809101 | Work with Council liaison and execute their direction for this specific election | 10 |
| 4809101 | Work with City Manager's Office to coordinate candidate forums and public service announcements | 10 |
| **Subtotal** | | **20** |
| **Total Staff Hours Committed** | | **1,206** |

# City Clerk

### 091 - Municipal Elections

| Full Time Positions | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|
| City Clerk | 0.20 | 376 |
| Deputy City Clerk | 0.20 | 376 |
| Executive Assistant I | 0.15 | 282 |
| City Clerk Specialist | 0.10 | 188 |
| **Total Full Time Positions** | **0.65** | **1,222** |
| **Total Staffing** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| **Total Number of Employees** | **0.65** | **1,222** |

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 4809101 | Number of ballots cast | n/a | 12,000 | 12,500 |
| 4809101 | Number of vote by mail ballots mailed | n/a | 5700 | 5800 |
| 4809101 | Number of vote by mail ballots cast | n/a | 3100 | 3500 |

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| Internal Services Fund Receipts | 177,924 | 104,389 | 261,500 | 150.51% |
| Miscellaneous Revenues | 42,432 | 30,300 | 38,000 | 25.41% |
| **Total Revenues** | **220,356** | **134,689** | **299,500** | **122.36%** |

# City Clerk

### 091 - Municipal Elections

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Expenditure by Category** | | | | |
| Salaries & Benefits | 107,899 | 0 | 64,700 | N/A |
| Materials & Supplies | 1,130 | 0 | 2,600 | N/A |
| Contractual Services | 156,179 | 55,731 | 122,200 | 119.27% |
| Internal Services Fund Charges | 72,744 | 22,320 | 74,200 | 232.44% |
| Other Charges | 87 | 0 | 0 | N/A |
| **Total Expenses** | **338,039** | **78,051** | **263,700** | **237.79%** |

| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 4809101 - Municipal Elections | 338,039 | 78,051 | 263,700 | 237.79% |
| **Total Expenses** | **338,039** | **78,051** | **263,700** | **237.79%** |

# City Clerk

## 092 - Public Meetings and Hearings

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

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

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

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

| Ongoing Tasks | Staff Hours |
|---|---|
| • Meet legal deadlines 100% of the time each month for legal notice publications by efficiently gathering documents from departments requiring public notification | 156 |
| • Assemble and produce packets for every formal Council meeting for the City Council and departments in hard copy and post regular, adjourned and special meeting notices in accordance with internal procedure and the Brown Act. | 479 |
| • Maintain a comprehensive index that captures 100% of the above proceedings and all ordinances, resolutions and agreements within a two week cycle of the meetings | 350 |
| • Attend 100% of study sessions and formal Council meetings and produce minutes from the meetings within two weeks of the meetings | 784 |
| • Post Study Session, Closed Session, regular and adjourned Formal meeting agendas (with attachments) on the Internet upon the completion of the packet the Friday preceding the Tuesday Council meeting. | 30 |
| **Subtotal** | **1,810** |

| Work Plan | | Staff Hours |
|---|---|---|
| *Vision Statement #1: Beverly Hills offers the highest quality of life achievable and maintains a unique and friendly character for residents, visitors, and neighbors.* | | |
| 4809201 | Create agenda procedure manual and conduct training to ensure appropriate staff are educated in the process | 150 |

# City Clerk

## 092 - Public Meetings and Hearings

| Work Plan | | Staff Hours |
|---|---|---|
| Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs | | |
| 4809201 | Continue to train in Granicus to utilize live stream video system to enable digital recording of City Council meetings so the public has access to live and archived meetings | 25 |
| **Subtotal** | | **175** |
| **Total Staff Hours Committed** | | **1,985** |

| Full Time Positions | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|
| City Clerk | 0.30 | 564 |
| Deputy City Clerk | 0.30 | 564 |
| Executive Assistant I | 0.30 | 564 |
| City Clerk Specialist | 0.15 | 282 |
| **Total Full Time Positions** | **1.05** | **1,974** |
| **Total Staffing** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| **Total Number of Employees** | **1.05** | **1,974** |

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 4809201 | Number of Council study session | 27 | 26 | 27 |
| 4809201 | Number of formal Council meetings | 36 | 23 | 24 |
| 4809201 | Number of pages of City Council meeting minutes produced (study session and formal) | 426 | 303 | 331 |
| 4809201 | Number of public hearing notices and legal advertising published | 281 | 246 | 264 |

# City Clerk

### 092 - Public Meetings and Hearings

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| Internal Services Fund Receipts | 295,908 | 307,349 | 329,500 | 7.21% |
| **Total Revenues** | **295,908** | **307,349** | **329,500** | **7.21%** |
| | | | | |
| **Expenditure by Category** | | | | |
| Salaries & Benefits | 137,919 | 157,285 | 163,300 | 3.82% |
| Materials & Supplies | 492 | 750 | 800 | 6.66% |
| Contractual Services | 2,212 | 4,000 | 2,200 | -45.00% |
| Internal Services Fund Charges | 153,672 | 162,905 | 166,300 | 2.08% |
| Other Charges | 110 | 2,094 | 2,200 | 5.06% |
| **Total Expenses** | **294,405** | **327,034** | **334,800** | **2.37%** |

| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 4809201 - Public Meetings. And Hearings | 294,405 | 327,034 | 334,800 | 2.37% |
| **Total Expenses** | **294,405** | **327,034** | **334,800** | **2.37%** |

## 093 - Records Management

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

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

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

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

| Ongoing Tasks | Staff Hours |
|---|---|
| • Work with all records coordinators on the bi-annual records destruction in January and July of 2010/2011 | 12 |
| • Have an efficient program in place for the retrieval and storage of active/inactive records in the Records Center by 12/31/10 | 50 |
| • Coordinate quality control of imaged records on a monthly cycle | 8 |
| **Subtotal** | **70** |

| Work Plan | | Staff Hours |
|---|---|---|
| *Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.* | | |
| 4809301 | Create five-year citywide master plan with newly hired Records & Archives Manager | 70 |
| 4809301 | Determine/organize accurate records conversion backlog citywide | 21 |
| 4809301 | Organize records center (along with Facilities Maintenance) by 12/31/10 | 16 |
| 4809301 | Direct, manage and coordinate activities with citywide departments to ensure City is in compliance with state law | 105 |
| **Subtotal** | | **212** |
| **Total Staff Hours Committed** | | **282** |

# City Clerk

### 093 - Records Management

| Full Time Positions | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|
| City Clerk | 0.10 | 188 |
| Executive Assistant | 0.05 | 94 |
| **Total Full Time Positions** | **0.15** | **282** |
| **Total Staffing** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| **Total Number of Employees** | **0.15** | **282** |

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 4809301 | Number of employees trained on records management policies and procedures | N/a | 25 | 30 |
| 4809301 | Number of boxes of original records destroyed (Citywide) | 150 | 200 | 225 |
| 4809301 | Number of copies, drafts and notes destroyed (Citywide) | 175 | 250 | 300 |

# City Clerk

## 093 - Records Management

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| Internal Services Fund Receipts | 234,540 | 229,738 | 138,800 | -39.58% |
| **Total Revenues** | **234,540** | **229,738** | **138,800** | **-39.58%** |
| | | | | |
| **Expenditure by Category** | | | | |
| Salaries & Benefits | 43,992 | 161,676 | 45,500 | -71.86% |
| Materials & Supplies | 1,100 | 2,150 | 2,200 | 2.36% |
| Contractual Services | 5,822 | 14,600 | 14,600 | 0.00% |
| Internal Services Fund Charges | 81,060 | 80,504 | 77,300 | -3.98% |
| Other Charges | 35 | 658 | 700 | 6.38% |
| **Total Expenses** | **132,009** | **259,588** | **140,300** | **-45.95%** |

| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 4809301 - Records Management | 132,008 | 259,588 | 140,300 | -45.95% |
| **Total Expenses** | **132,008** | **259,588** | **140,300** | **-45.95%** |

# City Clerk

## 094 - Public Records Requests

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

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

| Ongoing Tasks | Staff Hours |
|---|---|
| • Work with City departments to ensure all public records requests are responded to within the required 10 days` | 386 |
| • Place public records requests in the Comcate system the same day they are received | 280 |
| • Coordinate with citywide departments in obtaining and releasing records to requestor as soon as they are gathered and approved for dissemination | 530 |
| **Subtotal** | **1,250** |

| Work Plan | | Staff Hours |
|---|---|---|
| *Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.* | | |
| 4809401 | Develop public portal access to City records and implement with City Attorney and Information Technology by 12/31/10. | 120 |
| **Subtotal** | | **120** |
| **Total Staff Hours Committed** | | **1,370** |

# City Clerk

### 094 - Public Records Requests

| Full Time Positions | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|
| City Clerk | 0.05 | 94 |
| Deputy City Clerk | 0.15 | 282 |
| Executive Assistant | 0.10 | 188 |
| City Clerk Specialist | 0.40 | 752 |
| **Total Full Time Positions** | **0.70** | **1,316** |
| **Total Staffing** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| **Total Number of Employees** | **0.70** | **1,316** |

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 4809401 | Number of public records requests received | 282 | 300 | 350 |
| 4809401 | Number of public records requests completed | 282 | 300 | 350 |
| 4809401 | Number of pages provided | 5000 | 6000 | 7000 |

# City Clerk

### 094 - Public Records Requests

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| Internal Services Fund Receipts | 127,692 | 135,828 | 143,900 | 5.94% |
| Miscellaneous Revenues | 1,897 | 2,700 | 1,800 | -33.33% |
| **Total Revenues** | **129,589** | **138,528** | **145,700** | **5.18%** |
| | | | | |
| **Expenditure by Category** | | | | |
| Salaries & Benefits | 75,986 | 90,552 | 82,900 | -8.45% |
| Contractual Services | 32 | 0 | 0 | -- |
| Internal Services Fund Charges | 49,884 | 53,522 | 62,300 | 16.40% |
| Other Charges | 61 | 1,156 | 1,200 | 3.81% |
| **Total Expenses** | **125,963** | **145,230** | **146,400** | **0.80%** |

| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 4809401 - Public Records Requests | 125,963 | 145,230 | 146,400 | 0.80% |
| **Total Expenses** | **125,963** | **145,230** | **146,400** | **0.80%** |

### 099 - Equipment Replacement

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

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

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| Internal Services Fund Receipts | 2,100 | 2,100 | 800 | -61.90% |
| **Total Revenues** | **2,100** | **2,100** | **800** | **-61.90%** |
| | | | | |
| **Expenditure by Category** | | | | |
| Capital Outlay | 0 | 2,100 | 800 | -61.90% |
| **Total Expenses** | **0** | **2,100** | **800** | **-61.90%** |

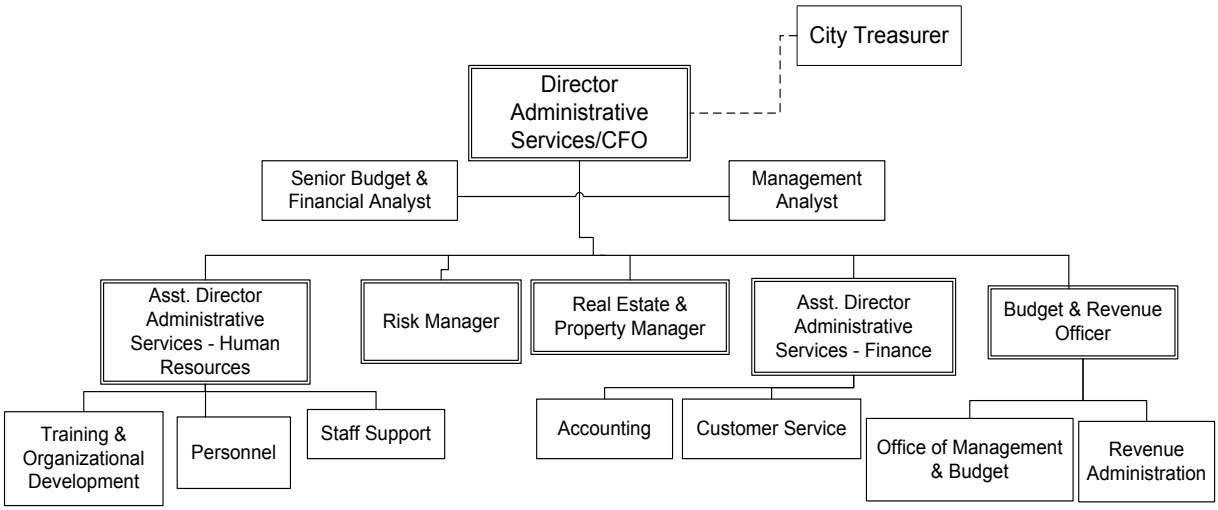
| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 4009907 - Equipment Replacement Program (Dept07) | 0 | 2,100 | 800 | -61.90% |
| **Total Expenses** | **0** | **2,100** | **800** | **-61.90%** |

# City Clerk

# Administrative Services

# Administrative Services

## Department Organization Chart



# Administrative Services

## Department Mission

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

## Changes From Prior Year

- $80,750 reduction in ASD 2010/11 requested base budget before increase or decreases in ISF's, MOU mandated salary and benefit enhancements, and proposed budget reductions.
- $67,130 increase in salaries and benefits mandated by MOU's.
- Added 0.5 FTE due to the partial transfer of the Assistant to the City Manager position to Administrative Services.
- Decreased the number of part-time positions by 4.0.
- Moved $2,174,824 in revenue from Parks/Recreation Construction tax to Community Services.

## Department Personnel

| Full Time Positions | FY 2009/10 Budget | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|---|
| **Total Full Time Positions** | 44.50 | 41.50 | 78,020.00 |

| Part Time Positions | FY 2009/10 Budget | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|---|
| **Total Part Time Positions** | 9.00 | 5.00 | 7,685.00 |

# Administrative Services

**Department Budget**

| Revenue by Category | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| Licenses Permits | 125,281 | 107,000 | 107,000 | 0.00% |
| Use Of Money & Property | 657.266 | 580,948 | 408,300 | -.29.72% |
| Service Fees & Charges | 58,042 | 69,000 | 21,500 | -68.84% |
| Internal Service Fund Receipts | 19,290,505 | 17,632,064 | 18,193,000 | 3.18% |
| Other Taxes | 2,540,445 | 4,058,775 | 0 | -100.00% |
| Miscellaneous Revenues | 148 | 0 | 40,000 | 100.00% |
| Transfers | 500,000 | 0 | 0 | 0.00% |
| **Total Revenues** | **23,171,687** | **22,447,787** | **18,769,800** | **-16.38%** |

| Expenditure by Category | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| Salaries & Benefits | 5,154,805 | 5,649,585 | 5,677,700 | 0.50% |
| Materials & Supplies | 138,036 | 137,404 | 136,400 | -0.73% |
| Contractual Services | 5,340,827 | 6,732,365 | 6,920,200 | 2.80% |
| Capital Outlay | 40,736 | 45,900 | 0 | -100.00% |
| Internal Service Fund Charges | 3,471,822 | 3,290,024 | 3,814,000 | 15.93% |
| Other Charges | 4,776,529 | 2,791,529 | 2,541,200 | -8.97% |
| **Total Expenses** | **18,922,755** | **18,646,807** | **19,089,500** | **2.48%** |

# Administrative Services

## 003 - ASD Administration

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

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

| Ongoing Tasks | Staff Hours |
|---|---|
| • Be 100% represented at all necessary staff, city council, commissions and other City groups as it relates to any functions within Administrative Services. | 1,000 |
| • Continually work to provide outstanding customer service to both internal and external users of Administrative Services functions. | 5,676 |
| • Improve efficiencies by continually working to make Administrative Services operations as efficient and effective as possible by introducing new technologies, implementing industry best practices, implementing process reengineering and embracing staff development. | 400 |
| • Conduct compliance audits related to Human Resources and Accounting. | 150 |
| • Continue to identify and develop new policies and procedures in support of the City Council's citywide initiatives. | 150 |
| • Increase management's efficiency and effectiveness through the use of administrative staff support. | 2,005 |
| • Coordinate and supervise major events/functions to ensure they are conducted on time and on budget. | 300 |
| • Update at least three administrative regulations annually. | 200 |
| • Secure grant funding for department projects and programs by researching funding opportunities, submitting applications as appropriate, and administering grant awards. | 100 |

# Administrative Services

## 003 - ASD Administration

| Ongoing Tasks | Staff Hours |
|---|---|
| • Strengthen the department's ability to respond to and recover from an emergency or disaster by participating in Emergency Management related trainings, meetings, exercises, workshops, and special events. | 100 |
| • Support the Citizens Budget Review Committee | 100 |
| • Attend the League of California Cities Policy Committee meetings. | 100 |
| **Subtotal** | **10,281** |

| Work Plan | | Staff Hours |
|---|---|---|
| *Vision Statement #1: Beverly Hills offers the highest quality of life achievable and maintains a unique and friendly character for residents, visitors, and neighbors.* | | |
| 4800301 | Research ways the City's GIS modules can be operationally bridged into the City's Human Resource, Risk Management and Financial automated systems. | 271 |
| 4800301 | Review all ASD policies and procedures to standardize implementation and adherence by December 31, 2010. | 300 |
| 4800302 | Implement a Department records management and imaging program by December 31, 2010. | 300 |
| *Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.* | | |
| 4800301 | Implement Administrative Services Department strategic and succession plan including future planning, greater program development and better customer service by March 30, 2011. | 336 |
| 4800301 | Begin department best practices audit by June 30, 2011. | 250 |
| 4800301 | Complete a Finance and HR audit. | 600 |
| 4800301 | Explore updating the current Business Tax code section within the municipal code through a ballot initiative. | 300 |
| 4800301 | Oversee the implementation of the City's new Finance & HR software system (ERP). | 400 |
| 4800301 | Bond financing activities related to Council approved capital improvement projects (CIPs). | 350 |

### 003 - ASD Administration

| Work Plan | | Staff Hours |
|---|---|---|
| 4800301 | General supervision of Finance Operations and Human Resources IRS style audits. | 100 |
| **Subtotal** | | **3,207** |
| **Total Staff Hours Committed** | | **13,488** |

| Full Time Positions | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|
| Assistant Director Administrative Services – Finance | 0.30 | 564 |
| Director Administrative Services-CFO | 1.00 | 1,880 |
| Assistant Director Administrative Services - HR | 0.60 | 1,128 |
| Management Analyst | 1.00 | 1,880 |
| Executive Assistant II | 1.00 | 1,880 |
| Executive Assistant I | 1.70 | 3,196 |
| Senior Management Analyst | 1.00 | 1,880 |
| **Total Full Time Positions** | **6.60** | **12,408** |
| **Part Time Positions (Number of Employees, not FTE)** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| Data Entry Specialist | 1.00 | 1,080 |
| **Total Part Time Positions** | **1.00** | **1,080** |
| **Total Staffing** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| **Total Number of Employees** | **7.60** | **13,488** |

# Administrative Services

### 003 - ASD Administration

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 4800301 | Number of meetings and public events attended | 2,060 | 2,100 | 2,100 |
| 4800301 | Number of pages of reports developed and sent | N/A | 1,620 | 1,650 |
| 4800301 | Number of hours used to manage departmental activities | N/A | 930 | 1,250 |
| 4800301 | Number of presentations, awards, committees appointed to, professional organizations and other professional honors received by departmental staff | N/A | 39 | 42 |
| 4800302 | Vendor contracts processed | 6 | 6 | 6 |
| 4800302 | Invoices processed for payment | 450 | 400 | 400 |

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| Use Of Money & Property | 128,590 | 0 | 0 | 0.00% |
| Internal Service Fund Receipts | 1,863,924 | 1,680,298 | 1,822,600 | 8.47% |
| **Total Revenues** | **1,992,514** | **1,680,298** | **1,822,600** | **8.47%** |
| | | | | |
| **Expenditure by Category** | | | | |
| Salaries & Benefits | 1,015,513 | 1,098,104 | 1,027,000 | -6.48% |
| Materials & Supplies | 29,181 | 39,540 | 39,500 | -0.10% |
| Contractual Services | 244,745 | 140,310 | 186,300 | 32.78% |
| Internal Service Fund Charges | 592,848 | 596,102 | 568,900 | -4.57% |
| Other Charges | 355 | 6,769 | 7,200 | 6.37% |
| **Total Expenses** | **1,882,642** | **1,880,825** | **1,828,900** | **-2.76%** |

### 003 - ASD Administration

| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 4800301 - Admin Svcs Administration | 1,354,873 | 1,307,134 | 1,255,800 | -3.93% |
| 4800302 - ASD Staff Support | 512,850 | 572,691 | 572,100 | -0.09% |
| 4800303 - Citywide Governance - ASD | 14,920 | 1,000 | 1,000 | 0.00% |
| **Total Expenses** | **1,882,643** | **1,880,825** | **1,828,900** | **-2.76%** |

# Administrative Services

## 004 - Human Resources

**Description**
The Human Resources Division is responsible for City-wide recruitment, salary and benefit administration, labor and employee relations for city departments and employees, staff development and training, and employee enrichment programs.

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

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

Ensure sound employer-employee relations and compliance with all applicable labor laws through effective policy formulation, contract negotiations and implementation, complaint investigations, and dispute mediation/resolution.

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

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

| Ongoing Tasks | Staff Hours |
|---|---|
| • Provide training opportunities for approximately 700 full time and 300 regular part time employees so that they can complete an average of 20 hours per person of mandatory training per year. Examples include the Supervisory Academy, the Leadership & Management Academy, labor relations workshops, Training Coach program, technical computer classes and soft skills classes. | 800 |
| • Enhance educational teambuilding opportunities for approximately 500 city employees through coordination of the annual Innovations Day program. | 200 |
| • To encourage teamwork and morale, lead and guide two employee groups on a regular basis, the Employee Enhancement Committee (EEC) and the Beverly Hills Innovations Group (BHIG), which organize and coordinate employee programs to include Brown Bag Lunches, the Employee Summer Luncheon, and the Employee Holiday Party, Innovations Day, the Employee Excellence Awards and other projects and programs. | 250 |
| • Develop a program to help measure knowledge attainment and implementation. | 100 |

### 004 - Human Resources

| Ongoing Tasks | Staff Hours |
|---|---|
| • Continue to coordinate the annual employee recognition for years of service and other recognition programs such as the retirement recognition. | 142 |
| • Provide an incentive for city employees to generate ideas for improvements that result in increased revenues or cost reductions through administration of the Employee Innovations Award Program. | 250 |
| • Fill job vacancies within the timeline agreed upon in the service agreement 95% of the time. | 1,880 |
| • Interact with representatives of collective bargaining units to address labor relations issues at least once each quarter. | 550 |
| • Provide benefits related services to current and retired employees within 48 hours of the request. | 1,880 |
| • Provide guidance in regards to disciplinary matters, compensation, classification, recruitment and other personnel issues within 24 hours of request. | 200 |
| • Interact with benefits providers including CalPERS to provide employees with quality services consistent with applicable agreements within 48 hours. | 300 |
| • Interpret, enforce and implement eight collective bargaining MOUs. | 460 |
| • Negotiate a new collective bargaining agreement with the Supervisors Association. | 350 |
| • Negotiate job classification and comparability with various bargaining groups to determine annual compensation. | 300 |
| • Coordinate the annual city employee charity drive to increase contributions by 25% | 100 |
| • Coordinate the recruitment, selection and ongoing oversight of the City's Internship program. | 400 |
| • Conduct classification studies. | 150 |
| • Conduct annual salary surveys that will provide accurate Total Compensation comparability data in order to comply with labor agreements. | 300 |
| **Subtotal** | **8,612** |

# Administrative Services

## 004 - Human Resources

| Work Plan | | Staff Hours |
|---|---|---|
| *Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.* | | |
| 4800401 | Develop a user friendly Human Resources Web site so that internal and external clients can easily obtain, complete, and process pertinent forms. | 250 |
| 4800401 | Implement desired enhancements to the HR Center with the assistance of the IT Dept. | 150 |
| 4800401 & 4800402 | Implementation of ERP software system. | 500 |
| 4800402 | Administer the Council approved alternative retiree medical program (ARMP) | 500 |
| 4800402 | Complete phase two of the IRS style audit to ensure payroll and benefit practices and procedures are in line with state and federal laws. | 100 |
| 4800403 | Begin preparation for negotiations with the Fire Department Association. | 350 |
| 4800404 | Design and implement a Leadership Program for Succession Planning purposes. | 300 |
| 4800404 | Promote training opportunities to neighboring municipalities. | 60 |
| 4800404 | To determine if the training and organizational development efforts are meeting the goals and objectives of the function, come up with a valid evaluation process. | 160 |
| 4800404 | Finalize the documentation for and implement citywide succession and strategic planning activities. | 250 |
| **Subtotal** | | **2,620** |
| **Total Staff Hours Committed** | | **11,232** |

# Administrative Services

## 004 - Human Resources

| Full Time Positions | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|
| Assistant Director Administrative Services - HR | 0.40 | 752 |
| Personnel Manager | 1.00 | 1,880 |
| HR Associate II | 2.00 | 3,760 |
| HR Associate III | 1.00 | 1,880 |
| Training Coordinator | 1.00 | 1,880 |
| **Total Full Time Positions** | **5.40** | **10,152** |
| **Part Time Positions (Number of Employees, not FTE)** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| Customer Service Representative | 1.00 | 1,080 |
| **Total Part Time Positions** | **1.00** | **1,080** |
| **Total Staffing** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| **Total Number of Employees** | **6.40** | **11,232** |

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 4800404 | Number of employees participating in citywide training programs | 506 | 500 | 500 |
| 4800404 | Number of training classes scheduled | 300 | 260 | 260 |
| 4800404 | Number of different course topics offered | 207 | 180 | 180 |
| 4800405 | Number of applications received for the Employee Excellence Award | 62 | 41 | 50 |
| 4800405 | Number of elective programs, such as the Brown Bag Lunches, offered to employees through the EEC, including the summer luncheon and the holiday party. | 22 | 20 | 20 |
| 4800405 | Number of employees recognized at the annual Employee Awards Banquet | 109 | 98 | 105 |

# Administrative Services

### 004 - Human Resources

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 4800404 | Average number of training hours completed per employee | 14 | 14 | 14 |
| 4800405 | Number of applications received for the Employee Innovations Award | 0 | 1 | 2 |
| 4800401 | Job Classification Analysis | 34 | 20 | 10 |
| 4800401 | Compensation Studies | 25 | 28 | 30 |
| 4800403 | Labor Relation Meetings | 20 | 30 | 20 |
| 4800401 | Recruitments Processed (FT & PT) | 60 | 62 | 20 |
| 4800401 | Job Applications Processed (FT & PT) | 2,200 | 3,000 | 2,000 |
| 4800401 | Separations Processed (FT & PT) | 148 | 150 | 150 |
| 4800401 | Weeks from initiation to hire list | 13 | 12 | 12 |

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| Use Of Money & Property | 0 | 0 | 0 | 0.00% |
| Internal Service Fund Receipts | 3,431,052 | 2,881,756 | 2,523,400 | -12.44% |
| Miscellaneous Revenues | 73 | 0 | 40,000 | 100.00% |
| **Total Revenues** | **3,431,125** | **2,881,756** | **2,563,400** | **-11.05%** |

# Administrative Services

## 004 - Human Resources

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Expenditure by Category** | | | | |
| Salaries & Benefits | 1,256,458 | 1,164,858 | 954,600 | -18.05% |
| Materials & Supplies | 104,337 | 74,537 | 65,900 | -11.58% |
| Contractual Services | 1,231,932 | 707,043 | 753,200 | 6.53% |
| Internal Service Fund Charges | 868,308 | 766,265 | 739,800 | -3.45% |
| Other Charges | 420 | 8,013 | 8,500 | 6.07% |
| **Total Expenses** | **3,461,455** | **2,720,716** | **2,522,000** | **-7.30%** |

| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 4701603 - Unemployment Insurance | 33,172 | 0 | 34,200 | 100% |
| 4800401 - Personnel | 906,417 | 933,059 | 944,500 | 1.24% |
| 4800402 - Benefits | 618,416 | 474,947 | 322,600 | -32.06% |
| 4800403 - Labor Relations | 798,249 | 272,729 | 269,500 | -1.18% |
| 4800404 - Organizational Development | 861,336 | 781,756 | 703,000 | -10.07% |
| 4800405 - Employee Outreach & Recognition | 277,037 | 258,225 | 248,200 | -3.82% |
| **Total Expenses** | **3,494,627** | **2,720,716** | **2,522,000** | **-7.30%** |

# Administrative Services

### 006 - Risk Management

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

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

| Ongoing Tasks | Staff Hours |
|---|---|
| • Identify and ensure compliance with safety programs that are mandated by Cal OSHA on an ongoing basis. | 500 |
| • Analyze losses and develop plans to reduce or eliminate exposures on a quarterly basis. | 300 |
| • Monitor work activities at field work sites and make corrections to promote safer work habits on a monthly basis. | 500 |
| • Inspect properties and work with departments to reduce hazards, with properties being inspected on a quarterly basis. | 200 |
| • Assist in accident review and help develop action plans to prevent similar future accidents on an on-going basis in response to filed claims. | 300 |
| • Coordinate and work with the Management Safety Committee monthly. | 100 |
| • Process liability claims into the computer tracking system within two business days of receiving the claim from the City Clerk's Office. | 100 |
| • Update and prepare reserve reports monthly. | 75 |
| • Market insurance coverage and select best option for coverage annually. | 220 |
| • Serve as the City's representative in coordinating the response to legal issues as necessary. | 600 |
| • Process and review workers' compensation claim forms as necessary within one business day. | 300 |
| • Oversee the treatment provided to the injured worker, and respond to any employee questions within 24 hours. | 300 |

## 006 - Risk Management

| Ongoing Tasks | Staff Hours |
|---|---|
| • Work with supervisors in designing return-to-work programs for injured workers on an as needed basis. | 250 |
| • Follow up with injured workers within 2 business day of the end of treatment. | 200 |
| • Review the formalized written safety program, and oversee the setting of priorities and training as required by Cal-OSHA. | 400 |
| **Subtotal** | **4,345** |

| Work Plan | | Staff Hours |
|---|---|---|
| *Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.* | | |
| 4500605 | Develop and then review a quarterly incident report with departments and assist in developing corrective actions within 30 days of the quarterly report. | 75 |
| 4600602 | Work with departments on an action plan to reduce losses identified in quarterly reports within 30 days of the quarterly report. | 400 |
| *Vision Statement #4: Beverly Hills is committed to being the safest city in America.* | | |
| 4500605 | Research alternatives for earthquake insurance coverage and make recommendations as to the placement of the coverage by March 1, 2011. | 250 |
| 4500605 | Develop a service program to respond to all liability claims within five business days, and ensure that a majority of claims are either accepted or rejected within a 45 day window. | 270 |
| 4800604 | Establish a list of safety programs needed for the operations, and develop a plan to prepare and produce the programs by December 31, 2010. | 300 |
| **Subtotal** | | **1,295** |
| **Total Staff Hours Committed** | | **5,640** |

# Administrative Services

### 006 - Risk Management

| Full Time Positions | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|
| Risk Manager | 1.00 | 1,880 |
| Safety Officer | 1.00 | 1,880 |
| Risk Management Coordinator | 1.00 | 1,880 |
| **Total Full Time Positions** | **3.00** | **5,640** |
| **Total Staffing** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| **Total Number of Employees** | **3.00** | **5,640** |

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 4500605 | Number of claims received | 150 | 160 | 160 |
| 4500605 | Percentage of claims responded to within 10 business days | 50 | 95 | 95 |
| 4500605 | Percentage of claims closed within 60 days | 40 | 98 | 98 |
| 4500605 | Number of litigated claims | N/A | N/A | 20 |
| 4800604 | Number of site inspections | 6 | 24 | 26 |
| 4800604 | Number of management safety meetings | 0 | 6 | 6 |
| 4800604 | Number of tailgate meetings attended | 4 | 8 | 8 |
| 4800604 | Number of safety training meetings conducted | 0 | 4 | 6 |
| 4600602 | Number of claims | 110 | 110 | 110 |
| 4600602 | Percentage of claim forms provided timely as required by law | 95 | 100 | 100 |
| 4600602 | Provide quarterly Departmental reports regarding losses | 4 | 4 | 4 |

**006 - Risk Management**

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| Use Of Money & Property | 528,676 | 0 | 0 | 0.00% |
| Internal Service Fund Receipts | 9,072,625 | 8,983,671 | 8,842,900 | -1.57% |
| Miscellaneous Revenues | 75 | 0 | 0 | 0.00% |
| **Total Revenues** | **9,601,376** | **8,983,671** | **8,842,900** | **-1.57%** |
| | | | | |
| **Expenditure by Category** | | | | |
| Salaries & Benefits | 429,454 | 479,031 | 492,700 | 2.85% |
| Materials & Supplies | 2,811 | 6,324 | 6,300 | -0.38% |
| Contractual Services | 3,520,666 | 5,519,103 | 5,548,100 | 0.53% |
| Internal Service Fund Charges | 261,168 | 268,190 | 295,600 | 10.22% |
| Other Charges | 4,774,651 | 2,755,725 | 2,503,100 | -9.17% |
| **Total Expenses** | **8,988,750** | **9,028,373** | **8,845,800** | **-2.02%** |

| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 4500605 - Liab, Claims & Ins Admin | 5,903,672 | 5,909,637 | 5,654,400 | -4.32% |
| 4600602 - Workers' Comp Administrat | 2,796,067 | 2,775,686 | 2,811,200 | 1.28% |
| 4800604 - Empl, Fac & Infras Safety | 289,011 | 343,050 | 380,200 | 10.83% |
| **Total Expenses** | **8,988,750** | **9,028,372** | **8,845,800** | **-2.02%** |

# Administrative Services

### 008 - Office of Management and Budget

**Description**
The Office of Management and Budget (OMB) works with all departments within the City to coordinate and prepare an annual program-based budget for the City, which details the services provided, revenue and expenditure estimates, and projections. OMB also reviews, evaluates and makes recommendations related to City-wide policy issues that may have a financial impact on the city. This program includes the evaluation of and recommendations for various City operational functions to determine if there are any efficiencies or increases in productivity that can be realized.

**Program Goal**
To provide an annual budget as required by the State, Capital Improvement Projects (CIP) program, and performance and financial reports and analysis to management and City Council so they can have timely and accurate information to make informed decisions.

| Ongoing Tasks | Staff Hours |
|---|---|
| • Comply with State law by coordinating and adopting an annual operating and CIP budget by June 30th for the next fiscal year. | 2,080 |
| • Update the City Council through preparation of Budget Status Reports on a quarterly basis. | 690 |
| • Maintain an accurate position control by initiating all budget and position adjustments within one week of receiving requests to do so from departments | 220 |
| • Conduct studies citywide which evaluate and implement efficiencies and improved communications in financial processes | 1,500 |
| • Prepare all analysis as directed by the Chief Financial Officer or City Manager. | 500 |
| • Conduct scheduled meetings with OMB staff and other departments on a monthly or other basis as necessary to identify and carry out the goals of departmental programs. | 540 |
| • Work with Citizens Budget Review Committee to identify opportunities to enhance the budget process, find efficiencies, reduce costs and enhance revenues. | 100 |
| • Develop and implement a program of management audit, review and assistance to provide focus on specific areas of the overall organization which might benefit from process improvement. | 100 |
| • Provide overall management of the City's revenue program including communication with taxpayers/ratepayers, revenue processing, audit, and projection. | 200 |

## 008 - Office of Management and Budget

| Ongoing Tasks | Staff Hours |
|---|---|
| **Subtotal** | **5,930** |

| Work Plan | | Staff Hours |
|---|---|---|
| *Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.* | | |
| 4800801 | Improve the Annual Budget Document by including more meaningful graphics, improved analysis and maps to help identify the locations of projects. | 500 |
| 4800801 | Develop a budget synopsis for handout which utilizes graphics and summaries to convey the City's budget to the public. | 400 |
| 4800801 | Revise and manage the continuing appropriation policies and process to retain user friendliness, and predictability to departments while continuing to conform to City Council policy and direction. | 290 |
| 4800803 & 4800801 | Identify and develop forecasting tools to assist with projection of expenditures and revenues. | 400 |
| **Subtotal** | | **1,590** |
| **Total Staff Hours Committed** | | **7,520** |

| Full Time Positions | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|
| Budget And Revenue Manager | 1.00 | 1,880 |
| Sr. Budget And Financial Analyst | 1.00 | 1,880 |
| Budget And Financial Analyst | 2.00 | 3,760 |
| **Total Full Time Positions** | **4.00** | **7,520** |
| **Total Staffing** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| **Total Number of Employees** | **4.00** | **7,520** |

# Administrative Services

### 008 - Office of Management and Budget

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 4800801 | Percent of budget deadlines met | 100 | 100 | 100 |
| 4800801 | Timely adoption of annual operating budget | Y | Y | Y |
| 4800801 | Timely adoption of CIP budget | Y | Y | Y |
| 4800801 | Meetings held with department budget coordinators | 2 | 8 | 8 |
| 4800801 | Number of City Council budget related meetings and study sessions held | 5 | 7 | 7 |
| 4800801 | Number of budget transfer forms processed | N/A | 30 | 30 |
| 4800801 | New initiatives researched/evaluated | N/A | 10 | 15 |
| 4800803 | Number of performance measures monitored | N/A | 5 | 4 |
| 4800803 | Number of performance measurement goals achieved | N/A | N/A | 7 |

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| Internal Service Fund Receipts | 912,396 | 820,585 | 1,007,900 | 22.83% |
| **Total Revenues** | **912,396** | **820,585** | **1,007,900** | **22.83%** |

### 008 - Office of Management and Budget

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Expenditure by Category** | | | | |
| Salaries & Benefits | 459,678 | 572,159 | 617,400 | 7.91% |
| Materials & Supplies | 558 | 500 | 500 | 0.00% |
| Contractual Services | 157,293 | 77,305 | 89,800 | 16.16% |
| Internal Service Fund Charges | 257,004 | 241,949 | 317,500 | 31.23% |
| Other Charges | 179 | 3,409 | 3,600 | 5.60% |
| **Total Expenses** | **874,712** | **895,322** | **1,028,800** | **14.91%** |

| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 4800801 - Budget | 480,840 | 452,279 | 544,700 | 20.43% |
| 4800803 - Management | 393,871 | 443,043 | 484,100 | 9.27% |
| **Total Expenses** | **874,712** | **895,322** | **1,028,800** | **14.91%** |

# Administrative Services

### 016 - General Accounting

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

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

| Ongoing Tasks | Staff Hours |
|---|---|
| • Report all of the City's financial transactions for presentation in the audited Comprehensive Annual Financial Report as well as various regulatory reports by performing all actions necessary to properly and accurately account for such transactions. | 7,500 |
| • Applying for the Government Finance Officers Association Certificate of Achievement for Excellence in Financial Reporting. | 10 |
| • Enhance City staff knowledge on proper financial procedures by providing City-wide training formally 4 times per year per subject, as well as informal daily training. | 500 |
| • Identify and resolve accounting problems communicated by internal and external users and suppliers within 10 business days. | 500 |
| • Ensure purchases do not exceed budget. | 750 |
| • Ensuring compliance with the City's Purchasing program, ordinances, and applicable regulatory requirements with each purchase made. | 4,500 |
| • Maintain current vendor bid lists. | 400 |
| • Maintain web postings for bids, Purchasing and Accounts Payable daily for improved communication with potential bidders. | 100 |
| • Staying up-to-date on new/efficient accounting standards and practices. | 500 |
| • Effectively respond to customer questions regarding utility and miscellaneous bills. | 4,500 |
| • Process utility and other miscellaneous payments. | 3,050 |
| **Subtotal** | **22,310** |

### 016 - General Accounting

| Work Plan | | Staff Hours |
|---|---|---|
| *Vision Statement #2: Beverly Hills is a world-class community, offering an extraordinary environment, activities, and events.* | | |
| 4801601 | Review and evaluate areas where financial information could be gathered more precisely and where direct monthly communication with departmental staff would be beneficial. | 248 |
| 4801602 | Review and evaluate areas where departmental staff require more training by June 30, 2011 and revise training techniques when needed. | 250 |
| *Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.* | | |
| 4801602 | Develop and implement a paperless A/P system that will benefit all users of the accounts payable process by June 30, 2011. | 450 |
| 4801602 | Implementation of ERP system. | 3,000 |
| 4801604 | Analyze the City's account code structure for modification and better utilization with the new ERP including the development of data crosswalks for data conversion. | 250 |
| **Subtotal** | | **4,198** |
| **Total Staff Hours Committed** | | **26,508** |

| Full Time Positions | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|
| Assistant Director Administrative Services - Finance | 0.40 | 752 |
| Customer Services Supervisor | 1.00 | 1,880 |
| Principal Accountant | 2.00 | 3,760 |
| HR Specialist | 1.00 | 1,880 |
| Accountant I | 1.00 | 1,880 |
| Accounting Manager | 0.70 | 1,316 |
| HR Associate I | 1.00 | 1,880 |

# Administrative Services

### 016 - General Accounting

| Full Time Positions | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|
| Customer Service Representative | 3.00 | 5,640 |
| Accounting Technician | 3.00 | 5,640 |
| Sr. Customer Service Representative | 1.00 | 1,880 |
| **Total Full Time Positions** | **14.10** | **26,508** |
| **Total Staffing** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| **Total Number of Employees** | **14.10** | **26,508** |

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 4801601 | Grant Audits | 4 | 2 | 6 |
| 4801601 | Schedules (BS, P&L, Cash flow) CAFR, State Controller's Report | 1 | 1 | 1 |
| 4801601 | Audits: Comprised of Annual Financial Audit/ Single Audit | 1 | 1 | 1 |
| 4801601 | Monthly closing of ledgers | 12 | 12 | 12 |
| 4801602 | Number of business days between receiving a completed request for payment and cutting a check | 10 | 10 | 10 |
| 4801602 | Number of business days between daily cash receipt interfaces and posting to general ledger | 10 | 10 | 8 |
| 4801602 | Number of Accounts Payable training sessions provided to City staff per year | 3 | 6 | 6 |
| 4801604 | Number of Purchasing training sessions provided to City staff per year | 11 | 8 | 6 |
| 4801604 | Number of purchase orders processed | 3,400 | 3,200 | 3,000 |
| 4801604 | Number of change orders processed | 470 | 300 | 200 |

### 016 - General Accounting

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| Internal Service Fund Receipts | 1,868,256 | 2,078,405 | 2,589,200 | 24.58% |
| **Total Revenues** | **1,868,256** | **2,078,405** | **2,589,200** | **24.58%** |
| | | | | |
| **Expenditure by Category** | | | | |
| Salaries & Benefits | 1,060,496 | 1,211,867 | 1,485,100 | 22.55% |
| Materials & Supplies | 684 | 8,291 | 15,900 | 91.77% |
| Contractual Services | 142,265 | 134,081 | 138,200 | 3.10% |
| Internal Service Fund Charges | 783,360 | 722,583 | 973,000 | 34.65% |
| Other Charges | 534 | 10,178 | 10,800 | 6.11% |
| **Total Expenses** | **1,987,339** | **2,087,000** | **2,623,000** | **25.68%** |

| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 4801601 - Accounting | 744,924 | 792,795 | 833,700 | 5.16% |
| 4801602 - Accounts Payable | 451,517 | 503,093 | 579,900 | 15.27% |
| 4801603 - Payroll | 0 | 0 | 352,600 | 100% |
| 4801604 - Accounts Receivable | 790,898 | 791,112 | 856,800 | 8.31% |
| **Total Expenses** | **1,987,339** | **2,087,000** | **2,623,000** | **25.68%** |

# Administrative Services

## 017 - Finance

**Description**
The Finance Department has duties that consist of two main functions. The first function is revenue administration. This entails collection and direct overseeing of the city's business and transient occupancy taxes. This function administers contacts with the city's code enforcement prosecutor, audit service providers and tax reviewers.

The other main duty is to receive payments for utilities, monthly parking and other miscellaneous billing. Both of these functions are administered by service representatives that answer customers' phone calls and resolve questions and issues.

Additionally Finance staffs a cashier's desk that services walk-in customers who are paying their utility bills and acquiring permits. This cashier desk also provides information about various city services.

**Program Goal**
The goal of the Finance program is to provide accurate, timely and transparent financial support to city departments and the community while maintain exceptional customer service.

| Ongoing Tasks | Staff Hours |
|---|---|
| • Staff the service counters to accept customer payments and answer miscellaneous customer questions within 10 minutes. | 2,500 |
| • Perform tasks necessary to prepare, bill, collect and administer the City's utility, preferential parking, business permits and miscellaneous billing accounts according to scheduled billing cycles. | 1,500 |
| • Process, prepare and mail business tax renewal forms, review new business tax registrations, review transient occupancy tax filings, audit business classifications for tax compliance and administer professional audit contracts per established schedule. | 2,467 |
| • General management. | 1,000 |
| **Subtotal** | **7,467** |

## 017 - Finance

| Work Plan | | Staff Hours |
|---|---|---|
| Vision Statement #1: Beverly Hills offers the highest quality of life achievable and maintains a unique and friendly character for residents, visitors, and neighbors. | | |
| 0101702 | Develop new program to better communicate City requirements for registering business activities and paying required tax by December 1, 2010. | 250 |
| Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs. | | |
| 0101702 | Continue random tax audit on all business groups. | 2,120 |
| 0101702 | Reengineer business tax administration process and procedures. | 500 |
| 4801708 | 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. | 1,000 |
| 4801708 | Complete version upgrade to finance plus software by April 30, 2011. | 533 |
| 4801708 | Select vendor and issue contract for software replacement (ERP) by July 15, 2010. | 1,000 |
| 4801708 | Begin implementation of ERP software. | 5,063 |
| **Subtotal** | | **10,466** |
| **Total Staff Hours Committed** | | **17,933** |

# Administrative Services

### 017 - Finance

| Full Time Positions | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|
| Assistant Director Administrative Services – Finance | 0.30 | 564 |
| Purchasing Specialist | 1.00 | 1,880 |
| Accounting Manager | 0.30 | 564 |
| Customer Service Representative | 2.00 | 3,760 |
| Revenue Investigator | 3.00 | 5,640 |
| **Total Full Time Positions** | **6.60** | **12,408** |
| **Part Time Positions (Number of Employees, not FTE)** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| Data Entry Specialist | 3.00 | 5,525 |
| **Total Part Time Positions** | **3.00** | **5,525** |
| **Total Staffing** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| **Total Number of Employees** | **9.60** | **17,933** |

**017 - Finance**

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 4801707 | Customer accounts billed | 13,000 | 13,500 | 13,500 |
| 4801707 | Average number of minutes to answer customer questions | 10 | 10 | 10 |
| 4801707 | Average days to resolve billing dispute | 6 | 6 | 6 |
| 4801707 | Number of times the billing cycle was late | N/A | N/A | 0 |
| 4801707 | Percentage of customer questions not cleared within 24 business hours | N/A | N/A | N/A |
| 4801708 | Average number of daily transactions | 400 | 400 | 400 |
| 4801708 | Average length of time to process a bill | N/A | N/A | N/A |
| 0101702 | Number of businesses audited | 616 | 650 | 650 |
| 0101702 | Dollars collected through audits | $1,050,704 | $1,130,000 | $1,250,000 |
| 0101702 | Number of new businesses processed | 1,622 | 1,715 | 1,725 |
| 0101702 | Increase the number of billed business tax accounts to 14,000 | N/A | N/A | 14,000 |
| 4801703 | Length of time to resolve billing disputes. | N/A | N/A | Less than 6 days. |
| 4801708 | Number of daily transactions per service representative. | N/A | N/A | 400 |
| 4801604 | Number of hours from the time payment is received to the time the payment is posted to the correct account. | N/A | N/A | Within 36 hours of receipt of payment. |
| 4801708 | Average customer wait time at the service counters. | N/A | N/A | Within 10 minutes |

# Administrative Services

### 017 - Finance

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| Other Taxes | 2,540,445 | 4,058,775 | 0 | -100.00% |
| Licenses Permits | 125,281 | 107,000 | 107,000 | 0.00% |
| Use Of Money & Property | 0 | 580,948 | 408,300 | -29.72% |
| Service Fees & Charges | -41,958 | 69,000 | 21,500 | -68.84% |
| Internal Service Fund Receipts | 1,601,208 | 699,913 | 800,000 | 14.30% |
| **Total Revenues** | **4,224,976** | **5,515,636** | **1,336,800** | **-75.76%** |
| | | | | |
| **Expenditure by Category** | | | | |
| Salaries & Benefits | 730,881 | 929,684 | 822,200 | -11.56% |
| Materials & Supplies | 0 | 3,612 | 3,600 | -0.33% |
| Contractual Services | 142 | 5,293 | 5,300 | -0.13% |
| Internal Service Fund Charges | 595,518 | 577,511 | 740,300 | 28.19% |
| Other Charges | 332 | 6,325 | 6,700 | 5.93% |
| Transfers In | 500,000 | 0 | 0 | 0.00% |
| **Total Expenses** | **1,826,873** | **1,522,425** | **1,578,100** | **3.66%** |

| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 0101702 - Revenue Administration | 579,889 | 760,876 | 772,800 | 1.57% |
| 4801703 - Purchasing | 402,647 | 410,280 | 377,300 | -8.04% |
| 4801708 - Cashiering | 344,336 | 351,270 | 428,000 | 21.84% |
| **Total Expenses** | **1,326,872** | **1,522,426** | **1,578,100** | **3.66%** |

### 018 - Real Estate and Property Management

**Description**
The City has over 35 commercial tenants occupying over 275,000 square feet of city owned properties. Most of the city's properties are attached to public parking structures in the Business Triangle with the balance located in the Entertainment Business District. Staff is responsible for the administration of lease agreements, providing customer service, inspecting properties, and managing construction. Staff acts as the liaison for the City with tenants and vendors, works with various departments for repair and maintenance of properties and equipment, coordinates appraisals, prepares marketing plans for development properties, and coordinates special real estate projects as needed.

**Program Goal**
The Real Estate and Property Management - Commercial Leasing program's goal is to maintain the city owned properties leased at a high level.

The Real Estate and Property Management- Real Estate Management program's goal is to maximize net income from the management of real estate.

The Real Estate and Property Management - Property Maintenance program's goal is to cost effectively maintain the city owned and leased properties.

| Ongoing Tasks | Staff Hours |
|---|---|
| • To ensure cost effective maintenance of the City owned properties by working with Public Works for preventative maintenance of properties and city owned equipment. | 200 |
| • To monitor tenant space needs, business trends and inspect premises by conducting quarterly tenant meetings. | 200 |
| • To maintain building occupancy/leasing levels by processing tenant requests to City Council within a month of receipt. | 200 |
| • Increase leasing productivity by preparing marketing materials for vacant space within 30 Days of notification of vacancy. | 179 |
| • To maximize income by updating property management software with new lease data monthly. | 120 |
| • Assess customer satisfaction through an annual Customer Survey. | 100 |
| • To comply with LA County Assessor's requirements by completing the Assessor's Annual Audit by February. | 75 |
| • To ensure city owned and leased properties are properly maintained by working with Public Works through an Annual Service Agreements. | 100 |

# Administrative Services

## 018 - Real Estate and Property Management

| Ongoing Tasks | Staff Hours |
|---|---|
| • To post the monthly receivables into Yardi. | 40 |
| • To cost effectively maintain the properties by meeting with the Facilities Maintenance Manager monthly to resolve issues. | 300 |
| • To administer monthly late fee notices to Tenants. | 120 |
| • To administer annual CPI increases and notify Tenants as required. | 250 |
| **Subtotal** | **1,884** |

| Work Plan | | Staff Hours |
|---|---|---|
| *Vision Statement #2: Beverly Hills is a world-class community, offering an extraordinary environment, activities, and events.* | | |
| 4801801 | Develop a marketing folder to be utilized for all buildings. | 200 |
| 4801801 | Market and Lease 331 Foothill and Gardens Buildings. | 600 |
| 4801801 | Prepare a strategic tenant mix plan for each building based on expiring leases and highest and best use. | 150 |
| 4801801 | Hire Construction Consultant to assist with tenant improvements with 331 Foothill, Gardens Building, and others as needed. | 150 |
| 4801801 | Implement findings from Tenant Mix Study. | 400 |
| **Subtotal** | | **1,500** |
| **Total Staff Hours Committed** | | **3,384** |

### 018 - Real Estate and Property Management

| Full Time Positions | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|
| Executive Assistant I | 0.30 | 564 |
| Senior Management Analyst | 0.50 | 940 |
| Real Estate And Property Manager | 1.00 | 1,880 |
| **Total Full Time Positions** | **1.80** | **3,384** |
| **Total Staffing** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| **Total Number of Employees** | **1.80** | **3,384** |

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 4801801 | Percentage of properties leased by quarters. | N/A | N/A | 98% |
| 4801801 | Percentage of vacant space made lease ready within 30 days of becoming vacant. | N/A | N/A | 100% |
| 4801802 | Change in gross revenue by quarter. | N/A | N/A | 5% |

# Administrative Services

### 018 - Real Estate and Property Management

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| Internal Service Fund Receipts | 495,132 | 441,536 | 607,000 | 37.47% |
| **Total Revenues** | **495,132** | **441,536** | **607,000** | **37.47%** |
| | | | | |
| **Expenditure by Category** | | | | |
| Salaries & Benefits | 169,154 | 193,882 | 278,800 | 43.80% |
| Materials & Supplies | 465 | 4,600 | 4,600 | 0.00% |
| Contractual Services | 43,784 | 149,231 | 199,200 | 33.48% |
| Capital Outlay | 4,059 | 0 | 0 | 0.00% |
| Internal Service Fund Charges | 113,616 | 117,424 | 179,100 | 52.52% |
| Other Charges | 58 | 1,108 | 1,200 | 8.30% |
| **Total Expenses** | **331,136** | **466,245** | **662,900** | **42.18%** |

| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 4801801 - Commercial Leasing | 161,364 | 185,552 | 266,000 | 43.36% |
| 4801802 - Real Estate Management | 118,997 | 209,969 | 288,800 | 37.54% |
| 4801803 - Property Maintenance | 50,775 | 70,724 | 108,100 | 52.85% |
| **Total Expenses** | **331,136** | **466,245** | **662,900** | **42.18%** |

### 099 - Equipment Replacement

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

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

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| Internal Service Fund Receipts | 45,912 | 45,900 | 0 | -100.00% |
| **Total Revenues** | **45,912** | **45,900** | **0** | **-100.00%** |
| | | | | |
| **Expenditure by Category** | | | | |
| Capital Outlay | 36,678 | 45,900 | 0 | -100.00% |
| **Total Expenses** | **36,678** | **45,900** | **0** | **-100.00%** |

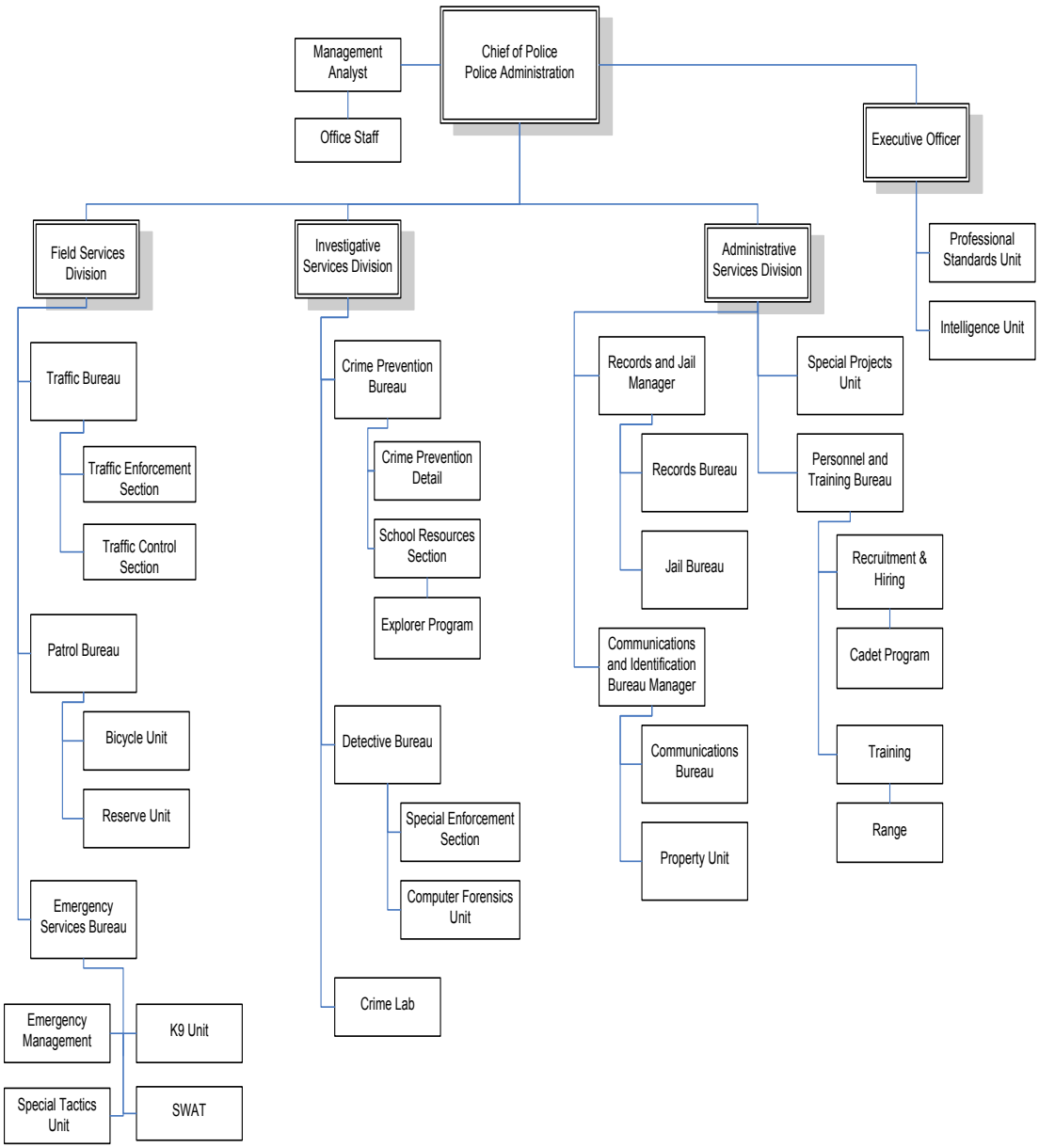
| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 4009911 - Equipment Replacement Program (Dept11) | 36,678 | 45,900 | 0 | -100.00% |
| **Total Expenses** | **36,678** | **45,900** | **0** | **-100.00%** |

# Administrative Services

# Police Department

# Police Department

## Department Organization Chart



# Police Department

## Department Mission

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

## Changes from Prior Year

- The department's Overtime budget has increased by $765,000 to fund holiday pay as mandated by the City's MOUs with its bargaining units.
- The department's Court Time budget has increased by $26,250 to fund court appearances by department personnel as mandated by the City's MOUs with its bargaining units.
- The Consultants/Contractual Services budget for the Police Support Services program has increased by $6,000 to fully fund the City's agreement with the vendor that provides contract jail services. The budget for this line-item was underfunded in FY09/10.
- The Consultants/Contractual Services budget for the Patrol Bureau program has increased by $85,000 to reconcile an accounting issue. In prior years, the City paid the commission to its false alarm vendor directly from the revenues that were accrued. In FY10/11, the City will begin to pay the vendor as an operational expense. This change will result in no net impact to the City's budget.
- The Supplies and Services budget for the Traffic Bureau program have increased by $12,500 to continue the funding of the City's Vehicle Impound Storage program. This cost recovery program was established during the middle of FY09/10.
- The Salaries and Benefits budget for the Police Support Services program has increased by $12,148 due to upgrade an existing Records Technician II position to a Senior Records Technician.
- The Salaries and Benefits budget for the Police Recruitment program has increased by $63,866. The Police Community Outreach program has been reduced by the same amount. These transitions reflect adjustments in the management and oversight change of the department's Police Cadets.

## Department Personnel

| Full Time Positions | FY 2009/10 Budget | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|---|
| **Total Full Time Positions** | 192.00 | 187.00 | 351,560.00 |

| Part Time Positions | FY 2009/10 Budget | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|---|
| **Total Part Time Positions** | 7.00 | 7.00 | 7,283.00 |

# Police Department

**Department Budget**

| Revenue by Category | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| Intergovernmental Revenues | 554,702 | 949,631 | 855,900 | -9.87% |
| Fines & Penalties | 1,449,452 | 1,450,000 | 1,216,000 | -16.14% |
| Use of Money & Property | 19,014 | 1,500 | 29,200 | 1,846.67% |
| Service Fees & Charges | 928,739 | 1,105,100 | 1,418,700 | 28.38% |
| Internal Service Fund Receipts | 116,292 | 116,300 | 613,000 | 427.09% |
| Miscellaneous Revenues | 1,702 | 0 | 400 | -- |
| **Total Revenues** | **3,069,901** | 3,622,531 | **4,133,200** | **14.10%** |

| Expenditure by Category | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| Salaries & Benefits | 33,790,954 | 31,997,675 | 33,327,600 | 4.16% |
| Materials & Supplies | 247,526 | 322,334 | 297,400 | -7.74% |
| Contractual Services | 905,599 | 1,049,885 | 1,146,000 | 9.15% |
| Capital Outlay | 99,398 | 159,700 | 613,000 | 283.84% |
| Internal Service Fund Charges | 16,511,544 | 13,597,111 | 13,796,600 | 1.47% |
| Other Charges | 284,348 | 307,576 | 322,500 | 4.85% |
| **Total Expenses** | **51,839,369** | **47,434,281** | **49,503,100** | **4.36%** |

### 020 - Recruitment and Hiring

**Description**
The Recruitment and Hiring program is responsible for the recruitment, induction and placement of sworn and civilian Department employees. Additionally, it works with Human Resources to identify future vacancies and advertise job opportunities to potential applicants.

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

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

| Ongoing Tasks | Staff Hours |
|---|---|
| • To keep the average appointment time frame under 90 days for all classifications. | 1,784 |
| • To increase the percentage of applicants referred by Department personnel. | 157 |
| • To reduce the percentage of applicants who are disqualified from the background process for integrity issues. | 157 |
| • To prepare police cadets for future service in law enforcement by providing them with a broad perspective of police work | 5,463 |
| **Subtotal** | **7,561** |

| Work Plan | Staff Hours |
|---|---|
| Unanticipated Work Plans | 525 |
| **Subtotal** | **525** |
| **Total Staff Hours** | **8,086** |

# Police Department

### 020 - Recruitment and Hiring

| Full Time Positions | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|
| Police Sergeant | 0.35 | 658 |
| Division Commander | 0.30 | 564 |
| Police Officer | 0.60 | 1,128 |
| **Total Full Time Positions** | **1.25** | **2,350** |
| **Part Time Positions (Number of Employees, not FTE)** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| Part Time Positions | 6.15 | 5,736 |
| **Total Part Time Positions** | **6.15** | **5,736** |
| **Total Staffing** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| **Total Number of Employees** | **7.40** | **8,086** |

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 0102001 | Hours expended conducting background investigations on prospective employees | 2,762 | 500 | 1,000 |
| 0102001 | Average appointment time frame (number of days from background packet to appointment) for all classifications | N/A | 60 | 90 |
| 0102001 | Average percentage of authorized complement of sworn personnel maintained | 96 | 100 | 95 |
| 0102001 | Percentage of applicants referred by City personnel | N/A | 83% | 70% |
| 0102001 | Percentage of applicants who are disqualified from the background process for integrity issues. | N/A | 17% | 17% |

### 020 - Recruitment and Hiring

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| **Total Revenues** | **0** | **0** | **0** | **--** |
| | | | | |
| **Expenditure by Category** | | | | |
| Salaries & Benefits | 294,743 | 191,889 | 336,900 | 75.57% |
| Materials & Supplies | 14,854 | 21,870 | 20,500 | -6.26% |
| Contractual Services | 9,866 | 6,100 | 6,100 | 0.00% |
| Internal Service Fund Charges | 141,252 | 36,714 | 187,400 | 410.43% |
| Other Charges | 3,052 | 3,301 | 3,700 | 12.09% |
| **Total Expenses** | **463,767** | **259,874** | **554,600** | **113.41%** |

| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 0102001 - Recruitment and Hiring | 463,767 | 259,874 | 369,200 | 42.07% |
| 0102002 - Police Cadet Program | 0 | 0 | 185,400 | -- |
| **Total Expenses** | **463,767** | **259,874** | **554,600** | **113.41%** |

# Police Department

## 021 - Police Administration

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

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

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

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

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

# Police Department

## 021 - Police Administration

| Ongoing Tasks | Staff Hours |
|---|---|
| • To maintain partnerships with federal, state, and local agencies (JTTF, CalDOJ, JRIC, Westside Intelligence Working Group, California Chiefs Association Board of Directors) | 400 |
| **Subtotal** | **14,013** |

| Work Plan | | Staff Hours |
|---|---|---|
| | Unanticipated Work Plans | 2,301 |
| *Vision Statement #4: Beverly Hills is committed to being the safest city in America.* | | |
| 0102104 | Develop the Police Department's Strategic Plan | 400 |
| 0102104 | Implement recommendations from the Police Department's audit. | 300 |
| **Subtotal** | | **3,001** |
| **Total Staff Hours** | | **17,014** |

| Full Time Positions | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|
| Chief of Police | 1.00 | 1,880 |
| Police Lieutenant | 1.00 | 1,880 |
| Police Sergeant | 2.00 | 3,760 |
| Division Commander | 0.05 | 94 |
| Police Officer | 1.00 | 1,880 |
| Administrative Clerk II Safety Support | 1.00 | 1,880 |
| Executive Assistant I | 2.00 | 3,760 |
| Senior Management Analyst | 1.00 | 1,880 |
| **Total Full Time Positions** | **9.05** | **17,014** |
| **Total Staffing** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| **Total Number of Employees** | **9.05** | **17,014** |

# Police Department

### 021 - Police Administration

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 0102101 | Number of hours involved in personnel investigations | 1,000 | 1,000 | 800 |
| 0102103 | Number of intelligence training hours per year | 270 | 320 | 320 |
| 0102104 | Number of news releases per year | 112 | 120 | 100 |
| 0102104 | Number of crime and arrest summary reports generated per year | 48 | 48 | 48 |
| 0102104 | Dollar amount of grants administered | $1,711,308 | $1,500,000 | $1,575,000 |
| 0102101 | Number of personnel investigations per year | 37 | 45 | 40 |
| 0102101 | Number of pages of file/investigative documents generated by personnel investigations | 1,512 | 1,600 | 1,550 |
| 0102103 | Number of intelligence meetings attended per year | 42 | 50 | 50 |
| 0102103 | Total attendance at BHPD sponsored Westside Intelligence meetings. | 740 | 600 | 600 |
| 0102104 | Percentage variance in budgeted vs. actual General Fund expenditures | -1.3% | 1% | 0% |
| 0102104 | Percentage of media inquires responded to within 24 hours | N/A | 100% | 100% |
| 0102101 | Average percentage of personnel investigations that were completed within 60 days | 46% | 50% | 70% |
| 0102104 | Percent of employees receiving an performance appraisal each year | N/A | 100% | 100% |

# Police Department

## 021 - Police Administration

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| **Total Revenues** | **0** | **0** | **0** | **--** |
| | | | | |
| **Expenditure by Category** | | | | |
| Salaries & Benefits | 1,918,921 | 1,654,708 | 1,750,000 | 5.76% |
| Materials & Supplies | 11,392 | 9,565 | 10,500 | 9.78% |
| Contractual Services | 19,310 | 24,855 | 23,900 | -3.84% |
| Capital Outlay | 2,992 | 0 | 0 | -- |
| Internal Service Fund Charges | 1,238,419 | 986,704 | 784,100 | -20.53% |
| Other Charges | 23,361 | 25,269 | 26,900 | 6.45% |
| **Total Expenses** | **3,214,395** | **2,701,101** | **2,595,400** | **-3.91%** |

| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 0102101 - Personnel Investigations | 437,588 | 490,917 | 432,900 | -11.82% |
| 0102101E032 - POBOR | 0 | 0 | 700 | -- |
| 0102103 - Intelligence Unit | 602,176 | 556,032 | 612,900 | 10.23% |
| 0102104 - Office of The Chief | 2,112,201 | 1,653,584 | 1,547,600 | -6.41% |
| 0102106 - Citywide Governance - PD | 59,438 | 569 | 1,300 | 123.47% |
| 4002104 – Office & Operational Police | 2,992 | 0 | 0 | -- |
| **Total Expenses** | **3,214,395** | **2,701,101** | **2,595,400** | **-3.91%** |

# Police Department

### 022 - Police Community Outreach

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

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

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

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

| Ongoing Tasks | Staff Hours |
|---|---|
| • To ensure the safety of the City's public schools and student population by providing enforcement and security services as requested. | 2,318 |
| • To equip City and school district employees to respond to critical incidents by reviewing and updating lock-down procedures at public schools once a year. | 399 |
| • To maintain expertise in juvenile law and School Resource Officer safety issues by providing 40-60 hours of training to School Resource Officers each year. | 100 |
| • To increase the number of blocks participating in Neighborhood Watch and Citizen Corps programs by 10% per year. | 1,694 |
| • To enhance community safety and preparedness for emergencies by providing 4 crime prevention spots each year on the City's cable TV network. | 100 |
| • To maintain partnerships with federal, state, and local youth services agencies. | 550 |
| **Subtotal** | **5,161** |

# Police Department

## 022 - Police Community Outreach

| Work Plan | | Staff Hours |
|---|---|---|
| | Unanticipated work plans | 543 |
| *Vision Statement #4: Beverly Hills is committed to being the safest city in America.* | | |
| 0102201 | Develop and implement the auto burglary bait car program | 400 |
| 0102201 | Work with the Health and Safety Commission to improve the Neighborhood Watch program | 100 |
| **Subtotal** | | **1,043** |
| **Total Staff Hours** | | **6,204** |

| Full Time Positions | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|
| Police Captain | 0.30 | 564 |
| Police Sergeant | 1.00 | 1,880 |
| Police Officer | 2.00 | 3,760 |
| **Total Full Time Positions** | **3.30** | **6,204** |
| **Total Staffing** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| **Total Number of Employees** | **3.30** | **6,204** |

# Police Department

### 022 - Police Community Outreach

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 0102202 | Number of staff hours dedicated to enforcement and security of BHUSD schools and student population | N/A | 5,978 | 5,978 |
| 0102202 | Number of requests for SRO services related to juvenile issues | N/A | 125 | 125 |
| 0102201 | Number of blocks participating in the Neighborhood Watch zone meetings | 245 | 245 | 265 |
| 0102202 | Number of D.A.R.E. classes taught | 300 | 300 | 300 |
| 0102202 | Number of citations issued | 125 | 100 | 100 |
| 0102202 | Number of arrests | 8 | 8 | 8 |
| 0102202 | Number of PTA meeting presentations | 26 | 16 | 16 |
| 0102202 | Number of school faculty meeting presentations | 12 | 9 | 9 |
| 0102205 | Number of Explorer activities/meetings | 14 | 14 | 14 |
| 0102201 | Number of residential safety inspections completed | 23 | 25 | 25 |
| 0102201 | Number of business safety inspections completed | 16 | 20 | 20 |
| 0102201 | The number of residents reached through Neighborhood Watch zone meetings | 482 | 490 | 500 |
| 0102201 | Number of safety presentations given to community groups within the city | 38 | 38 | 38 |
| 0102201 | Number of crime prevention spots provided to the City's cable TV network | N/A | 4 | 4 |

### 022 - Police Community Outreach

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| Intergovernmental Revenues | 2,800 | 0 | 0 | -- |
| **Total Revenues** | **2,800** | **0** | **0** | **--** |
| | | | | |
| **Expenditure by Category** | | | | |
| Salaries & Benefits | 1,297,731 | 1,049,075 | 751,000 | -28.41% |
| Materials & Supplies | 2,475 | 12,857 | 4,000 | -68.89% |
| Contractual Services | 25,886 | 20,873 | 16,400 | -21.43% |
| Internal Service Fund Charges | 867,120 | 943,196 | 387,600 | -58.91% |
| Other Charges | 10,050 | 10,871 | 11,300 | 3.95% |
| **Total Expenses** | **2,203,262** | **2,036,872** | **1,170,300** | **-42.54%** |

| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 0102201 - Crime Prevention Detail | 543,055 | 734,075 | 415,700 | -43.37% |
| 0102202 - School Resources Section | 1,461,399 | 1,096,987 | 751,000 | -31.54% |
| 0102204 - Police Cadet Program | 156,227 | 189,750 | 0 | -100.00% |
| 0102205 - Explorer Post | 23,033 | 0 | 0 | -- |
| 1902202E016 - D.A.R.E. For Donations | 19,549 | 16,060 | 3,600 | -77.58% |
| **Total Expenses** | **2,203,262** | **2,036,872** | **1,170,300** | **-42.54%** |

# Police Department

### 023 - Patrol Bureau

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

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

| Ongoing Tasks | Staff Hours |
|---|---|
| • To maintain the ratio of Part I Arrests to Part I Crimes at or above 15%. | 46,350 |
| • To maintain a three minute, or less, response time to emergency calls. | 46,350 |
| • To maintain a Patrol Traffic Index rating of 8 or above. | 13,417 |
| • To ensure that 80% of newly hired police officers successfully complete their probationary period. | 9,758 |
| **Subtotal** | **115,875** |

| Work Plan | Staff Hours |
|---|---|
| Unanticipated Work Plans | 2,339 |
| **Subtotal** | **2,339** |
| **Total Staff Hours** | **118,214** |

| Full Time Positions | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|
| Police Captain | 0.70 | 1,316 |
| Police Lieutenant | 2.28 | 4,286 |
| Police Sergeant | 9.90 | 18,612 |
| Police Officer | 50.00 | 94,000 |
| **Total Full Time Positions** | **62.88** | **118,214** |

# Police Department

### 023 - Patrol Bureau

| Total Staffing | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|
| **Total Number of Employees** | **62.88** | **118,214** |

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 0102301 | Number of community generated calls for service | 45,967 | 44,000 | 44,000 |
| 0102301 | Number of reported Part I offenses | 1,235 | 1,400 | 1,300 |
| 0102301 | Number of Part I arrests | 192 | 160 | 195 |
| 0102301 | Ratio of Part I arrests to Part I crimes | 15.5% | 11.4% | 15.0% |
| 0102301 | Patrol Bureau traffic enforcement index | N/A | 7 | 8 |
| 0102301 | Response time to emergency calls (minutes) | 3.01 | 3.00 | 3.00 |
| 0102301 | Number of police officers successfully completing their probationary period | N/A | 1 | 1 |
| 0102301 | Number of police officers unsuccessfully completing their probationary period | N/A | 0 | 0 |
| 0102301 | Percentage of newly hired police officers successfully completing their probationary period | N/A | 100% | 100% |

# Police Department

### 023 - Patrol Bureau

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| Fines & Penalties | 1,050,461 | 550,000 | 1,000,000 | 81.82% |
| Service Fees & Charges | 90,092 | 200,000 | 275,000 | 37.50% |
| **Total Revenues** | **1,140,553** | **750,000** | **1,275,000** | **70.00%** |
| | | | | |
| **Expenditure by Category** | | | | |
| Salaries & Benefits | 11,645,040 | 11,838,722 | 11,941,500 | 0.87% |
| Materials & Supplies | 12,559 | 20,997 | 17,000 | -19.04% |
| Contractual Services | 23,108 | 22,800 | 108,800 | 377.19% |
| Capital Outlay | 5,303 | 0 | 0 | -- |
| Internal Service Fund Charges | 4,193,885 | 3,811,061 | 3,863,800 | 1.38% |
| Other Charges | 32,180 | 34,809 | 37,100 | 6.58% |
| **Total Expenses** | **15,912,075** | **15,728,390** | **15,968,200** | **1.52%** |

| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 0102301 - Patrol Unit | 15,449,818 | 15,484,555 | 15,120,700 | -2.35% |
| 0102304 - Bicycle Unit | 452,161 | 234,835 | 837,500 | 256.63% |
| 0102305 - Reserve Unit | 10,096 | 9,000 | 10,000 | 11.11% |
| **Total Expenses** | **15,912,075** | **15,728,390** | **15,968,200** | **1.52%** |

### 024 - Police Support Services

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

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

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

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

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

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

| Ongoing Tasks | Staff Hours |
|---|---|
| • To answer 911 calls within 10 seconds and non-emergency calls for service within 20 seconds, dispatching necessary police and fire personnel as appropriate. | 36,109 |
| • To ensure that property and evidence is not unnecessarily maintained and conduct monthly audits of the property room. | 3,439 |
| • To process and book cooperative arrestees within 50 minutes of their arrival on the Jail floor. | 1,719 |
| • To improve the safety, efficiency, and effectiveness of the Department and maintain awareness of evolving technologies by evaluating one new law enforcement technology each quarter. | 765 |
| • To improve organizational efficiencies by processing and imaging reports in accordance with state law and City policies within 24 hours of their receipt by the Records Bureau. | 7,665 |
| • To respond to requests for Department records from internal staff and outside agencies within 10 working days. | 10,677 |
| • To maintain control and upkeep of databases for police communication equipment, vehicle fleet, and police facility. | 1,146 |

# Police Department

## 024 - Police Support Services

| Ongoing Tasks | Staff Hours |
|---|---|
| • To implement public safety grant projects. | 1,000 |
| • To maintain partnerships with federal, state, and local agencies (DHS, CalEMA, ICIS, LA-RICS). | 800 |
| **Subtotal** | **63,320** |

| Work Plan | | Staff Hours |
|---|---|---|
| | Unanticipated Work Plans | 6,085 |
| *Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.* | | |
| 0102408 | Expand e-Gov program to provide additional interactive business services to the community. | 200 |
| *Vision Statement #4: Beverly Hills is committed to being the safest city in America.* | | |
| 0102406 | Expand the focus of UNITE program to interoperability and maintain a commitment to Closed Circuit TV, Automated License Plate Recognition, Digital Dashboard, and Mobile Advanced Technology Command Center programs | 3,057 |
| **Subtotal** | | **9,342** |
| **Total Staff Hours** | | **72,662** |

| Full Time Positions | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|
| Communications & ID Bureau Manager | 1.00 | 1,880 |
| Jail Supervisor | 1.00 | 1,880 |
| Records and Jail Manager | 1.00 | 1,880 |
| Police Sergeant | 1.00 | 1,880 |
| Division Commander | 0.65 | 1,222 |
| Police Officer | 2.00 | 3,760 |
| Property Officer | 2.00 | 3,760 |

**024 - Police Support Services**

| Full Time Positions | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|
| Parking Enforcement Dispatcher | 1.00 | 1,880 |
| Communications Dispatcher | 15.00 | 28,200 |
| Records Technician II | 6.00 | 11,280 |
| Communications Supervisor | 4.00 | 7,520 |
| Senior Records Technician | 4.00 | 7,520 |
| **Total Full Time Positions** | **38.65** | **72,662** |
| **Total Staffing** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| **Total Number of Employees** | **38.65** | **72,662** |

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 0102401 | Number of 911 calls received | 30,121 | 30,000 | 30,000 |
| 0102401 | Number of non-emergency calls received | 95,055 | 96,000 | 96,000 |
| 0102402 | Number of property section cases involving authorized disposal or destruction of evidence, or release of property back to rightful owner | 858 | 2,000 | 2,500 |
| 0102402 | Number of formal audits conducted of property room | N/A | 4 | 4 |
| 0102403 | Number of inmates processed | 1,093 | 1,400 | 1,400 |
| 0102403 | Number of non-secured juvenile detentions - released within 6 hrs | 39 | 50 | 50 |
| 0102403 | Number of non-secured juveniles held over 6 hours (6 -11 hrs) | 0 | 0 | 0 |
| 0102406 | Number of new law enforcement technologies evaluated | 22 | 20 | 20 |

# Police Department

### 024 - Police Support Services

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 0102408 | Number of requests for Department records received from outside agencies | N/A | 450 | 600 |
| 0102408 | Number of current year police reports processed | N/A | 8,000 | 8,000 |
| 0102408 | Number of current year police reports imaged | N/A | 3,000 | 8,000 |
| 0102408 | Number of computer based checks of arrestee criminal history | 1,479 | 1,400 | 1,400 |
| 0102408 | Number of police reports imaged | N/A | 4,000 | 8,00 |
| 0102408 | Number of City employees processed | 164 | 20 | 20 |
| 0102408 | Average number of days to respond to outside agency requests for records | N/A | N/A | 7 |
| 0102408 | Average number of days to image current reports | N/A | 6 | 3 |
| 0102408 | Percentage of requests for Department records received from outside agencies responded to within 10 working days | N/A | 100% | 100% |
| 0102403 | Percentage of cooperative arrestees processed and booked within 50 minutes | N/A | 100% | 100% |
| 0102403 | Average length of inmate stay in jail (hours) | 19.38 | 19.25 | 19.00 |
| 0102401 | Percentage of 911 calls answered within 10 seconds | 96.3% | 97.0% | 98.0% |
| 0102401 | Percentage of non-emergency calls answered within 20 seconds | 90.7% | 90% | 90% |

**024 - Police Support Services**

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| Service Fees & Charges | 489,366 | 494,300 | 457,700 | -7.40% |
| Miscellaneous Revenues | 1,702 | 0 | 400 | -- |
| **Total Revenues** | **491,068** | **494,300** | **458,100** | **-7.32%** |
| | | | | |
| **Expenditure by Category** | | | | |
| Salaries & Benefits | 4,714,609 | 4,742,225 | 5,043,300 | 6.35% |
| Materials & Supplies | 42,812 | 46,860 | 46,800 | -0.13% |
| Contractual Services | 460,928 | 648,150 | 652,200 | 0.62% |
| Internal Service Fund Charges | 3,909,807 | 2,826,690 | 3,101,400 | 9.72% |
| Other Charges | 118,878 | 128,589 | 137,000 | 6.54% |
| **Total Expenses** | **9,247,034** | **8,392,514** | **8,980,700** | **7.01%** |

| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 0102401 - Communications Bureau | 4,280,120 | 4,040,438 | 4,321,800 | 6.96% |
| 0102402 - Property Section | 508,688 | 477,153 | 577,300 | 20.99% |
| 0102403 - Jail Bureau | 1,575,618 | 952,326 | 1,029,400 | 8.09% |
| 0102406 - Special Proj Detail/Facilities | 720,876 | 706,289 | 906,500 | 28.35% |
| 0102408 - Records Bureau | 2,161,732 | 2,216,308 | 2,145,700 | -3.19% |
| **Total Expenses** | **9,247,034** | **8,392,514** | **8,980,700** | **7.01%** |

# Police Department

## 025 - Investigations

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

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

| Ongoing Tasks | Staff Hours |
|---|---|
| • To maintain case clearance rates at or above the state wide average (UCR). | 39,333 |
| • To maintain expertise in crime investigation by maintaining 100% compliance with all state required certifications. | 1,788 |
| • To identify suspects, initiate prosecutions, and clear cases by ensuring the submission of 45% of DNA evidence from Part I Crimes within four weeks after its collection. | 2,980 |
| • To maintain expertise in crime scene evidence collection and documentation by providing 60 hours of training to forensic staff each year. | 596 |
| • To conduct inspections of City permitted fortune teller locations and follow-up investigations of suspected unlicensed businesses that are conducting fortune teller activity in our jurisdiction once a year. | 596 |
| • To conduct inspections of massage facilities to determine if operators are in compliance with state regulations | 596 |
| • To maintain partnerships with federal, state, and local agencies (DEA, USSS, SCHTTF, LA County DNA Task Force, LA County Forensic Supervisors, So Cal Association of Fingerprint Officers, Stuart House) | 596 |
| • To enter crime scene latent print evidence into the Los Angeles County Fingerprint Identification System for the identification of suspects | 596 |
| • To review and submit old cases to LASD DNA Unit for entry into the data base for the identification of suspects | 596 |
| **Subtotal** | **47,677** |

# Police Department

## 025 - Investigations

| Work Plan | | Staff Hours |
|---|---|---|
| | Unanticipated Work Plans | 9,443 |

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

| | | |
|---|---|---|
| 0102502 | Seek alternative testing sources for DNA samples to be examined for biological evidence to assist in the prosecution of cases. | 596 |
| **Subtotal** | | **10,039** |
| **Total Staff Hours** | | **57,716** |

| Full Time Positions | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|
| Police Captain | 0.70 | 1,316 |
| Police Lieutenant | 1.00 | 1,880 |
| Forensic Specialist | 3.00 | 5,640 |
| Police Sergeant | 4.00 | 7,520 |
| Senior Forensic Specialist | 1.00 | 1,880 |
| Police Officer | 19.00 | 35,720 |
| Administrative Clerk II Safety Support | 1.00 | 1,880 |
| Detective Specialist | 1.00 | 1,880 |
| **Total Full Time Positions** | **30.70** | **57,716** |
| **Total Staffing** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| **Total Number of Employees** | **30.70** | **57,716** |

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 0102501 | Number of Part I Crime reports received | 2,090 | 1,500 | 1,800 |

# Police Department

### 025 - Investigations

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 0102501 | Number of open cases | 1,620 | 3,200 | 2,500 |
| 0102502 | Average number of forensic training hours provided to each forensic specialist per month | N/A | 10 | 20 |
| 0102501 | Number of Part I Crimes cleared/closed | 955 | 1,054 | 1,004 |
| 0102501 | Number of prior year cases closed/cleared | 2,457 | 4,000 | 2,000 |
| 0102501 | Search warrants obtained/served | 69 | 56 | 63 |
| 0102501 | Felony filings/arrest warrants obtained | 136 | 168 | 152 |
| 0102501 | Misdemeanor filings/arrest warrants obtained | 188 | 150 | 169 |
| 0102501 | Number of exam credits per ECTF standards | N/A | N/A | 275 |
| 0102502 | Percentage of staff maintaining compliance with state required certifications | N/A | 50% | 50% |
| 0102502 | Percentage of latent print evidence obtained from crime scenes entered into LAFIS within 24 hours | 50% | 75% | 90% |
| 0102502 | Percentage of DNA evidence from Part I Crimes submitted for evaluation within four weeks after its collection | N/A | 50% | 75% |
| 0102502 | Average response time (minutes) for crime scene investigations | 25 | 20 | 15 |
| 0102501 | Percentage of Part I Crimes cleared/closed | 46% | 50% | 50% |
| 0102501 | Detective Bureau clearance rate as reported to the State of California | 53% | 11% | 50% |

**025 - Investigations**

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| Service Fees & Charges | 1,334 | 800 | 1,000 | 25.00% |
| **Total Revenues** | **1,334** | **800** | **1,000** | **25.00%** |
| | | | | |
| **Expenditure by Category** | | | | |
| Salaries & Benefits | 5,634,275 | 5,083,794 | 5,908,200 | 16.22% |
| Materials & Supplies | 60,569 | 66,700 | 63,700 | -4.50% |
| Contractual Services | 69,299 | 84,120 | 86,100 | 2.35% |
| Capital Outlay | 24,927 | 0 | 0 | -- |
| Internal Service Fund Charges | 2,858,327 | 2,172,403 | 2,996,300 | 37.93% |
| Other Charges | 55,280 | 59,795 | 63,700 | 6.53% |
| **Total Expenses** | **8,702,677** | **7,466,812** | **9,118,000** | **22.11%** |

| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 0102501 - Detective Bureau | 7,750,450 | 6,573,591 | 8,152,600 | 24.02% |
| 0102502 - ID Bureau - Crime Lab | 952,227 | 893,221 | 965,400 | 8.08% |
| **Total Expenses** | **8,702,677** | **7,466,812** | **9,118,000** | **22.11%** |

# Police Department

### 026 - Traffic Bureau

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

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

| Ongoing Tasks | Staff Hours |
|---|---|
| • To maintain the department-wide traffic enforcement index within the 25-30 range. | 33,395 |
| • To promote the safe operation of commercial vehicles within the City limits by deploying the Commercial Enforcement Truck four times per week and conducting a multi-agency commercial enforcement lane in Beverly Hills each quarter. | 5,475 |
| • To reduce the number of injury collisions in the City by 10% by conducting a minimum of two California OTS grant operations per month. | 1,642 |
| • To maintain standard of 90% issuance rate for captured Photo Red Light violations. | 2,190 |
| • To promote the efficient flow of traffic and student safety by providing at least two staff hours per day per local public school during student drop-off and pick-up times. | 2,190 |
| • To achieve a 75% clearance rate for all workable collision cases. | 3,285 |
| **Subtotal** | **48,177** |

**026 - Traffic Bureau**

| **Work Plan** | | **Staff Hours** |
|---|---|---|
| | Unanticipated Work Plans | 5,968 |
| *Vision Statement #4: Beverly Hills is committed to being the safest city in America.* | | |
| 0102601 | Pursue amendment of state laws to promote technology for traffic control and enforcement. | 300 |
| 0102601 | Expand Photo Red Light program to include three additional approaches. | 300 |
| **Subtotal** | | **6,568** |
| **Total Staff Hours** | | **54,745** |

| **Full Time Positions** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
|---|---|---|
| Police Captain | 0.12 | 225 |
| Police Lieutenant | 1.00 | 1,880 |
| Police Sergeant | 2.00 | 3,760 |
| Police Officer | 14.00 | 26,320 |
| Traffic Control Officer | 9.00 | 16,920 |
| Traffic Control Supervisor | 1.00 | 1,880 |
| Administrative Clerk II Safety Support | 1.00 | 1,880 |
| Traffic Specialist | 1.00 | 1,880 |
| **Total Full Time Positions** | **29.12** | **54,745** |
| **Total Staffing** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| **Total Number of Employees** | **29.12** | **54,745** |

# Police Department

### 026 - Traffic Bureau

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 0102601 | Number of Commercial Enforcement Truck deployments | N/A | 200 | 200 |
| 0102601 | Number of multi-agency commercial enforcement lanes conducted | N/A | 12 | 12 |
| 0102601 | Number of OTS grant operations conducted | N/A | 24 | 24 |
| 0102601 | Number of citations issued by the Traffic Bureau for moving and non-moving violations | 9,028 | 8,900 | 8,900 |
| 0102601 | Number of parking citations issued by traffic control and motor officers | 7,506 | 8,540 | 8,550 |
| 0102601 | Number of staff hours provided to public schools to promote the efficient flow of traffic and student safety | 1,740 | 1,585 | 1,585 |
| 0102602 | Number of DUI involved traffic collisions | 76 | 70 | 65 |
| 0102603 | Number of actual DUI arrests | 331 | 348 | 360 |
| 0102604 | Number of vehicles impounded by traffic control officers | 1,680 | 1,675 | 1,840 |
| 0102602 | Clearance rate for workable traffic collision cases | N/A | 70% | 75% |
| 0102605 | Issuance rate of citations for captured Photo Red Light violations | N/A | 90.5% | 90.0% |
| 0102601 | Department-wide traffic enforcement index | N/A | 18 | 25 |

# Police Department

## 026 - Traffic Bureau

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| Fines & Penalties | 398,991 | 900,000 | 216,000 | -76.00% |
| Service Fees & Charges | 318,099 | 380,000 | 670,000 | 76.32% |
| **Total Revenues** | **717,090** | **1,280,000** | **886,000** | **-30.78%** |
| | | | | |
| **Expenditure by Category** | | | | |
| Salaries & Benefits | 4,342,682 | 4,776,025 | 5,070,000 | 6.16% |
| Materials & Supplies | 16,930 | 18,850 | 21,200 | 12.47% |
| Contractual Services | 28,531 | 17,350 | 27,000 | 55.62% |
| Internal Service Fund Charges | 1,832,204 | 1,736,638 | 1,747,500 | 0.63% |
| Other Charges | 21,657 | 23,426 | 24,900 | 6.29% |
| **Total Expenses** | **6,242,005** | **6,572,289** | **6,890,600** | **4.84%** |

| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 0102601 - Traffic Unit | 3,517,361 | 3,450,648 | 3,676,500 | 6.55% |
| 0102602 - Accident Investigation | 521,099 | 503,306 | 92,100 | -81.70% |
| 0102603 - DUI Team | 412,430 | 470,940 | 508,100 | 7.89% |
| 0102604 - Traffic Control | 1,500,076 | 1,457,190 | 1,520,000 | 4.31% |
| 0102605 - Photo Red Light Enforcement | 198,984 | 231,064 | 517,600 | 124.01% |
| 0102606 - Special Events | 92,055 | 459,142 | 466,700 | 1.65% |
| 0102608 - Vehicle Impound Storage | 0 | 0 | 109,600 | -- |
| **Total Expenses** | **6,242,005** | **6,572,289** | **6,890,600** | **4.84%** |

# Police Department

### 027 - Emergency Services Bureau

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

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

| Ongoing Tasks | Staff Hours |
|---|---|
| • To maintain preparedness to respond to tactical situations and high risk warrant services by conducting a minimum of two SWAT training days per month. | 331 |
| • To maintain readiness in the areas of search, narcotics, and explosives detection by maintaining annual and monthly Canine certifications. | 6,498 |
| • To ensure the protection of visiting dignitaries by maintaining monthly contact with both the United States Secret Service and United States Department of State. | 4,347 |
| • To strengthen the department's ability to respond to and recover from an emergency or disaster by participating in Emergency Management related trainings, meetings, exercises, workshops, and special events. | 360 |
| • To assist the Detective Bureau in investigative field follow-ups. | 2,000 |
| • To maintain partnerships with federal, state, and local agencies (regional SWAT Teams) and equipment and technology entities. | 500 |
| **Subtotal** | **14,036** |

### 027 - Emergency Services Bureau

| Work Plan | | Staff Hours |
|---|---|---|
| | Unanticipated Work Plans | 4,564 |
| *Vision Statement #4: Beverly Hills is committed to being the safest city in America.* | | |
| 0102702 | Work with the Office of Emergency Management to expand programs to prepare citizens for disasters. | 200 |
| **Subtotal** | | **4,764** |
| **Total Staff Hours** | | **18,800** |

| Full Time Positions | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|
| Police Captain | 0.18 | 338 |
| Police Lieutenant | 0.72 | 1,353 |
| Police Sergeant | 1.10 | 2,068 |
| Police Officer | 8.00 | 15,040 |
| **Total Full Time Positions** | **10.00** | **18,800** |
| **Total Staffing** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| **Total Number of Employees** | **10.00** | **18,800** |

# Police Department

### 027 - Emergency Services Bureau

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 0102701 | Number of Crime Suppression Unit arrests | 27 | 0 | 0 |
| 0102702 | Number of Disaster Communications System meetings | N/A | 6 | 6 |
| 0102703 | Number of K-9 searches | 60 | 60 | 60 |
| 0102704 | Number of dignitary protection details | 25 | 25 | 25 |
| 0102705 | Number of days of monthly tactical training for members of the Special Weapons and Tactics Team | 31 | 24 | 24 |
| 0102705 | Number of warrants served by the SWAT Team | 17 | 20 | 20 |
| 0102704 | Number of Detective Bureau investigative follow-ups | N/A | N/A | 60 |

### 027 - Emergency Services Bureau

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| **Total Revenues** | **0** | **0** | **0** | **--** |
| | | | | |
| **Expenditure by Category** | | | | |
| Salaries & Benefits | 3,242,215 | 2,251,232 | 2,142,400 | -4.83% |
| Materials & Supplies | 33,678 | 49,410 | 49,600 | 0.38% |
| Contractual Services | 53,843 | 78,240 | 78,100 | -0.18% |
| Capital Outlay | 6,895 | 0 | 0 | -- |
| Internal Service Fund Charges | 1,197,374 | 904,625 | 552,600 | -38.91% |
| Other Charges | 16,100 | 17,416 | 13,400 | -23.06% |
| **Total Expenses** | **4,550,105** | **3,300,923** | **2,836,100** | **-14.08%** |

| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 0102701 - Crime Suppression Unit | 1,436,259 | 398,637 | 0 | -100.00% |
| 0102702 - Emergency Management | 330,752 | 431,076 | 345,400 | -19.87% |
| 0102703 - K9 Unit | 1,157,455 | 1,034,643 | 1,104,700 | 6.77% |
| 0102704 - Special Tactics Unit | 1,355,006 | 1,233,798 | 1,171,500 | -5.05% |
| 0102705 - SWAT | 270,633 | 202,769 | 214,500 | 5.79% |
| **Total Expenses** | **4,550,105** | **3,300,923** | **2,836,100** | **-14.08%** |

# Police Department

## 029 - Police Training

**Description**
The Police Training program is responsible for the coordination and tracking of internal and external training of the Department's sworn and civilian employees. The Training program ensures that all mandatory professional training standards are maintained.

**Program Goal**
Enhance the knowledge, skills, and abilities of all employees

Efficiently manage the department's training activities

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

| Ongoing Tasks | Staff Hours |
|---|---|
| • To ensure that the Department maintains 100% POST training compliance for active employees covered by POST requirements each year. | 1,761 |
| • To ensure that 100% of active sworn employees meet the Department's weapons training standards each month. | 317 |
| • To ensure that 100% of the Department's non-BH Campus training hours are entered into the Training Management System. | 352 |
| • To maintain the Department's average shooting score for active employees. | 387 |
| **Subtotal** | **2,817** |

| Work Plan | Staff Hours |
|---|---|
| Unanticipated Work Plans | 704 |
| **Subtotal** | **704** |
| **Total Staff Hours** | **3,521** |

### 029 - Police Training

| Full Time Positions | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|
| Police Sergeant | 0.65 | 1,222 |
| Police Officer | 0.40 | 752 |
| **Total Full Time Positions** | **1.05** | **1,974** |
| **Part Time Positions (Number of Employees, not FTE)** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| Part Time Positions | 0.85 | 1,547 |
| **Total Part Time Positions** | **0.85** | **1,547** |
| **Total Staffing** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| **Total Number of Employees** | **1.90** | **3,521** |

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 0102901 | Number of certified instructors | 76 | 76 | 85 |
| 0102901 | Number of in-house trainings conducted | 116 | 125 | 150 |
| 0102901 | Number of off-site trainings attended by department personnel | 212 | 175 | 175 |
| 0102901 | Percentage of the Department's non-BH Campus training hours entered into the Training Management System | N/A | 100% | 100% |
| 0102901 | Percentage of active employees covered POST regulations in POST training compliance | N/A | 100% | 100% |
| 0102904 | Percentage of active sworn employees meeting the Department's weapons training standards each month | N/A | 100% | 100% |

# Police Department

### 029 - Police Training

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 0102904 | Percent of sworn employees meeting the department's range proficiency standards | N/A | N/A | 100% |

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| Service Fees & Charges | 29,848 | 30,000 | 15,000 | -50.00% |
| **Total Revenues** | **29,848** | **30,000** | **15,000** | **-50.00%** |
| | | | | |
| **Expenditure by Category** | | | | |
| Salaries & Benefits | 406,592 | 299,446 | 285,300 | -4.72% |
| Materials & Supplies | 43,470 | 65,005 | 64,200 | -1.24% |
| Contractual Services | 144,030 | 147,397 | 147,400 | 0.00% |
| Internal Service Fund Charges | 273,156 | 179,080 | 176,000 | -1.72% |
| Other Charges | 3,789 | 4,098 | 4,300 | 4.93% |
| **Total Expenses** | **871,037** | **695,026** | **677,200** | **-2.56%** |

| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 0102901 - Training Unit | 573,145 | 426,792 | 396,700 | -7.05% |
| 0102902 - Training - POST | 53,119 | 33,595 | 33,600 | 0.01% |
| 0102903 - Training - Non-POST | 103,459 | 113,452 | 113,500 | 0.04% |
| 0102904 - Range | 141,314 | 121,186 | 133,400 | 10.08% |
| **Total Expenses** | **871,037** | **695,026** | **677,200** | **-2.56%** |

# Police Department

## 030 - Law Enforcement Grants and Special Revenues

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

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

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

| Full Time Positions | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|
| Civilian Rangemaster | 1.00 | 1,880 |
| **Total Full Time Positions** | **1.00** | **1,880** |
| **Total Staffing** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| **Total Number of Employees** | **1.00** | **1,880** |

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| Intergovernmental Revenues | 551,902 | 949,631 | 855,900 | -9.87% |
| Use of Money & Property | 19,014 | 1,500 | 29,200 | 1,848.67% |
| **Total Revenues** | **570,916** | **951,131** | **885,100** | **-6.94%** |

# Police Department

### 030 - Law Enforcement Grants and Special Revenues

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Expenditure by Category** | | | | |
| Salaries & Benefits | 294,147 | 110,559 | 99,100 | -10.36% |
| Materials & Supplies | 8,787 | 10,220 | 0 | -100.00% |
| Contractual Services | 70,797 | 0 | 0 | -- |
| Capital Outlay | 52,692 | 31,400 | 0 | -100.00% |
| **Total Expenses** | **426,423** | **152,179** | **99,100** | **-34.88%** |

| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 1702105E413 - Inmate Welfare | 184 | 0 | 0 | -- |
| 1902105S004 - DUI Enforcement & Awareness | 35,887 | 0 | 0 | -- |
| 1902105F005 - US DOJ Police Grant | 14,509 | 0 | 0 | -- |
| 1902105S007 - Step Grant | 165,301 | 31,400 | 0 | -100.00% |
| 1902105E407 - State COPS Grant | 148,692 | 110,559 | 99,100 | -10.36% |
| 1902105F007 - DEA Crime Taskforce | 7,775 | 0 | 0 | -- |
| 1902105F008 - Bulletproof Vest Grant | 6,771 | 0 | 0 | -- |
| 1902105S005 - FY 07-08 DUI Mini-Grnt | 8,909 | 0 | 0 | -- |
| 3202105E012 - D.A.R.E.-Asset Forfeit | 792 | 10,220 | 0 | -100.00% |
| 3202105E126 - Seized & Forfeit Prop-Fed | 37,603 | 0 | 0 | -- |
| **Total Expenses** | **426,423** | **152,179** | **99,100** | **-34.88%** |

### 099 - Equipment Replacement

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

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

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| Internal Service Fund Receipts | 116,292 | 116,300 | 613,000 | 427.09% |
| **Total Revenues** | **116,292** | **116,300** | **613,000** | **427.09%** |
| | | | | |
| **Expenditure by Category** | | | | |
| Capital Outlay | 6,589 | 128,300 | 613,000 | 377.79% |
| **Total Expenses** | **6,589** | **128,300** | **613,000** | **377.79%** |

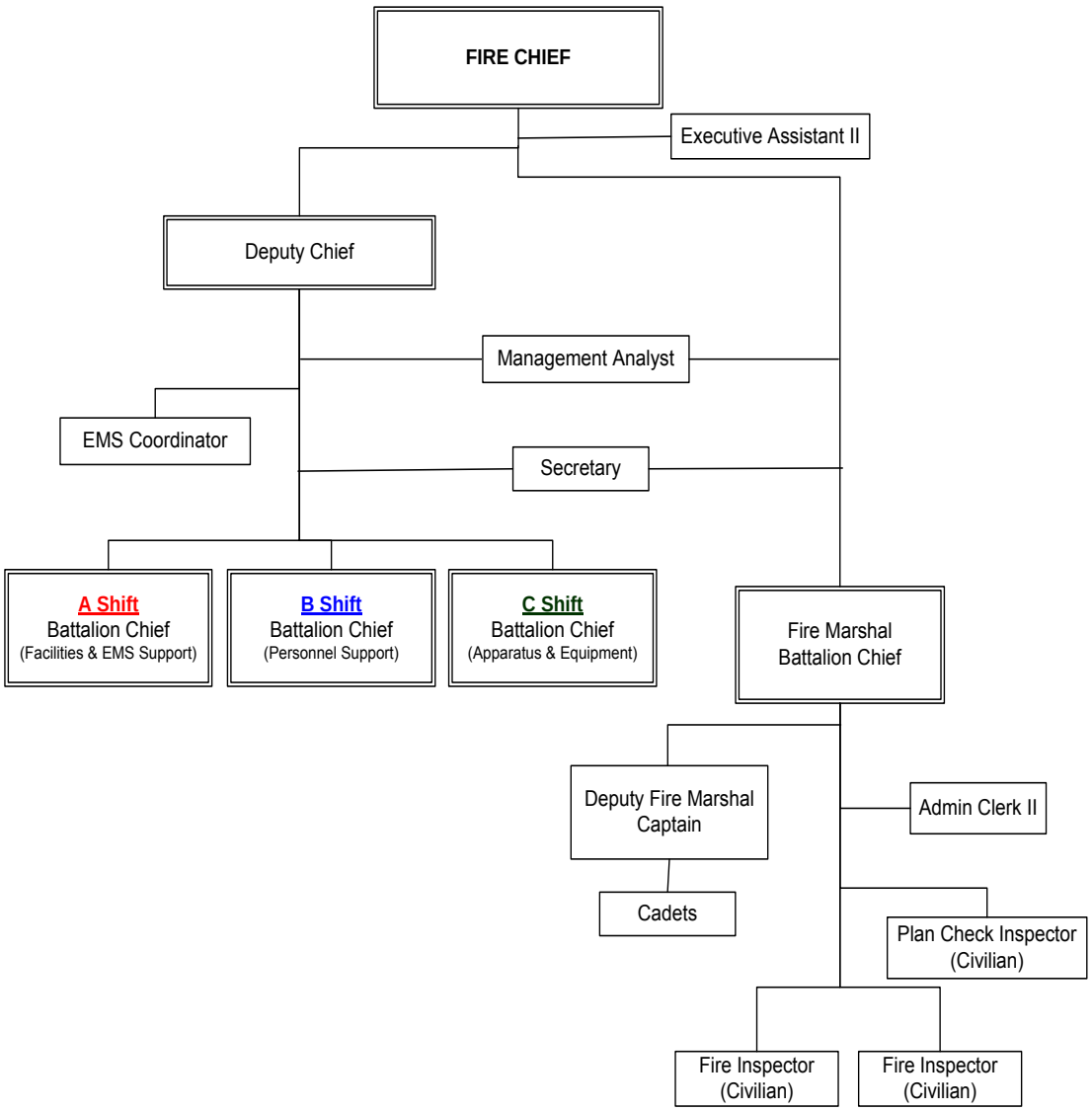
| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 4009917 - Equipment Replacement Program (Department 17) | 6,589 | 128,300 | 613,000 | 377.79% |
| **Total Expenses** | **6,589** | **128,300** | **613,000** | **377.79%** |

# Police Department

# Fire Department

# Fire Department

## Department Organization Chart



# Fire Department

### Department Mission

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

### Changes from Prior Year

- The overall Salaries & Benefits has a net increase of $632,686 (or 3.13%) due to benefit enhancements, a salary increase provision of 2.5% awaiting labor negotiations, and salary/overtime savings - in the amount of $239,000 - that will be realized by restricting firefighter recruitment efforts to lateral-entry only.

### Department Personnel

| Full Time Positions | FY 2009/10 Budget | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|---|
| **Total Full Time Positions** | 87.00 | 87.00 | 163,560.00 |

| Part Time Positions | FY 2009/10 Budget | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|---|
| **Total Part Time Positions** | 4.00 | 4.00 | 3,760.00 |

# Fire Department

**Department Budget**

| Revenue by Category | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| Intergovernmental Revenues | 362,116 | 62,793 | 0 | -100.00% |
| Licenses Permits | 332 | 10,110 | 3,000 | -70.33% |
| Service Fees & Charges | 2,558,862 | 2,947,661 | 3,132,700 | 6.28% |
| Internal Services Fund Receipts | 230,208 | 230,200 | 326,700 | 41.92% |
| Miscellaneous Revenues | 752,021 | 470,115 | 300,000 | -36.19% |
| **Total Revenues** | **3,903,539** | **3,720,879** | **3,762,400** | **1.12%** |

| Expenditure by Category | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| Salaries & Benefits | 20,430,108 | 20,212,914 | 20,845,500 | 3.13% |
| Materials & Supplies | 344,835 | 347,930 | 349,500 | 0.45% |
| Contractual Services | 218,429 | 257,120 | 255,600 | -0.59% |
| Capital Outlay | 316,423 | 241,651 | 341,700 | 41.40% |
| Internal Service Fund Charges | 9,362,665 | 7,901,061 | 7,380,600 | -6.59% |
| Other Charges | 164,710 | 196,896 | 209,700 | 6.50% |
| Transfers Out | -17,667 | 0 | 0 | -- |
| **Total Expenses** | **30,819,503** | **29,157,572** | **29,382,600** | **0.77%** |

# Fire Department

## 031 - Fire Administration

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

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

| Ongoing Tasks | Staff Hours |
|---|---|
| • Promote effective and efficient management support by overseeing hiring, data and records management, purchasing, fire prevention inspection services and permits, special projects, and department's public relations. | 5,284 |
| • Produce and administer the Fire Department budget, reflecting departmental priorities and efficient allocation of resources. | 1,940 |
| • Promote and maintain effective communications and relations through liaison with Health and Safety Commission, Strategic Technology Advisory Committee, other City departments, mutual-aid partners, other agencies, and citizen groups. | 1,740 |
| • Maintain Departmental readiness through coordination and administration of continual training in emergency response, management, and preparedness. | 1,640 |
| • Strengthen the department's ability to respond to and recover from an emergency or disaster by participating in Emergency Management related trainings, meetings, exercises, workshops, and special events. | 100 |
| • Secure grant funding for department projects and programs by researching funding opportunities, submitting applications as appropriate, and administering grant awards. | 240 |
| **Subtotal** | **10,944** |

# Fire Department

## 031 - Fire Administration

| Work Plan | | Staff Hours |
|---|---|---|
| *Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.* | | |
| 0103101 | Complete renovation construction work and upgrade emergency power system at Fire Station 2 | 120 |
| *Vision Statement #4: Beverly Hills is committed to being the safest city in America.* | | |
| 0103101 | Complete recruitment for new entry-level firefighters (6-8) - conduct background investigations, medical and behavioral screening | 300 |
| 0103101 | Provide two State-certified Fire Officer courses and continuing education in wildland firefighting as part of the Succession Plan - officer development program | 120 |
| 0103101 | Working with the consultant, complete and begin implementation of the Department's Strategic Plan | 100 |
| 0103101 | Re-evaluate and update the Department's Succession Plan | 60 |
| 0103101 | Conduct Fire Engineer Promotional Examination | 80 |
| 0103101 | Conduct Fire Captain Promotional Examination | 120 |
| **Subtotal** | | **900** |
| **Total Staff Hours** | | **11,844** |

# Fire Department

### 031 - Fire Administration

| Full Time Positions | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|
| Deputy Fire Chief | 0.50 | 940 |
| Fire Battalion Chief 112 | 0.10 | 188 |
| Fire Chief | 1.00 | 1,880 |
| Management Analyst | 1.00 | 1,880 |
| Executive Assistant II | 1.00 | 1,880 |
| Administrative Clerk II Safety Support | 0.70 | 1,316 |
| Secretary Safety Support | 1.00 | 1,880 |
| **Total Full Time Positions** | **5.30** | **9,964** |
| **Part Time Positions (Number of Employees, not FTE)** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| Part Time Positions | 2.00 | 1,880 |
| **Total Part Time Positions** | **2.00** | **1,880** |
| **Total Staffing** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| **Total Number of Positions** | **7.30** | **11,844** |

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 0103101 | Personnel hired - Sworn safety | 9 | 0 | 8 |
| 0103101 | Staff hours spend conducting personnel background investigations | 1,164 | 0 | 300 |
| 0103101 | Personnel background investigations performed | 32 | 0 | 12 |

# Fire Department

### 031 - Fire Administration

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| Intergovernmental Revenues | 362,116 | 62,793 | 0 | -100.00% |
| Miscellaneous Revenues | 752,021 | 470,115 | 300,000 | -36.19% |
| **Total Revenues** | **1,114,137** | **532,908** | **300,000** | **-43.71%** |
| | | | | |
| **Expenditure by Category** | | | | |
| Salaries & Benefits | 1,458,624 | 715,110 | 1,045,300 | 46.17% |
| Materials & Supplies | 14,909 | 8,500 | 8,100 | -4.71% |
| Contractual Services | 31,513 | 30,700 | 31,100 | 1.30% |
| Capital Outlay | 174,486 | 0 | 0 | -- |
| Internal Service Fund Charges | 748,402 | 615,660 | 536,900 | -12.79% |
| Other Charges | 10,750 | 14,173 | 15,100 | 6.54% |
| **Total Expenses** | **2,438,684** | **1,384,143** | **1,636,500** | **18.23%** |

| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 0103101 - Administration | 2,037,440 | 1,384,143 | 1,636,500 | 18.23% |
| 0103101F004 - Fire UASI 06 Grant | 384,590 | 0 | 0 | -- |
| 0103101P001 - Fireman's Fund Ins Priv Grant | 4,846 | 0 | 0 | -- |
| 0103102 - Citywide Governance - Fund | 11,808 | 0 | 0 | -- |
| **Total Expenses** | **2,438,684** | **1,384,143** | **1,636,500** | **18.23%** |

# Fire Department

## 032 - Fire Prevention

### Description

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

### Program Goal

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

| Ongoing Tasks | Staff Hours |
|---|---|
| • Ensure compliance by conducting proactive inspections of residential and commercial facilities and plan check of all new constructions to ensure compliance with applicable fire codes. | 13,295 |
| • Expedite the plan check process through effective cooperation and communication with other City departments. | 2,188 |
| • Maintain compliance of applicable codes by evaluating potential code enforcement violations and taking appropriate actions. | 912 |
| • Ensure code compliance and safe events by conducting plan checks, site visits, and providing fire safety personnel for private and City-sponsored events. | 912 |
| • Optimize continued compliance of existing fire sprinkler and fire alarm systems by developing and maintaining Title 19, Fire Protection System Testing Program. | 365 |
| • Investigate all fires of suspicious nature. | 183 |
| • Strengthen the department's ability to respond to and recover from an emergency or disaster by participating in Emergency Management related trainings, meetings, exercises, workshops, and special events. | 60 |
| **Subtotal** | **17,915** |

# Fire Department

### 032 - Fire Prevention

| Work Plan | | Staff Hours |
|---|---|---|
| *Vision Statement #4: Beverly Hills is committed to being the safest city in America.* | | |
| 0103203 | Adoption of new 2009 Fire Codes | 150 |
| 0103203 | Implement a new RMS and billing system for Fire Prevention Inspections | 150 |
| 0103203 | Develop a Fire Department gate access Ordinance | 100 |
| 0103203 | Improve current Title 19 inspection and certification program utilizing innovative database technology in order to improve the reliability of existing fire suppression systems | 100 |
| 0103203 | Complete development of solar panel Ordinance | 50 |
| 0103204 | Develop and implement an enhanced fire investigation program | 90 |
| **Subtotal** | | **640** |
| **Total Staff Hours** | | **18,555** |

| Full Time Positions | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|
| Deputy Fire Chief | 0.10 | 188 |
| Fire Battalion Chief 80 | 0.97 | 1,823 |
| Fire Captain 112 | 0.75 | 1,410 |
| Fire Captain 80 | 0.90 | 1,692 |
| Plan Check Inspector | 1.00 | 1,880 |
| Fire Engineer 112 | 0.90 | 1,692 |
| Firefighter 112 | 0.75 | 1,410 |
| Firefighter Paramedic 112 | 1.20 | 2,256 |
| Fire Inspector | 2.00 | 3,760 |
| Administrative Clerk II Safety Support | 0.30 | 564 |
| **Total Full Time Positions** | **8.87** | **16,675** |

# Fire Department

### 032 - Fire Prevention

| Part Time Positions (Number of Employees, not FTE) | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|
| Part Time Positions | 2.00 | 1,880 |
| **Total Part Time Positions** | **2.00** | **1,880** |
| **Total Staffing** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| **Total Number of Positions** | **10.87** | **18,555** |

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 0103203 | Fire prevention inspections performed at the company level | 2,365 | 2,100 | 4,000 |
| 0103203 | Brush clearance inspections performed at the company level | 1,640 | 1,640 | 1,640 |
| 0103203 | State mandated high rise inspections conducted | 33 | 34 | 34 |
| 0103202 | Fire Prevention Bureau fire alarm and sprinkler inspections | N/A | 588 | 600 |
| 0103203 | Citizen fire code complaint inspections | 86 | 150 | 60 |
| 0103204 | Fires investigated | 6 | 130 | 30 |
| 0103202 | Fire alarm and sprinkler plan checks conducted | 529 | 348 | 700 |
| 0103202 | Conceptual, architecture, and building plan reviews | 54 | 70 | 100 |
| 0103201 | Special events processed | 354 | 290 | 400 |
| 0103201 | Special events plan checks | 192 | 264 | 350 |
| 0103204 | Fire deaths per 100,000 | 0 | 0 | 0 |

# Fire Department

### 032 - Fire Prevention

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| Licenses Permits | 332 | 10,110 | 3,000 | -70.33% |
| Service Fees & Charges | 807,418 | 1,286,380 | 1,290,800 | 0.34% |
| **Total Revenues** | **807,750** | **1,296,490** | **1,293,800** | **-0.21%** |
| | | | | |
| **Expenditure by Category** | | | | |
| Salaries & Benefits | 1,924,640 | 1,881,243 | 2,032,800 | 8.06% |
| Materials & Supplies | 6,328 | 2,130 | 2,100 | -1.41% |
| Contractual Services | 7,168 | 7,170 | 7,200 | 0.42% |
| Internal Service Fund Charges | 1,090,603 | 807,319 | 874,700 | 8.35% |
| Other Charges | 14,442 | 19,040 | 20,300 | 6.62% |
| **Total Expenses** | **3,043,181** | **2,716,902** | **2,937,100** | **8.10%** |

| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 0103201 - Public Education/Spec. Events | 391,997 | 292,329 | 290,100 | -0.76% |
| 0103202 - Plan Check | 633,585 | 535,243 | 567,700 | 6.06% |
| 0103203 - Enforcement | 1,939,724 | 1,821,395 | 2,014,000 | 10.57% |
| 0103204 - Fire Investigation | 77,875 | 67,935 | 65,300 | -3.88% |
| **Total Expenses** | **3,043,181** | **2,716,902** | **2,937,100** | **8.10%** |

# Fire Department

## 033 - Emergency Response Services

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

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

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

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

| Ongoing Tasks | Staff Hours |
|---|---|
| • Respond to all emergency calls and public assistance requests, mitigate emergencies, and provide service as needed. | 16,613 |
| • Ensure immediate, efficient, and effective response and mitigation of emergency incidents by maintaining a steady state of personnel, equipment, and apparatus readiness. | 16,440 |
| • Provide rapid response to hazards of all scope and scale by providing progressive, ongoing departmental training. This training includes fire suppression, rescue, Urban Search and Rescue (USAR), all hazard mitigation, as well as incidents involving Chemical, Biological, Radiological, Nuclear, and Explosive (CBRNE) agents. | 16,136 |
| • Improve inter-agency response capability through participation in regional training involving conventional and specialized skills such as fire suppression, Urban Search and Rescue (USAR), and Chemical , Biological, Radiological, Nuclear and Explosive (CBRNE). | 3,021 |
| • Promote inter-jurisdictional cooperation and response through participation in regional and State mutual aid requests as part of Area A strike team as well as partnerships in mutual aid and automatic aid with other local jurisdictions. | 2,338 |

# Fire Department

## 033 - Emergency Response Services

| Ongoing Tasks | Staff Hours |
|---|---|
| • Strengthen the department's ability to respond to and recover from an emergency or disaster by participating in Emergency Management related trainings, meetings, exercises, workshops, and special events. | 150 |
| **Subtotal** | **54,698** |

| Work Plan | | Staff Hours |
|---|---|---|
| *Vision Statement #4: Beverly Hills is committed to being the safest city in America.* | | |
| 0103301 | Participate in Area A emergency response exercises to improve regional mutual aid interoperability and communications. | 1,200 |
| 0103301 | Develop and implement plans for use of new City parking structure, vehicle shop grounds, and other alternate sites, for weekend training drills. | 480 |
| 0103301 | Review and update dispatch protocols to be included in the Operations and Communications Manuals. | 120 |
| 0103301 | Expand the brush hose capabilities by include a full complement of hose, packs and fittings on all reserve fire engines. | 240 |
| 0103303 | Train and test new recruit firefighters on Departmental equipment and standard operating procedures. | 1,240 |
| 0103303 | Enter qualifications for all personnel in the Incident Qualifications System (IQS) database for use in the statewide mutual resource ordering system. | 320 |
| 0103303 | Train all personnel on the applications and use of new Mobile Data Terminals (MDTs) on all emergency apparatus. | 320 |
| 0103303 | Provide continuing education training on Weapons of Mass Destruction (WMD) at awareness and operational level to all fire safety personnel. | 640 |
| **Subtotal** | | **4,560** |
| **Total Staff Hours** | | **59,258** |

# Fire Department

### 033 - Emergency Response Services

| Full Time Positions | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|
| Deputy Fire Chief | 0.25 | 470 |
| Fire Battalion Chief 112 | 2.20 | 4,136 |
| Fire Captain 112 | 6.33 | 11,900 |
| Fire Engineer 112 | 7.56 | 14,212 |
| Firefighter 112 | 6.30 | 11,844 |
| Firefighter Paramedic 112 | 8.88 | 16,694 |
| **Total Full Time Positions** | **31.52** | **59,258** |
| **Total Staffing** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| **Total Number of Employees** | **31.52** | **59,258** |

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 0103301 | Emergency responses | 6.066 | 6,000 | 7,000 |
| 0103301 | Fire incidents | 96 | 138 | 110 |
| 0103301 | Hazardous conditions incidents | 122 | 132 | 125 |
| 0103301 | Service call incidents | 336 | 350 | 500 |
| 0103301 | False alarm and false incidents | 776 | 682 | 500 |
| 0103302 | Personnel trained/certified in Urban Search and Rescue (USAR) | 38 | 35 | 35 |
| 0103302 | Confined space training hours | 836 | 840 | 160 |
| 0103301 | Percentage of emergency incidents where the Fire Department units are on scene in 4 minutes or less from receipt of alarm | 66% | 73% | 75% |

# Fire Department

### 033 - Emergency Response Services

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| Service Fees & Charges | 2,136 | 19,231 | 41,900 | 117.88% |
| **Total Revenues** | **2,136** | **19,231** | **41,900** | **117.88%** |
| | | | | |
| **Expenditure by Category** | | | | |
| Salaries & Benefits | 7,652,133 | 7,941,916 | 7,776,500 | -2.08% |
| Materials & Supplies | 246,996 | 260,100 | 262,100 | 0.77% |
| Contractual Services | 62,801 | 105,120 | 102,400 | -2.59% |
| Capital Outlay | 4,720 | 0 | 0 | -- |
| Internal Service Fund Charges | 3,130,710 | 2,969,867 | 2,763,500 | -6.95% |
| Other Charges | 53,943 | 71,121 | 75,700 | 6.44% |
| **Total Expenses** | **11,151,303** | **11,348,124** | **10,980,200** | **-3.24%** |

| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 0103301 - Suppression-Calls For Service | 8,155,969 | 8,545,981 | 8,101,600 | -5.20% |
| 0103302 - USAR Program | 578,529 | 545,406 | 588,100 | 7.83% |
| 0103303 - Certification & Training | 2,416,805 | 2,256,737 | 2,290,500 | 1.50% |
| **Total Expenses** | **11,151,303** | **11,348,124** | **10,980,200** | **-3.24%** |

# Fire Department

## 034 - Emergency Medical Services - EMS

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

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

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

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

| Ongoing Tasks | Staff Hours |
|---|---|
| • Maintain response time efficiency of less than 4 minutes, to 75% of the approximately 4,000 emergency medical calls received each year. | 42,874 |
| • Improve the quality of EMS service delivery by continually evaluating patient care and documentation through a continuous quality improvement program. | 20,700 |
| • Maintain the certifications for all emergency medical technicians (EMTs) and paramedics by providing 24-hours of on-duty, continual education units per year, for each of the three shifts. | 3,067 |
| • Maintain continued, current compliance to Federal, State, and County regulations related to EMS provision. | 7,667 |
| • Ensure compliance with Los Angeles County Department of Health Services policies for provision of emergency medical services (EMS) by training and implementing policy set forth by the local EMS agency. | 2,300 |
| • Strengthen the department's ability to respond to and recover from an emergency or disaster by participating in Emergency Management related trainings, meetings, exercises, workshops, and special events. | 150 |
| **Subtotal** | **76,758** |

# Fire Department

### 034 - Emergency Medical Services - EMS

| Work Plan | | Staff Hours |
|---|---|---|
| *Vision Statement #4: Beverly Hills is committed to being the safest city in America.* | | |
| 0103403 | Following Los Angeles County Emergency Medical Services Agency approval, implement Continuous Positive Airway Pressure (CPAP) as a treatment option for paramedics, and complete in-service training to all departmental paramedic personnel. | 240 |
| 0103403 | Implement City's new Automated External Defibrillator (AED) policy and coordinate Public Access Defibrillator programs and training with other City departments. | 180 |
| 0103403 | Following Los Angeles County Emergency Medical Services Agency approval, implement the use of new Intra Osseous (IO) access tool, EZ IO, and provide in-service training to all paramedic personnel. | 240 |
| **Subtotal** | | **660** |
| **Total Staff Hours** | | **77,418** |

| Full Time Positions | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|
| Deputy Fire Chief | 0.15 | 282 |
| Fire Battalion Chief 112 | 0.70 | 1,316 |
| Fire Captain 112 | 7.92 | 14,889 |
| Fire Engineer 112 | 9.54 | 17,935 |
| Firefighter 112 | 7.95 | 14,946 |
| Firefighter Paramedic 112 | 13.92 | 26,169 |
| EMS Coordinator | 1.00 | 1,880 |
| **Total Full Time Positions** | **41.18** | **77,418** |
| **Total Staffing** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| **Total Number of Employees** | **41.18** | **77,418** |

**034 - Emergency Medical Services - EMS**

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 0103403 | Number of paramedic training hours received and certified as part of continuing education requirements | 504 | 576 | 576 |
| 0103402 | Number of emergency medical technician training hours received and certified as part of continuing education requirements | 732 | 696 | 696 |
| 0103401 | Advanced Life Support (ALS) calls for service - response for treatment only | 149 | 166 | 174 |
| 0103401 | Advanced Life Support (ALS) calls for service - response for treatment and transport | 1,107 | 1,110 | 1,166 |
| 0103401 | Basic Life Support (BLS) calls for service - response for treatment only | 986 | 948 | 995 |
| 0103401 | Basic Life Support (BLS) calls for service - response for treatment and transport | 2,099 | 1,022 | 1,073 |
| 0103401 | Other rescue and/or Emergency Medical Services (EMS) responses that do not require medical assistance | 156 | 764 | 802 |
| 0103401 | Total rescue and Emergency Medical Services (EMS) responses | 3,759 | 2,430 | 2,552 |
| 0103401 | Cost recovery revenues generated by emergency medical services billing program | $1,746,818 | $1,785,000 | $1,800,000 |
| 0103401 | Percentage of calls for Emergency Medical Services (EMS) service where Fire Department units arrive on scene in 4 minutes or less from alarm | 74% | 75% | 75% |

# Fire Department

### 034 - Emergency Medical Services - EMS

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| Service Fees & Charges | 1,749,308 | 1,642,050 | 1,800,000 | 9.62% |
| **Total Revenues** | **1,749,308** | **1,642,050** | **1,800,000** | **9.62%** |
| | | | | |
| **Expenditure by Category** | | | | |
| Salaries & Benefits | 9,208,675 | 9,594,227 | 9,929,300 | 3.49% |
| Materials & Supplies | 66,363 | 65,200 | 65,200 | 0.00% |
| Contractual Services | 116,342 | 111,630 | 112,400 | 0.69% |
| Capital Outlay | 74,035 | 11,451 | 0 | -100.00% |
| Internal Service Fund Charges | 4,226,534 | 3,402,308 | 3,185,500 | -6.37% |
| Other Charges | 68,155 | 89,858 | 95,700 | 6.50% |
| **Total Expenses** | **13,760,104** | **13,274,674** | **13,388,100** | **0.85%** |

| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 0103401 - EMS - Calls For Service | 12,320,317 | 12,006,679 | 12,188,100 | 1.51% |
| 0103402 - EMS - Program Management | 430,367 | 418,148 | 358,300 | -14.31% |
| 0103403 - EMS - Certification/Training | 1,009,420 | 849,847 | 841,700 | -0.96% |
| **Total Expenses** | **13,760,104** | **13,274,674** | **13,388,100** | **0.85%** |

# Fire Department

## 035 - Fire Community Programs

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

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

| Ongoing Tasks | Staff Hours |
|---|---|
| • Enhance community level of readiness by maintaining up-to-date disaster skills through the Community Emergency Response Team (CERT) and Disaster Assistance Response Team (DART) training programs. | 138 |
| • Maintain readiness of Public Access Defibrillators (PAD) units in service. | 43 |
| • Promote community responsibility, as it relates to wildland fire prevention, by encouraging neighborhood participation in the Firewise program. | 43 |
| **Subtotal** | **224** |

| Work Plan | | Staff Hours |
|---|---|---|
| *Vision Statement #4: Beverly Hills is committed to being the safest city in America.* | | |
| 0103501 | Develop a Fire Public Education program for presentation at schools | 10 |
| 0103501 | Develop a Fire Public Education program for businesses | 10 |
| **Subtotal** | | **20** |
| **Total Staff Hours** | | **244** |

# Fire Department

### 035 - Fire Community Programs

| Full Time Positions | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|
| Fire Battalion Chief 80 | 0.03 | 56 |
| Fire Captain 80 | 0.10 | 188 |
| **Total Full Time Positions** | **0.13** | **244** |
| **Total Staffing** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| **Total Number of Employees** | **0.13** | **244** |

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 0103501 | Community Emergency Response Team (CERT) classes conducted | 0 | 2 | 1 |
| 0103501 | Disaster Assistance Response Team (DART) classes conducted | 3 | 3 | 3 |
| 0103502 | Number of certified trained volunteers used as part of citywide exercise | N/A | 20 | 25 |

# Fire Department

### 035 - Fire Community Programs

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| **Total Revenues** | **0** | **0** | **0** | **--** |
| | | | | |
| **Expenditure by Category** | | | | |
| Salaries & Benefits | 186,035 | 80,417 | 61,600 | -23.40% |
| Materials & Supplies | 10,239 | 12,000 | 12,000 | 0.00% |
| Contractual Services | 606 | 2,500 | 2,500 | 0.00% |
| Internal Service Fund Charges | 166,416 | 105,907 | 20,000 | -81.12% |
| Other Charges | 2,052 | 2,705 | 2,900 | 7.21% |
| **Total Expenses** | **365,348** | **203,529** | **99,000** | **-51.36%** |

| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 0103501 - CERT | 114,520 | 66,296 | 51,900 | -21.71% |
| 0103502 - CPR & First Aid | 216,001 | 104,185 | 23,900 | -77.06% |
| 0103503 - Public Access Defibrillation | 34,827 | 33,049 | 23,200 | -29.80% |
| **Total Expenses** | **365,348** | **203,529** | **99,000** | **-51.36%** |

# Fire Department

### 099 - Equipment Replacement

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

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

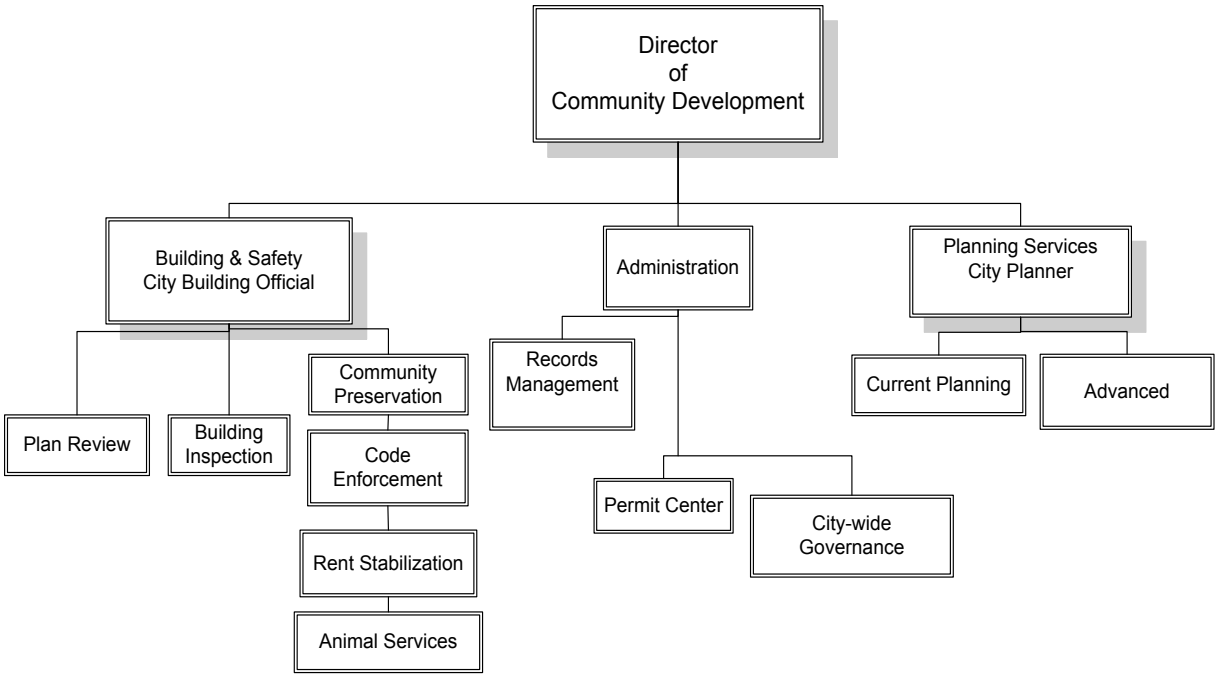
| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| Internal Services Fund Receipts | 230,208 | 230,200 | 326,700 | 41.92% |
| **Total Revenues** | **230,208** | **230,200** | **326,700** | **41.92%** |
| | | | | |
| **Expenditure by Category** | | | | |
| Capital Outlay | 63,181 | 230,200 | 341,700 | 41.92% |
| Other Charges | 15,369 | 0 | 0 | -- |
| Transfers Out | -17,667 | 0 | 0 | -- |
| **Total Expenses** | **60,883** | **230,200** | **341,700** | **48.44%** |

| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 4009920 - Equipment Replacement Program (Department 20) | 60,883 | 230,200 | 341,700 | 48.44% |
| **Total Expenses** | **60,883** | **230,200** | **341,700** | **48.44%** |

# Community Development

# Community Development

## Department Organization Chart



# Community Development

## Department Mission

The Community Development Department plans, protects and preserves the built environment to maintain and enhance the excellent quality of life in Beverly Hills.

### Changes From Prior Year

- A projected $47,400 is added to the Miscellaneous revenues as part of the cost recovery efforts of the document maintenance fee of the Records Management program.
- To fully recover the costs of permit issuance, review and enforcement, existing development permit fees are modified resulting to an addition of approximately $24,000 to the Licenses and Permits revenues. New fees for Construction Related Parking permits and plan reviews are projected to result in an estimated $432,135 revenue.
- A projected $54,700 is added to the Service Fees and Charges revenues as a result of the implementation of new Planning Inspection and Final Map Review fees
- A state mandated fee, AB717 - Training and Education Fee, is imposed on all building and trade permits to recover the $35,000 projected cost of training, certification and continuing education costs of inspectors and plan reviewers.
- A state mandated fee, SB1608 - Accessibility Expert, is imposed on building permits and plan reviews to recover the projected cost of $64,091 of employing or retaining a certified access specialist to conduct permitting and plan review services on state accessibility compliance standards.
- There is a 943% increase in the Permit Center expenditure due to re-allocation of positions specifically the Development Service Technicians, Plan Reviewers and Planners from other programs to the Permit Center sub-program.
- Eliminated an Executive Assistant I, Principal Planner, Code Enforcement Officer, Senior Building Inspector and a Senior Plan Review Engineer and downgraded a Development Service Technician II to a Customer Service Representative and a Senior Building Inspector to a Building Inspector I due to budget reductions.

### Department Personnel

| Full Time Positions | FY 2009/10 Budget | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|---|
| **Total Full Time Positions** | 46.00 | 41.00 | 77,080.00 |

| Part Time Positions | FY 2009/10 Budget | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|---|
| **Total Part Time Positions** | 0.00 | 0.00 | 0.00 |

# Community Development

**Department Budget**

| Revenue by Category | FY 2008/09 Actual | FY 2009/10 Budget | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| Licenses Permits | 8,583,095 | 9,764,337 | 8,029,600 | -17.77% |
| Fines & Penalties | 4,846 | 7,595 | 5,000 | -34.17% |
| Use of Money & Property | 104,574 | 65,000 | 33,600 | -48.31% |
| Service Fees & Charges | 977,677 | 1,393,599 | 1,103,900 | -20.79% |
| Internal Services Fund Receipts | 937,493 | 27,400 | 446,100 | 1528.10% |
| Miscellaneous Revenues | 91,608 | 114,600 | 62,300 | -45.64% |
| **Total Revenues** | **10,699,293** | **11,372,531** | **9,680,500** | **-14.88%** |

| Expenditure by Category | FY 2008/09 Actual | FY 2009/10 Budget | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| Salaries & Benefits | 5,255,173 | 5,933,838 | 5,408,500 | -8.85% |
| Materials & Supplies | 33,253 | 33,968 | 52,100 | 53.38% |
| Contractual Services | 1,016,248 | 235,594 | 276,100 | 17.19% |
| Capital Outlay | 1,592 | 76,400 | 0 | -100.00% |
| Internal Services Fund Charges | 4,596,068 | 3,535,009 | 3,554,600 | 0.55% |
| Other Charges | 2,143 | 36,974 | 39,400 | 6.56% |
| **Total Expenses** | **10,904,477** | **9,851,783** | **9,330,700** | **-5.29%** |

# Community Development

## 036 - CD Administration Services

### Description

The Community Development Administration provides administrative support to the department's two divisions (Planning and Building and Safety). Its functions include staff support to top and mid-level management, City officials and the public and includes functions such as budget management, purchasing, personnel recruitments and administration of the Planning and Intelligence Units of the City's Emergency Operations Center.

The Permit Center sub-program shares resources with the Building and Safety and provides department-wide support to all other programs. The Permit Center serves as the City's primary point of contact for development-related inquiries while providing a one-stop center for all development permit services including facilitating the collection of all development-related fees and taxes. The Permit Center has staff ready to respond to all development-related questions and maintain a telephone support program and plan check tracking system.

The Records Management sub-program is responsible for active project document management, document imaging, providing public information on all development and property related records (i.e. zoning, plans, reports, permits, covenants, and other related documents), and all City addressing.

The City-wide Governance sub-program includes all the administrative functions of the three commissions currently designated as the decision-making boards mandated by City Council - the Planning Commission, Architectural Review Commission and the Design Review Commission. The administrative functions include coordinating meeting activities, packet preparation and distribution and meeting schedules and minutes.

### Program Goal

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

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

Assist in resolving any customer-experienced problems related to the Permit Center's interdepartmental services

Provide record information to the public and City staff

Provide administrative support to the Planning Commission, Architectural Review Commission, and the Design Review Commission.

# Community Development

### 036 - CD Administration Services

| Ongoing Tasks | Staff Hours |
|---|---|
| • Meet budget deadlines set by the budget office by coordinating the activities in the budget process | 450 |
| • Facilitate new and recurring contracts of professional consultants hired by the department with a 4-week turn-around time | 450 |
| • Expedite payments of services to consultants by initiating check processing within two weeks upon receipt of invoices | 350 |
| • Improve overall operational efficiency and customer satisfaction by developing and implementing special projects within set timelines | 912 |
| • Ensure development-related permits are processed within set timelines | 7,500 |
| • Continuously participate in a cooperative work effort with Planning, Building and Safety, and Public Works staff to improve development review and work-flow process | 550 |
| • Create innovative and seamless developmental and administrative practices for public counter operations | 900 |
| • Provide records research services for internal and external customers within 14 days | 4,820 |
| • Administer address changes and verification in a timely manner | 250 |
| • Facilitate cohesiveness in commission meetings by preparing and coordinating commission meeting materials, dates and activities as scheduled | 2,087 |
| • Provide public access of commission meetings and agenda minutes using the Granicus system | 800 |
| • Secure grant funding for department projects and programs by researching funding opportunities, submitting applications as appropriate and administering the grants | 120 |
| • Strengthen the department's ability to respond and recover from an emergency or disaster by participating in Emergency related trainings, meetings, exercises, workshops and special events | 50 |
| • Continue streamlining the plan review process (including zoning review) to improve systems and reduce timelines | 700 |
| • Perform periodic surveys assessing the efficiency of the services provided at the Permit Center | 450 |

# Community Development

## 036 - CD Administration Services

| Ongoing Tasks | Staff Hours |
|---|---|
| • Develop miscellaneous OBC training guides/user manuals as an employee resource | 220 |
| • Provide code and zoning information as they relate to the development process | 5,094 |
| • Provide staff with appropriate and continuous training for professional development | 800 |
| • Initiate ongoing public awareness and outreach programs regarding new development processes | 400 |
| • Continue to enhance the Online Business Center functionalities to further complement and support staff's efficiencies. | 300 |
| **Subtotal** | **27,203** |

| Work Plan | | Staff Hours |
|---|---|---|
| *Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.* | | |
| 0103601 | Establish a five-year strategic plan for the department | 400 |
| 0103601 | Create a framework for a centralized policy and procedures manual | 344 |
| 0103601 | Develop a training needs assessment program for all staff | 400 |
| 0103602 | Complete conversion of all department records in microfilm/microfiche/aperture card format to electronic format | 75 |
| 0103602 | Initiate the implementation of a "public viewing" upgrade for Kofax records management software | 180 |
| 0103602 | Develop and adopt "best practices" policies and procedures for department records management | 100 |
| 0103602 | Analyze and establish a process to comply with California Revenue and Tax Code requirement to provide all building plans and Certificates of Occupancy (electronically) to the LA County Tax Assessor | 250 |
| **Subtotal** | | **1,749** |
| **Total Staff Hours Committed** | | **28,952** |

# Community Development

### 036 - CD Administration Services

| Full Time Positions | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|
| Asst. Director Community Development- City Build. Official | 0.25 | 470 |
| Director of Community Development | 0.35 | 658 |
| Plan Review Manager | 0.20 | 376 |
| Management Analyst | 0.40 | 752 |
| Senior Building Inspector | 0.40 | 752 |
| Executive Assistant II | 0.25 | 470 |
| Customer Service Representative | 2.00 | 3,760 |
| Assistant Planner | 0.25 | 470 |
| Building And Safety Inspector I | 0.25 | 470 |
| Building And Safety Inspector II | 0.50 | 940 |
| Building Inspection Manager | 0.10 | 188 |
| Senior Plan Review Engineer | 0.25 | 470 |
| Associate Planner | 0.75 | 1,410 |
| Principal Planner | 1.05 | 1,974 |
| Permit Center Manager | 1.00 | 1,880 |
| Development Services Technician II | 4.00 | 7,520 |
| Secretary | 2.00 | 3,760 |
| Executive Assistant III | 0.90 | 1,692 |

### 036 - CD Administration Services

| Full Time Positions | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|
| Plan Reviewer | 0.25 | 470 |
| Supervisor Plan Review Engineer | 0.25 | 470 |
| **Total Full Time Positions** | **15.40** | **28,952** |
| **Total Staffing** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| **Total Number of Employees** | **15.40** | **28,952** |

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 0103602 | Number of plan duplication requests | N/A | 90 | 90 |
| 0103602 | Number of public records viewing requests | N/A | 750 | 750 |
| 0103601E029 | Number of customers that visit the Permit Center | 14,815 | 14,075 | 15,000 |
| 0103601E029 | Number of appointments made for Planning Services | 2,220 | 2,109 | 2,500 |
| 0103601E029 | Number of appointments made for Building and Safety | 4,082 | 3,878 | 4,300 |
| 0103601E029 | Number of hours spent issuing a permit | 3,151 | 2,994 | 3,200 |
| 0103601E029 | Number of hours spent at public outreach and education events | 81 | 150 | 200 |
| 0103601E029 | Number of permits issued | 4,603 | 2,877 | 1,450 |
| 0103601 | Number of contracts administered | 55 | 25 | 20 |
| 0103602 | Number of customers served (phone, walk-in, online) | 15,230 | 1,350 | 1,300 |
| 0103602 | Number of public records duplication request | 1,555 | 500 | 500 |

# Community Development

### 036 - CD Administration Services

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 0103602 | Number of subpoenas | 22 | 15 | 15 |
| 0103602 | Number of zoning letter requests | 23 | 20 | 20 |
| 0103601 | Number of consultant invoices received | N/A | 45 | 35 |
| 0103602 | Percent of records services processed within 14 days | N/A | 100 | 100 |
| 0103601E029 | Percent of over-the-counter plan reviews done in 30 minutes | N/A | 20 | 20 |
| 0103602 | Average time to process a records request | <24hrs | <24hrs | <24hrs |
| 0103601 | Percent of contracts processed within 4 weeks | N/A | 70% | 95 |

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| Licenses Permits | -769 | 0 | 335,000 | -- |
| Service Fees & Charges | 518,162 | 642,599 | 605,000 | -5.85% |
| Internal Services Fund Receipts | 39,337 | 0 | 400 | -- |
| Miscellaneous Revenues | 35,795 | 15,100 | 22,700 | 50.33% |
| **Total Revenues** | **592,525** | **657,699** | **963,100** | **46.43%** |
| | | | | |

# Community Development

### 036 - CD Administration Services

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Expenditure by Category** | | | | |
| Salaries & Benefits | 410,004 | 752,276 | 1,707,500 | 126.98% |
| Materials & Supplies | 8,203 | 27,451 | 25,400 | -7.47% |
| Contractual Services | 196,117 | 47,345 | 51,600 | 8.99% |
| Capital Outlay | 0 | 49,000 | 0 | -100.00% |
| Internal Services Fund Charges | 998,377 | 580,094 | 1,287,900 | 122.02% |
| Other Charges | 423 | 4,172 | 4,400 | 5.47% |
| **Total Expenses** | **1,613,124** | **1,460,338** | **3,076,800** | **110.69%** |

| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 0103601 - CD Administration | 833,817 | 719,378 | 490,826 | -31.77% |
| 0103601E029 - Permit Center | 0 | 159,688 | 1,666,238 | 943.43% |
| 0103601E028 - Special Programs | 0 | 0 | 21,156 | -- |
| 0103602 - Records Management | 228,362 | 175,668 | 615,374 | 250.31% |
| 0103603 - City-Wide Governance - CD | 551,064 | 338,104 | 264,706 | -21.71% |
| 2303601 - Community Development Technology | 0 | 67,500 | 18,500 | -72.59% |
| **Total Expenses** | **1,613,243** | **1,460,338** | **3,076,800** | **110.69%** |

# Community Development

## 037 - Planning

**Description**
Planning reviews development activity on private property for compliance with local and state laws, makes recommendations to decision-making bodies on long range policy initiatives, and supports three land use related commissions that serve the City Council. Planning Services includes two programs, Current Planning, and Advanced Planning.

The Current Planning section implements the City's long range development goals in its review and processing development projects. It is responsible for the day to day operations associated proposed development activity on private property. Reviewing proposed projects for compliance with applicable local and state laws including environmental analysis and guiding development through the administrative or discretionary entitlement process are among the key functions of this program. The Current Planning operation provides support and guides the City's Planning Commission, which holds meetings on average twice a month.

The Current Planning Program has an Urban Design sub-section. The Urban Design section ensures that buildings constructed in the City meet high architectural standards, in terms of design, building material, hardscape and landscaping. It manages and supports the City's Architectural and Design Review Commissions and guides applicants through the design review process. This program supports the Current Planning and Advance Planning programs and participates in urban design-related policy analysis and design analysis on City projects.

The Advanced Planning program conducts studies, research and policy analysis on issues affecting the City's growth and development, including updating the City's General Plan, neighborhood studies and zoning code amendments. It conducts planning studies as directed, reviews City Capital Improvement Projects for compliance with the General Plan, monitors and reports on applicable changes to local and state laws as well as regional development activity that may impact the City of Beverly Hills.

**Program Goal**
Ensure compliance and consistency with applicable laws and City's policy objectives by continuing to process administrative and discretionary applications

Improve architectural quality of buildings, and provide enhanced customer service and support to the City's Planning, Architectural and Design Review Commissions through a new urban design program

Advance land use goals of the City through the implementation of the City's General Plan and zoning code amendments.

## 037 - Planning

| Ongoing Tasks | Staff Hours |
|---|---|
| • Accept, analyze and process all Planning Commission applications submitted during the fiscal year within established timeframes. | 3,610 |
| • Accept, analyze and process all Design Review and Architectural applications during the fiscal year within established timelines | 3,610 |
| • Be accessible to the public during business hours at the Permit Center counter and respond to 90% of all telephone inquires within 24 hours or the next business day. | 3,610 |
| • Monitor and provide comment on regional development activity that may impact the City of Beverly Hills | 361 |
| • Review plan check applications for compliance with zoning requirements and discretionary approvals | 1,444 |
| • Monitor state legislation, conduct required surveys, attend and participate in community and regional meetings | 361 |
| • Provide professional development and training opportunities, including Emergency Management Response, workshops, conferences, seminars, etc. | 541 |
| • Evaluate application processing procedures and implement process enhancements and efficiencies as appropriate | 902 |
| **Subtotal** | **14,439** |

| Work Plan | | Staff Hours |
|---|---|---|
| Vision Statement #1: Beverly Hills offers the highest quality of life achievable and maintains a unique and friendly character for residents, visitors, and neighbors. | | |
| 0103702 | Prepare the Housing Element for review by the Planning Commission, comment State Department of Housing and Community Development and hearings before the City Council | 722 |
| 0103702 | Identify, prioritize, and develop a five-year schedule to advance certain goals and objectives identified in the City's General Plan (Implementation Program). | 361 |
| 0103702 | Evaluate and develop recommendations related to the extension of design review of family homes in the Hillside and Trousdale areas. | 541 |

# Community Development

## 037 - Planning

| Work Plan | | Staff Hours |
|---|---|---|
| Vision Statement #2: Beverly Hills is a world-class community, offering an extraordinary environment, activities, and events. | | |
| 0103701 | Evaluate and develop recommendations related to the establishment of a view preservation ordinance in Trousdale. | 361 |
| 0103701 | Evaluate and present regulations regarding commercial Common Interest Development (CID) to the Planning Commission for recommendation to the City Council. | 541 |
| 0103702 | Identify, prioritize and develop a five-year schedule to amend the City's Zoning Code to improve its organization, administration, consistency with other city regulations, enhance public participation and clarify conflicting or confusing regulations | 361 |
| *Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.* | | |
| 0103701 | Evaluate and implement strategies that streamline the design review and planning process | 361 |
| 0103701 | Create a framework for a publicly-available Zoning Codes interpretation manual. | 181 |
| *Vision Statement #5: Beverly Hills is known internationally for its alluring and distinctive hotels, retail stores, restaurants, and entertainment and headquarter businesses.* | | |
| 0103702 | Evaluate and develop recommendations on a Medical Land Use Ordinance | 180 |
| **Subtotal** | | **3,609** |
| **Total Staff Hours Committed** | | **18,048** |

# Community Development

### 037 - Planning

| Full Time Positions | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|
| Director of Community Development | 0.30 | 564 |
| Asst. Director Community Development- City Planner | 1.00 | 1,880 |
| Senior Planner | 3.00 | 5,640 |
| Management Analyst | 0.25 | 470 |
| Assistant Planner | 0.75 | 1,410 |
| Associate Planner | 3.25 | 6,110 |
| Principal Planner | 0.95 | 1,786 |
| Executive Assistant III | 0.10 | 188 |
| **Total Full Time Positions** | **9.60** | **18,048** |
| **Total Staffing** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| **Total Number of Employees** | **9.60** | **18,048** |

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 0103701 | Number of administrative applications received | 159 | 140 | 140 |
| 0103701 | Number of discretionary Planning Commission applications received | 42 | 23 | 25 |
| 0103701 | Number of discretionary Architectural Commission applications received | 68 | 44 | 45 |
| 0103701 | Number of (Mitigated) Negative Declarations processed | N/A | 2 | 1 |
| 0103701 | Number of Environmental Impact Reports processed | 3 | 1 | 2 |
| 0103701 | Number of applications (administrative and discretionary, excluding plan checks) submitted to Planning Division | 350 | 263 | 265 |

# Community Development

### 037 - Planning

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 0103701 | Number of phone calls planning staff receives | 11965 | 3688 | 5000 |
| 0103701 | Number of plan check applications requiring planning review | N/A | 80 | 80 |
| 0103702 | Number of General Plan amendments submitted | N/A | 1 | 1 |
| 0103702 | Number of Zoning Code amendments | 3 | 3 | 1 |
| 0103701 | Number of Planning Commission training sessions | 1 | 0 | 1 |
| 0103701 | Number of Architectural Commission training sessions | 0 | 0 | 1 |
| 0103701 | Number of Design Review Commission training sessions | 0 | 0 | 1 |
| 0103701 | Percent of discretionary Design Review applications processed w/in established timeframes... | N/A | N/A | 90 |
| 0103701 | Percent of all design-review applications acted upon by the Commission within two or fewer meetings... | N/A | 25 | 80 |
| 0103701 | Percent of discretionary Architectural Commissions applications processed w/in established timeframes | N/A | N/A | 90 |
| 0103701 | Percent of discretionary Planning applications processed w/in established timeframes | N/A | N/A | 90 |
| 0103701 | Percent administrative applications processed w/in established timeframes | N/A | N/A | 90 |

# Community Development

## 037 - Planning

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| Licenses Permits | 694,870 | 966,500 | 601,500 | -37.77% |
| Use of Money & Property | 104,558 | 65,000 | 33,600 | -48.31% |
| Service Fees & Charges | 691,760 | 829,000 | 674,400 | -18.65% |
| Internal Services Fund Receipts | 40,916 | 0 | 38,500 | -- |
| Miscellaneous Revenues | 3,903 | 89,000 | 39,300 | -55.84% |
| **Total Revenues** | **1,536,007** | **1,949,500** | **1,387,300** | **-28.84%** |
| | | | | |
| **Expenditure by Category** | | | | |
| Salaries & Benefits | 1,687,572 | 1,562,099 | 1,347,000 | -13.77% |
| Materials & Supplies | 8,497 | 0 | 1,000 | -- |
| Contractual Services | 622,997 | 18,811 | 19,600 | 4.19% |
| Internal Services Fund Charges | 1,215,324 | 1,043,940 | 990,600 | -5.11% |
| Other Charges | 490 | 9,348 | 10,000 | 6.97% |
| **Total Expenses** | **3,534,880** | **2,634,198** | **2,368,200** | **-10.10%** |

| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 0103701E030 - Zoning Review | 0 | 0 | 319,600 | -- |
| 0103701 - Current Planning | 2,529,932 | 1,821,038 | 1,434,200 | -21.24% |
| 0103702 - Advance Planning | 507,798 | 779,979 | 572,600 | -26.59% |
| 0103702E008 - General Plan | 497,150 | 33,180 | 41,800 | 25.98% |
| **Total Expenses** | **3,534,880** | **2,634,198** | **2,368,200** | **-10.10%** |

# Community Development

## 046 - Building and Safety

**Description**
Building and Safety consists of the Plan Review and Building Inspection sections. The Plan Review section is charged with reviewing and approving all commercial and residential projects for compliance with federal, state and local laws. It provides assistance to customers with their construction-related needs through its various public outreach programs. The Building Inspection section has the nationally certified Building Inspection staff who provide inspections to all construction projects on private and City-owned properties. In addition, Building and Safety staff contracts with the Beverly Hills Unified School District to provide Division of State Architect inspections for the District's new and on-going modernization and improvement projects.

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

| Ongoing Tasks | Staff Hours |
|---|---|
| • Improve the quality of customer service by streamlining the turn-around time of plan review for commercial and residential construction work within the City to a maximum of 6 weeks | 7,105 |
| • Provide timely inspections by performing construction inspections of new and existing buildings and structures within 24 hours of the scheduled request. Inspections are performed within a two-hour appointment time, which is communicated to the property owner, architect, engineer, and contractor via e-mail notification the day prior to the scheduled inspection | 7,917 |
| • Ensure safety in City structures by continuing and maintaining its plan check and inspection services to City Capital Improvement Projects (e.g. City Hall, Fire Department Headquarters, Coldwater Reservoir, Montage Hotel/Parking Structure, Parks, Crescent Parking Garage, and others) and the Beverly Hills Unified School District. | 1,940 |
| • Improve the quality of its staff by program providing in-house department staff training on new State and City Municipal Codes, and internal operational procedures. | 800 |
| • Implement public awareness and outreach training programs related to building codes | 300 |
| • Participate in Emergency Management related trainings, meetings, exercises, workshops and special events | 250 |
| **Subtotal** | **18,312** |

# Community Development

## 046 - Building and Safety

| Work Plan | | Staff Hours |
|---|---|---|
| *Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.* | | |
| 0104601 | Initiate and complete 25% of the requirements to comply with International Accreditation Service (IAS) standards | 250 |
| 0104601 | Develop and implement a public awareness campaign on Class A wood roof ordinance which takes effect in 2013 | 80 |
| 0104601 | Participation in the Code Development Committee with the Tri-Chapter to discuss Code Adoption of the new 2010 California Codes. Code committee reviews and amendments will include; California Building Code, California Residential Code, and the Green Building Standards Codes. | 280 |
| 0104610 | Provide in-depth training on State building code requirements including Green Building design and construction | 600 |
| 0104610 | Prepare and adopt the new 2010 California Codes and code-related amendments | 500 |
| **Subtotal** | | **1,710** |
| **Total Staff Hours Committed** | | **20,022** |

| Full Time Positions | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|
| Asst. Director Community Development- City Build. Official | 0.5 | 940 |
| Director of Community Development | 0.3 | 564 |
| Plan Review Manager | 0.8 | 1,504 |
| Management Analyst | 0.3 | 564 |
| Senior Building Inspector | 3.6 | 6,768 |
| Executive Assistant II | 0.5 | 940 |
| Building and Safety Inspector II | 0.75 | 1,410 |
| Building and Safety Inspector II | 0.5 | 940 |
| Building Inspection Manager | 0.9 | 1,692 |

# Community Development

### 046 - Building and Safety

| Full Time Positions | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|
| Senior Plan Review Engineer | 0.75 | 1,410 |
| Secretary | 0.25 | 470 |
| Plan Reviewer | 0.75 | 1,410 |
| Supervisor Plan Review Engineer | 0.75 | 1,410 |
| **Total Full Time Positions** | **10.65** | **20,022** |
| **Total Staffing** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| **Total Number of Employees** | **10.65** | **20,022** |

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 0104610 | Number of hrs. spent at public outreach and education events | 81 | 190 | 175 |
| 0104610 | Total number of inspectors' training hours | 132 | 300 | 200 |
| 0104610 | Number of hours spent on school construction Projects | 12 | 60 | 100 |
| 0104601 | Total number of minor plan reviews | N/A | 203 | 200 |
| 0104601 | Total number of intermediate plan reviews | N/A | 367 | 363 |
| 0104601 | Total number of large projects plan review | N/A | 347 | 343 |
| 0104601 | Total number of complex plan reviews | N/A | 100 | 98 |
| 0104601 | Total number of trade plan reviews | N/A | 590 | 550 |
| 0104601 | Total number of CIP plan reviews | 54 | 57 | 55 |

**046 - Building and Safety**

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 0104610 | Total number of CIP inspections | N/A | 375 | 300 |
| 0104610 | Plan Review Average Backlog (weeks) | 4 | 6 | 6 |
| 0104610 | Total number of over-the-counter plan reviews | 1990 | 900 | 800 |
| 0104610 | Total number of inspections performed | 17045 | 16000 | 17000 |
| 0104610 | Average number of inspections completed ea. day | 63 | 58 | 60 |
| 0104601 | Percent of minor plan reviews done in 2 weeks | N/A | 80 | 80 |
| 0104601 | Percent of intermediate plan reviews done in 4 weeks | N/A | 50 | 70 |
| 0104601 | Number of large projects plan reviews done in 6 weeks | N/A | 50 | 70 |
| 0104601 | Number of major plan reviews done in 8 weeks | N/A | 50 | 70 |
| 0104601 | Percent of over-the-counter plan reviews done in 30 minutes | N/A | 80 | 100 |
| 0104601 | Percent of trade plan reviews done in 2 weeks | N/A | 75 | 100 |
| 0104610 | Percent of inspections done in 24 hours after request | N/A | 90 | 95 |
| 0104610 | Percent of inspections done within the 2-hour window | N/A | 95 | 100 |

# Community Development

### 046 - Building and Safety

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| Licenses Permits | 7,697,210 | 8,618,137 | 6,934,700 | -19.53% |
| Fines & Penalties | 2,443 | 0 | 0 | -- |
| Service Fees & Charges | -232,244 | -97,000 | -179,500 | -- |
| Internal Services Fund Receipts | 829,844 | 0 | 407,200 | -- |
| Miscellaneous Revenues | 51,909 | 10,500 | 300 | -97.14% |
| **Total Revenues** | **8,349,162** | **8,531,637** | **7,162,700** | **-16.05%** |
| | | | | |
| **Expenditure by Category** | | | | |
| Salaries & Benefits | 2,464,767 | 2,790,132 | 1,685,700 | -39.58% |
| Materials & Supplies | 14,199 | 5,903 | 24,200 | 309.96% |
| Contractual Services | 145,445 | 34,086 | 64,500 | 89.23% |
| Internal Services Fund Charges | 1,833,263 | 1,468,684 | 803,700 | -45.28% |
| Other Charges | 969 | 18,465 | 19,700 | 6.69% |
| **Total Expenses** | **4,458,643** | **4,317,270** | **2,597,800** | **-39.83%** |

| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 0104601 - Plan Check and Permitting | 2,328,110 | 2,402,665 | 1,144,100 | -52.38% |
| 0104610 - Building Inspection | 2,130,533 | 1,914,605 | 1,453,700 | -24.07% |
| **Total Expenses** | **4,458,643** | **4,317,270** | **2,597,800** | **-39.83%** |

### 146 - Community Preservation Services

**Description**
The Community Preservation Services responds to citizen complaints, inquiries, and proactively enforces compliance of property maintenance standards, nuisance abatement, building permits, business tax registration, zoning, and animal control. It is also responsible for the administration of animal service contracts, and community mediation program with the Los Angeles County Bar Association.

Community and Preservation Services also includes the Rent Stabilization program. Rent Stabilization responds to citizen complaints and inquiries relating to unlawful rent increases, reduction in housing services, and evictions of tenants residing in multi-family rental units.

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

| Ongoing Tasks | Staff Hours |
|---|---|
| • Increase public awareness of animal control, property maintenance and other code enforcement regulations through dissemination of public educational information using the City website and written materials | 200 |
| • Respond and investigate rent control complaints within three days | 360 |
| • Increase the number of voluntary compliance violations for rent control | 337 |
| • Resolve disputes by providing free mediation services to landlords and residents of Beverly Hills | 250 |
| • Provide a safer and higher quality of life to the community by detecting and investigating code violations relating to property maintenance, building permits, business tax registrations, zoning and animal control within 5 days | 1,980 |
| • Satisfy legal requirements by issuing notice of violations, and Notice to Appear (NTA) citations, administering the Administrative Penalty Program, preparing cases for administrative and criminal prosecutions, and representing the City at administrative and court hearings as needed within the compliance date requirements | 1,450 |
| • Verify timely compliance by responding to violation notices and meetings within 3 days after compliance date | 2,170 |
| • Create efficiency in the records request process by responding to Public Records Requests Act and citizen inquiries for information within 10 days | 1,251 |
| • Minimize dog-at-large complaints and provide public information on leash law by continuing with proactive dog leash enforcement | 200 |

# Community Development

## 146 - Community Preservation Services

| Ongoing Tasks | Staff Hours |
|---|---|
| • Improve inter-departmental communication by conducting city-wide code enforcement task force meetings bi-monthly and working with individual departments monthly. | 210 |
| • Develop a proactive approach to code violations by conducting systematic city-wide inspections in the commercial and residential areas of Beverly Hills | 200 |
| • Achieve resolutions by voluntary compliance within 30 days | 300 |
| • Provide a higher level of animal shelter and field services by streamlining the City's animal control program in partnership with the City of Los Angeles | 300 |
| • Develop and maintain a policy manual specifically the complaint handling procedures for quality assurance purposes | 250 |
| • Participate in Emergency Management related trainings, meetings, exercises, workshops and special events | 50 |
| **Subtotal** | **9,508** |

| Work Plan | | Staff Hours |
|---|---|---|
| *Vision Statement #1: Beverly Hills offers the highest quality of life achievable and maintains a unique and friendly character for residents, visitors, and neighbors.* | | |
| 0114620 | Develop a proactive inspection and educational program specifically targeted at the business triangle area | 200 |
| 0114620 | Develop appropriate programs to support anticipated view preservation regulations | 350 |
| **Subtotal** | | **550** |
| **Total Staff Hours Committed** | | **10,058** |

# Community Development

### 146 - Community Preservation Services

| Full Time Positions | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|
| Asst. Director Community Development- City Build. Official | 0.25 | 470 |
| Director of Community Development | 0.05 | 94 |
| Management Analyst | 0.05 | 94 |
| Executive Assistant II | 0.25 | 470 |
| Code Enforcement Officer | 2.00 | 3,760 |
| Senior Code Enforcement Officer | 1.00 | 1,880 |
| Code Enforcement Manager | 1.00 | 1,880 |
| Secretary | 0.75 | 1,410 |
| **Total Full Time Positions** | **5.35** | **10,058** |
| **Total Staffing** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| **Total Number of Employees** | **5.35** | **10,058** |

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 0114620 | Number of staff initiated (pro-active) inspections | 295 | 325 | 350 |
| 0114620 | Number of unfounded complaints | 226 | 200 | 180 |
| 0114620 | Number of verified violations | 1297 | 1300 | 1200 |
| 0114620 | Number of cases resolved with first notice | 102 | 90 | 80 |

# Community Development

### 146 - Community Preservation Services

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 0114620 | Number of cases with stepped up enforcement | 102 | 90 | 80 |
| 0114620 | Number of cases resolved with litigation | 7 | 7 | 5 |
| 0114620 | Number of cases referred to City Prosecutors Office | 48 | 40 | 35 |
| 0114620 | Number of animal control violations | 238 | 200 | 175 |
| 0114621 | Number of staff initiated (proactive) inspections | 3 | 3 | 3 |
| 0114621 | Number of unfounded complaints | 11 | 10 | 10 |
| 0114621 | Number of verified violations | 26 | 20 | 15 |
| 0114621 | Number of field inspections | 9 | 5 | 5 |
| 0114621 | Number of cases with stepped up enforcement | 15 | 15 | 15 |
| 0114621 | Number of cases resolved with litigation | 0 | 0 | 0 |
| 0114621 | Number of cases referred to City Prosecutor's Office | 2 | 2 | 2 |
| 0114621 | Number of cases referred to mediation services | 31 | 40 | 40 |
| 0114620 | Percent of animal control violations resolved in 30 days. | N/A | N/A | 80% |

# Community Development

### 146 - Community Preservation Services

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| Licenses Permits | 191,784 | 179,700 | 158,400 | -11.85% |
| Fines & Penalties | 2,403 | 7,595 | 5,000 | -34.17% |
| Use of Money & Property | 16 | 0 | 0 | -- |
| Service Fees & Charges | 0 | 19,000 | 4,000 | -78.95% |
| **Total Revenues** | **194,203** | **206,295** | **167,400** | **-18.85%** |
| | | | | |
| **Expenditure by Category** | | | | |
| Salaries & Benefits | 692,830 | 829,332 | 668,300 | -19.42% |
| Materials & Supplies | 2,233 | 614 | 1,500 | 144.30% |
| Contractual Services | 51,688 | 135,352 | 140,400 | 3.73% |
| Internal Services Fund Charges | 549,104 | 442,292 | 472,400 | 6.81% |
| Other Charges | 262 | 4,989 | 5,300 | 6.23% |
| **Total Expenses** | **1,296,117** | **1,412,579** | **1,287,900** | **-8.83%** |

| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 0114620 - Code Enforcement | 1,139,733 | 1,249,918 | 1,157,500 | -7.39% |
| 0114621 - Rent Stabilization | 156,384 | 162,661 | 130,400 | -19.83% |
| **Total Expenses** | **1,296,117** | **1,412,579** | **1,287,900** | **-8.83%** |

# Community Development

### 099 - Equipment Replacement

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

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

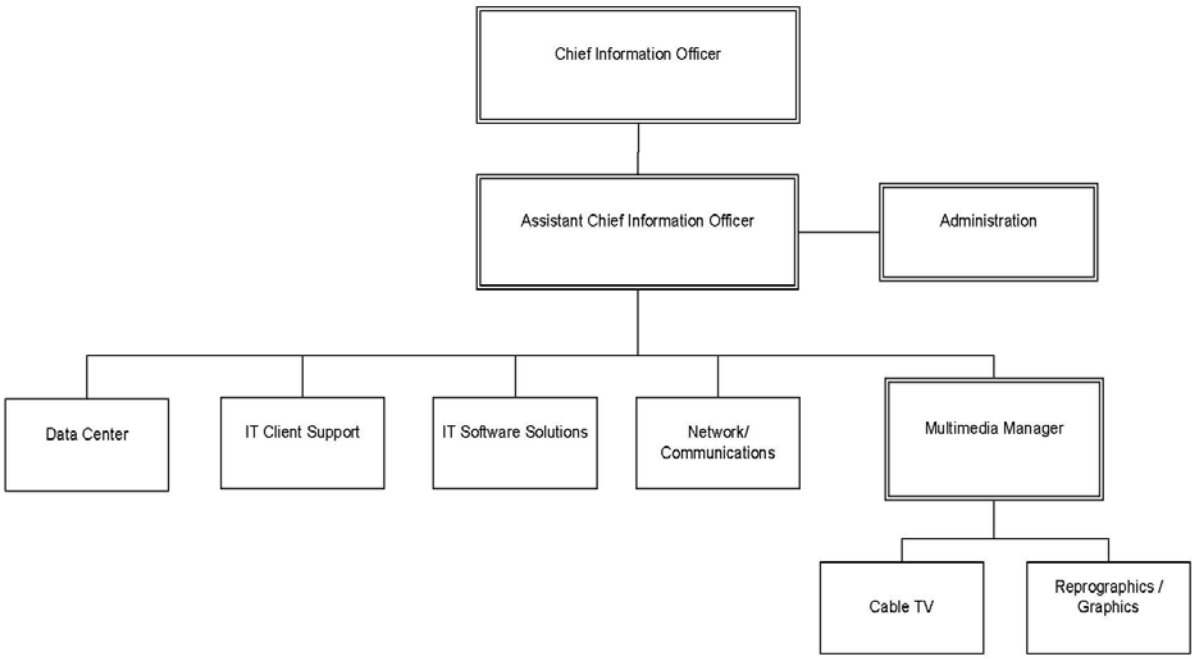
| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| Internal Services Fund Receipts | 27,396 | 27,400 | 0 | -100.00% |
| **Total Revenues** | **27,396** | **27,400** | **0** | **-100.00%** |
| | | | | |
| **Expenditure by Category** | | | | |
| Capital Outlay | 1,592 | 27,400 | 0 | -100.00% |
| **Total Expenses** | **1,592** | **27,400** | **0** | **-100.00%** |

| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 4009927 - Equipment Replacement Program (Department 27) | 1,592 | 27,400 | 0 | -100.00% |
| **Total Expenses** | **1,592** | **27,400** | **0** | **-100.00%** |

# Information Technology

# Information Technology

## Department Organization Chart



# Information Technology

## Department Mission

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

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

## Changes From Prior Year

- Use of Money & Property has increased 13.44% due to a slight increase in the revenue from Cable TV franchise fees.
- Service Fees & Charges revenue has increased from $92,000 to $100,000 due to an increase in Public Education Government (PEG) cable fees.
- Internal service fund receipts have decreased by 16.21% due to budget reductions and the extension of the IT Equipment and radio replacement schedules. This will impact staff's ability to replace certain equipment on schedule and may increase costs in cases of system issues.
- Capital outlay has increased from $52,200 to $57,900 to cover the anticipated costs for furniture, fixtures, machinery, equipment and other fixed assets.
- Other Charges have increased by 12.46% largely due to an increase in depreciation expense in the data center program.
- Materials and Supplies have decreased from $176,208 to $172,200 due to budget reductions for fiscal year 2010- 2011. This will decrease the on-hand supplies for multimedia programs thereby increasing the response time for some media requests, as well as reducing office supplies for administrative tasks.
- Contractual services have decreased from $2,652,351 to $2,319,685, due to budget reductions for fiscal year 2010- 2011. This will impact staff's ability to be proactive in maintaining equipment and infrastructure. Additionally, staff has reduced service levels for support of critical infrastructure to realize cost savings which may delay repairs in case of system issues.
- Ongoing maintenance costs, rentals and supplies are expected to increase by approximately $46,000 due to annual CPI increases for existing contracts. This additional cost has been absorbed without submission of any budget enhancement requests.
- Funds for Operations were split off from Fund 41 to Fund 48 to allow for more efficiency and transparency resulting in several new subprograms.

## Department Personnel

| Full Time Positions | FY 2009/10 Budget | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|---|
| **Total Full Time Positions** | 28.00 | 28.00 | 52,640.00 |

| Part Time Positions | FY 2009/10 Budget | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|---|
| **Total Part Time Positions** | 19.00 | 19.00 | 6,245.00 |

# Information Technology

**Department Budget**

| Revenue by Category | FY 2008/09 Actual | FY 2009/10 Budget | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| Intergovernmental Revenues | 0 | 250,000 | 250,000 | 0.00% |
| Use Of Money & Property | 923,523 | 586,845 | 665,700 | 13.44% |
| Service Fees & Charges | 105,063 | 92,000 | 100,000 | 8.70% |
| Internal Service Fund Receipts | 11,025,768 | 10,144,275 | 8,500,100 | -16.21% |
| **Total Revenues** | **12,054,354** | **11,073,120** | **9,515,800** | **-14.06%** |

| Expenditure by Category | FY 2008/09 Actual | FY 2009/10 Budget | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| Salaries & Benefits | 3,464,344 | 3,655,223 | 3,815,000 | 4.37% |
| Materials And Supplies | 215,721 | 176,208 | 172,200 | -2.27% |
| Contractual Services | 2,717,089 | 2,652,351 | 2,319,000 | -12.57% |
| Capital Outlay | 0 | 52,200 | 57,900 | 10.92% |
| Internal Service Fund Charges | 2,384,372 | 1,946,735 | 2,449,100 | 25.81% |
| Other Charges | 2,184,771 | 1,911,559 | 2,149,800 | 12.46% |
| **Total Expenses** | **10,966,297** | **10,394,276** | **10,963,000** | **5.47%** |

# Information Technology

## 009 - Cable Television

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

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

- To ensure compliance with state law for the City's video service providers by resolving customer service complaints, and by facilitating technical coordination for government and educational programming channels offered to the public; and
- To increase awareness and confidence in City programs and services by producing and ensuring accessibility to multimedia programs for public information and education efforts.

| Ongoing Tasks | Staff Hours |
|---|---|
| • Provide quality customer service by responding to all video service provider complaints by the next business day and maintaining a 100% resolution rate. | 500 |
| • Continue to exceed the state's minimum legal requirements of at least eight hours per day of on-air programming, measured on a quarterly basis for hours. | 1,080 |
| • Ensure access to on demand and on air programming by preparing, publishing and automating television programming for the City's cable TV channels and website on a daily basis. | 500 |
| • Provide quality multimedia services by recording 100% of City Council study sessions and formal City Council meetings for replay by the next business day. | 2,000 |
| • Ensure access to public hearings by live airing of 100% of City Council meetings. | 500 |
| • Ensure accessible video for public information by recording City commission meetings as requested and scheduled by departments. | 1,000 |
| • Support public information and education goals by fulfilling requests for creation and completion of video projects by requested and approved deadlines. | 5,000 |

# Information Technology

## 009 - Cable Television

| Ongoing Tasks | Staff Hours |
|---|---|
| • Support citywide initiatives by fulfilling requests to record City programs and activities for internal initiatives and historical documentation by the requested and approved deadlines. | 1,000 |
| • Maintain budget and procurement best practices by ensuring budgetary controls and monitoring ongoing expenditures to ensure a balanced budget. | 500 |
| **Subtotal** | **12,080** |

| Work Plan | | Staff Hours |
|---|---|---|
| *Vision Statement #2: Beverly Hills is a world-class community, offering an extraordinary environment, activities, and events.* | | |
| 4200901 | Relocation to the new Cable Television multimedia production facility. | 200 |
| *Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.* | | |
| 4200901 | Develop and implement programming initiatives in support of citywide communications objectives. | 1,710 |
| **Subtotal** | | **1,910** |
| **Total Staff Hours Committed** | | **13,990** |

# Information Technology

### 009 - Cable Television

| Full Time Positions | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|
| Chief Information Officer | 0.10 | 188 |
| Management Analyst | 0.14 | 263 |
| Cable TV Program Operator Specialist | 1.00 | 1,880 |
| Cable TV Video Production Coordinator | 1.00 | 1,880 |
| Multimedia Services Manager | 0.50 | 940 |
| Executive Assistant II | 0.14 | 263 |
| Assistant Chief Information Officer | 0.10 | 188 |
| Senior Management Analyst | 0.14 | 263 |
| Cable TV/Video Associate II | 1.00 | 1,880 |
| **Total Full Time Positions** | **4.12** | **7,745** |
| **Part Time Positions (Number of Employees, not FTE)** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| Cable TV Operator | 19.00 | 6,245 |
| **Total Part Time Positions** | **19.00** | **6,245** |
| **Total Staffing** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| **Total Number of Employees** | **23.12** | **13,990** |

# Information Technology

### 009 - Cable Television

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 4200901 | Percentage of video service provider complaints responded to by next business day | 100% | 100% | 100% |
| 4200901 | Number of original programs available on demand | 132 | 210 | 300 |
| 4200902 | Percentage of City commission meetings recorded by the requested and approved date | 100% | 100% | 100% |
| 4200902 | Percentage of City Council meetings recorded for replay by the next business day | 100% | 100% | 100% |
| 4200902 | Percentage of City Council meetings aired live | 100% | 100% | 100% |
| 4200902 | Percentage of video projects completed by the requested and approved deadlines | 100% | 100% | 100% |
| 4200901 | BHTV 10 and BHTV 35 channel up-time | 100% | 100% | 100% |

# Information Technology

### 009 - Cable Television

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| Use Of Money & Property | 629,885 | 480,000 | 500,000 | 4.17% |
| Service Fees & Charges | 105,063 | 92,000 | 100,000 | 8.70% |
| Internal Service Fund Receipts | 1,406,448 | 1,178,358 | 669,400 | -43.19% |
| **Total Revenues** | **2,141,396** | **1,750,358** | **1,269,400** | **-27.48%** |
| | | | | |
| **Expenditure by Category** | | | | |
| Salaries & Benefits | 547,369 | 620,351 | 613,000 | -1.19% |
| Materials And Supplies | 19,263 | 28,860 | 19,900 | -31.05% |
| Contractual Services | 16,426 | 56,473 | 24,700 | -56.27% |
| Internal Service Fund Charges | 551,469 | 448,561 | 513,000 | 14.37 % |
| Other Charges | 24,948 | 24,112 | 26,800 | 11.15% |
| **Total Expenses** | **1,159,475** | **1,178,357** | **1,197,400** | **1.62%** |

| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 4200901 - Cable TV Administration | 581,222 | 516,768 | 547,100 | 5.87% |
| 4200902 - Multimedia Production | 578,254 | 661,590 | 650,300 | -1.71% |
| **Total Expenses** | **1,159,476** | **1,178,358** | **1,197,400** | **1.62%** |

# Information Technology

### 015 - Information Technology

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

- The Administration program is accountable for the vision, management, oversight, and delivery of IT solutions.
- The IT Client Support program provides ongoing service and support related to all front-end hardware, software and related computing equipment for citywide users. This includes first-line telephone support, in-person technical support at user department sites, tracking and reporting of all user requests.
- The Data Center program maintains and enhances the City's core computing infrastructure which includes all server and storage hardware, software and equipment, all public safety systems and mission-critical applications.
- The Network and Communications program provides comprehensive infrastructure and services in support of all City departments, programs and activities. This includes telecommunications, wireless communications, radio communications, Local Area Network (LAN) services, Wide Area Network (WAN) services, Municipal Area Network (MAN) services and internet communications services. This program also includes key security initiatives to ensure the integrity and safety of citywide data and communications.
- The Software Solutions program is dedicated to producing products and services that increase the performance, efficiency, and customer service capabilities of the organization. This program focuses on software development for department users including research, development and implementation of software solutions for citywide initiatives including internal business processes, business intelligence, eGov initiatives, GIS, CAD, Asset Management and supporting the City's UNITE effort.

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

| Ongoing Tasks | Staff Hours |
|---|---|
| • Provide strategic vision for the delivery of effective information systems by meeting with client departments periodically and by providing IT consulting and project management services for development and implementation of new projects by requested deadlines. | 1,155 |
| • Maintain budget and procurement best practices by ensuring budgetary controls and monitoring ongoing expenditures to ensure a balanced budget. | 866 |

# Information Technology

## 015 - Information Technology

| Ongoing Tasks | Staff Hours |
|---|---|
| • Provide continued leadership within citywide governance forums (Technology Committee, BHUSD, and Department of Homeland Security) by scheduling and attending regular meetings and by providing strategic vision, research and development as required. | 693 |
| • Strengthen the department's ability to respond to and recover from an emergency or disaster by participating in Emergency Management related trainings, meetings, exercises, workshops, and special events. | 101 |
| • Secure grant funding for department projects and programs by researching funding opportunities and submitting applications as appropriate. | 58 |
| • Respond to all customer service requests according to the established service level agreement and maintain a 100% resolution rate. | 4,279 |
| • Ensuring functionality of City applications by developing, maintaining and enhancing software solutions for client departments. | 3,033 |
| • Maintain 99.999% up-time for the City's server and storage environment. | 93 |
| • Ensure utility and supportability of citywide information systems by replacing aging systems according to the established replacement schedules. | 93 |
| • Maintain reliability of City's server and storage environment by performing scheduled preventative maintenance. | 93 |
| • Maintain 99.999% up-time for the City's network and communications systems. | 394 |
| • Maintain 99.999% up-time for the City's radio systems. | 1,182 |
| • Ensure utility and supportability of citywide network and communications systems by replacing aging infrastructure according to the established replacement schedules. | 1,182 |
| • Maintain reliability of the City's network and communications systems by performing scheduled preventative maintenance. | 197 |
| • Maintain high network performance through diagnostic testing of the network on an average of eight hours per week. | 197 |

# Information Technology

## 015 - Information Technology

| Ongoing Tasks | Staff Hours |
|---|---|
| • Provide IT consulting services related to provision of technical support to BHUSD (1503 & 1506). | 881 |
| • Provide end user training for desktop and mobile computing systems. | 132 |
| **Subtotal** | **14,629** |

| Work Plan | | Staff Hours |
|---|---|---|
| *Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.* | | |
| 4801501 | Implement Phase III of the IT Five Year Strategic Master Plan, including supporting client departments in the implementation of funded Capital Improvement Projects. | 367 |
| 4801501 | Provide leadership and IT consulting services in support of the UNITE program. | 211 |
| 4801501 | Expand SLA's to promote shared expectations regarding business processes surrounding the development, implementation, and use of technologies for maximum effectiveness. | 141 |
| 4801503 | Expand Network and Communications abilities to include services to BHUSD pursuant to the agreement for IT consulting services. | 638 |
| 4801503 | Expand the City's wireless offerings, including testing and evaluation of new technologies and solutions for implementation of a municipal wireless transport system or wireless MAN (WMAN) to benefit the City, resident, visitor and business communities, as well as enabling Public Safety, GIS, eGov, and Smart City initiatives. | 851 |
| 4801503 | Enhance existing telecommunications system by implementing SIP interfaces, and adding additional software modules to integrate the voice system with the desktop environment. | 426 |
| 4801504 | Facilitate successful staff relocations by ensuring all front-end computing and telecommunications tools are moved, connected and readily accessible. | 358 |

# Information Technology

## 015 - Information Technology

| Work Plan | | Staff Hours |
|---|---|---|
| 4801505 | Provide IT consulting services and technical and administrative support through successful development and implementation of the planned upgrade to the City's Computer Aided Dispatch and Records Management Systems (CAD/RMS). | 693 |
| 4801505 | Expand eGov initiatives by development and enhancement of web applications for the City's intranet and internets sites | 2,772 |
| 4801505 | Provide IT consulting services and technical and administrative support through successful implementation of the planned new Finance and Human Resources System. | 1,386 |
| 4801505 | Expand Enterprise GIS capabilities including integration of field based applications for use in Public Safety, Planning and Engineering | 2,079 |
| 4801506 | Plan and implement additional components of the Community Security Project to provide a unified community security system (CCTV, ALPR, ALV, etc.) | 588 |
| 4801506 | Replace end-of-life hardware, software and equipment and successfully integrate new components into IT infrastructure, desktop, and mobile computing environments (4101506, 4101504, 4101503) | 4,755 |
| 4801506 | Research, evaluate, and implement best-of-breed miscellaneous technology projects in support of citywide initiatives | 98 |
| 4801506 | Optimize the way that data is archived, accessed, categorized, distributed, and secured by establishing processes for comprehensive data management | 294 |
| **Subtotal** | | **15,657** |
| **Total Staff Hours Committed** | | **30,286** |

# Information Technology

**015 - Information Technology**

| Full Time Positions | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|
| Chief Information Officer | 0.70 | 1,316 |
| Management Analyst | 0.57 | 1,071 |
| Executive Assistant II | 0.57 | 1,071 |
| Client Support Administrator | 1.00 | 1,880 |
| Senior Support Specialist | 2.00 | 3,760 |
| Network Administrator | 1.00 | 1,880 |
| Web Applications Integrator | 1.00 | 1,880 |
| Business Info Systems Administrator | 1.00 | 1,880 |
| Systems Integrator | 1.00 | 1,880 |
| GIS Integrator | 1.00 | 1,880 |
| Communications Specialist | 2.00 | 3,760 |
| Security Administrator | 1.00 | 1,880 |
| Assistant Chief Information Officer | 0.70 | 1,316 |
| Senior Management Analyst | 0.57 | 1,072 |
| Web Developer | 1.00 | 1,880 |
| IT Systems Architect | 1.00 | 1,880 |
| **Total Full Time Positions** | **16.11** | **30,286** |
| **Total Staffing** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| **Total Number of Employees** | **16.11** | **30,286** |

# Information Technology

**015 - Information Technology**

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 4801501 | Percent of City's operating budget allocated to information technology | 2% | 2% | 3% |
| 4801501 | IT operating expenditure per workstation | $9,786 | $9,491 | $10,780 |
| 4801501 | Number of workstations to IT FTEs | 53:1 | 53:1 | 60:1 |
| 4801501 | Number of users to IT FTE | 70:1 | 70:1 | 70:1 |
| 4801503 | Radio uptime | 99.999% | 99.999% | 99.999% |
| 4801503 | Network uptime | 99.999% | 99.999% | 99.999% |
| 4801503 | Telephone system uptime | 99.999% | 99.999% | 99.999% |
| 4801503 | Wireless uptime | 99.999% | 99.999% | 99.999% |
| 4801504 | Percent of surveys received ranking highest satisfaction score | 100% | 100% | 100% |
| 4801504 | Reduce the number of help desk tickets opened each quarter by 5%. | N/A | N/A | 5% |
| 4801504 | Percent of Helpdesk requests closed within service level agreement guidelines | 100% | 100% | 100% |
| 4801504 | Ratio of supported workstations to support staff FTE | 253:1 | 277:1 | 277:1 |
| 4801505 | Percent of time where service level agreement guidelines was either met or exceed | New Service Indicator | 100% | 100% |
| 4801506 | Ratio of Servers to support staff FTE | 25:1 | 45:1 | 50:1 |
| 4801506 | Critical systems uptime | 99.999% | 99.999% | 99.999% |

# Information Technology

### 015 - Information Technology

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| Intergovernmental Revenues | 0 | 250,000 | 250,000 | 0.00% |
| Use Of Money & Property | 255,841 | 106,845 | 165,700 | 55.08% |
| Internal Service Fund Receipts | 7,072,776 | 6,939,733 | 5,612,300 | -19.13% |
| **Total Revenues** | **7,328,617** | **7,296,578** | **6,028,000** | **-17.39%** |
| | | | | |
| **Expenditure by Category** | | | | |
| Salaries & Benefits | 2,116,075 | 2,222,888 | 2,341,900 | 5.35% |
| Materials And Supplies | 53,222 | 48,000 | 48,000 | 0.00% |
| Contractual Services | 2,066,317 | 2,056,272 | 1,761,900 | -14.32% |
| Internal Service Fund Charges | 1,114,085 | 995,342 | 1,271,200 | 27.71% |
| Other Charges | 2,143,501 | 1,867,231 | 2,101,700 | 12.56% |
| **Total Expenses** | **7,493,200** | **7,189,733** | **7,524,700** | **4.66%** |

| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 4101501 - IT Administration | 938,356 | 745,358 | 22,100 | -97.03% |
| 4801501 - IT Administration | 0 | 0 | 789,100 | 100.00% |
| 4101503 - Network And Communications | 2,177,195 | 2,322,386 | 0 | -100.00% |
| 4101503 - Network And Comm BHUSD | 0 | 250,000 | 250,000 | 0.00% |
| 4801503 - Network And Comm | 0 | 0 | 2,204,900 | 100.00% |
| 4101504 - Client Support | 1,031,706 | 1,221,513 | 0 | -100.00% |
| 4801504 - Client Support | 0 | 0 | 1,146,400 | 100.00% |

# Information Technology

**015 - Information Technology**

| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 4101505 - Software Solutions | 1,073,665 | 1,216,579 | 0 | -100.00% |
| 4801505 - Software Solutions | 0 | 0 | 1,278,500 | 100.00% |
| 4101506 - Data Center | 2,272,278 | 1,433,898 | 0 | -100.00% |
| 4801506 - Data Center | 0 | 0 | 1,833,700 | 100.00% |
| **Total Expenses** | **7,493,200** | **7,189,733** | **7,524,700** | **4.66%** |

* Funds for Operations were split from Fund 41 to Fund 48 to allow for more efficiency and transparency resulting in several new subprograms listed above.

# Information Technology

### 071 - Graphics / Reprographics

**Description**
The Graphics / Reprographics division consist of three programs including Administration, Graphics Arts Production and Document Production. The Document and Graphic Arts Administration program implements and administers systems and solutions to support the City's document needs. Graphic Arts Production produces art designs, layouts, and signage to support the City's publicity and information campaigns. Document Production is responsible for production and distribution of printed materials produced by the City including agenda packets, brochures, publicity materials, notices and billings, including centralized metered postage services for City mailings.

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

| Ongoing Tasks | Staff Hours |
|---|---|
| • Successful administration of the City's records management contracts by converting the City's records archives to electronic format by established deadlines. | 1,000 |
| • Provide high quality professional graphic services by fulfilling citywide graphic arts design requests by approved deadlines. | 4,000 |
| • Provide high quality, professional print services by fulfilling citywide print services requests by approved deadlines. | 4,000 |
| • Provide quality customer service by packaging, finishing and delivering City Council and City Commission agenda packets by the legally required deadlines. | 2,000 |
| • Provide quality customer service by packaging and processing requested City mailings and billings by requested deadlines. | 500 |
| • Ensure compliance with established service level agreements (SLA's) by successfully administering the City's enterprise-wide multi-function device (MFUND) contract. | 500 |
| • Maintain budget and procurement best practices by ensuring budgetary controls and monitoring ongoing expenditures to ensure a balanced budget. | 500 |
| **Subtotal** | **12,500** |

# Information Technology

## 071 - Graphics / Reprographics

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

| Full Time Positions | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|
| Chief Information Officer | 0.20 | 376 |
| Art Director | 1.00 | 1,880 |
| Management Analyst | 0.29 | 545 |
| Multimedia Services Manager | 0.50 | 940 |
| Executive Assistant II | 0.29 | 545 |
| Graphic Artist | 1.00 | 1,880 |
| Senior Graphic Artist | 1.00 | 1,880 |
| Reprographics Supervisor | 1.00 | 1,880 |
| Reprographics Assistant | 2.00 | 3,760 |
| Assistant Chief Information Officer | 0.20 | 376 |
| Senior Management Analyst | 0.29 | 545 |
| **Total Full Time Positions** | **7.77** | **14,607** |
| **Total Staffing** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| **Total Number of Employees** | **7.77** | **14,607** |

# Information Technology

### 071 - Graphics / Reprographics

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 4307103 | Percentage of City mailings completed by requested deadlines | 100% | 100% | 100% |
| 4307101 | Percentage of document backlog conversion services completed by established deadlines | 100% | 100% | 100% |
| 4307102 | Percentage of graphic arts projects completed by requested and approved deadlines | N/A | 100% | 100% |
| 4307103 | Percentage of print services requests completed by requested and approved deadlines | N/A | 100% | 100% |
| 4307103 | Percentage of City Council and City Commission meeting packets completed and delivered by required deadlines | 100% | 100% | 100% |

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| Use Of Money & Property | 37,797 | 0 | 0 | -- |
| Internal Service Fund Receipts | 2,494,344 | 1,973,984 | 2,160,600 | 9.45% |
| **Total Revenues** | **2,532,141** | **1,973,984** | **2,160,600** | **9.45%** |
| | | | | |
| **Expenditure by Category** | | | | |
| Salaries & Benefits | 800,900 | 811,983 | 860,100 | 5.93% |
| Materials And Supplies | 143,236 | 99,348 | 104,300 | 4.98% |
| Contractual Services | 634,346 | 539,606 | 532,700 | -1.28% |
| Internal Service Fund Charges | 718,818 | 502,831 | 664,700 | 32.19% |
| Other Charges | 16,322 | 20,216 | 21,300 | 5.36% |
| **Total Expenses** | **2,313,622** | **1,973,984** | **2,183,100** | **10.59%** |

**071 - Graphics / Reprographics**

| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 4307101 - Doc & Graphic Arts Admin | 642,076 | 529,862 | 611,400 | 15.38% |
| 4307102 - Graphics Arts Production | 510,282 | 435,756 | 511,700 | 17.43% |
| 4307103 - Document Production | 1,161,263 | 1,008,366 | 1,060,000 | 5.12% |
| **Total Expenses** | **2,313,622** | **1,973,984** | **2,183,100** | **10.59%** |

# Information Technology

### 099 - Equipment Replacement

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

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

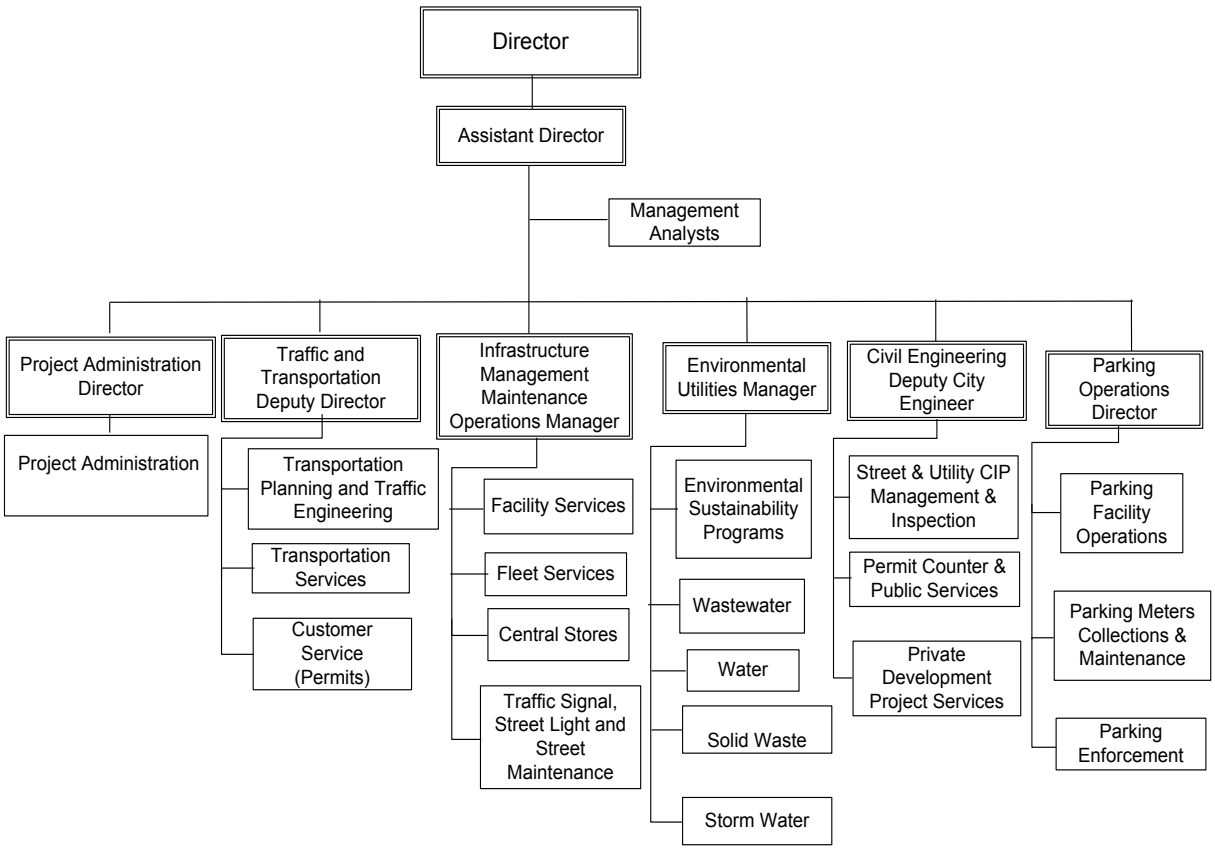
| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| Internal Service Fund Receipts | 52,200 | 52,200 | 57,800 | 10.73% |
| **Total Revenues** | **52,200** | **52,200** | **57,800** | **10.73%** |
| | | | | |
| **Expenditure by Category** | | | | |
| Capital Outlay | 0 | 52,200 | 57,800 | 10.73% |
| **Total Expenses** | **0** | **52,200** | **57,800** | **10.73%** |

| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 4009931 - Equipment Replacement Program (Department 31) | 0 | 52,200 | 57,800 | 10.73% |
| **Total Expenses** | **0** | **52,200** | **57,800** | **10.73%** |

# Public Works and Transportation

# Public Works and Transportation

## Department Organization Chart



# Public Works and Transportation

### Department Mission

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

### Changes From Prior Year

- Budget Enhancement Requests totaled approximately $1.7 million. The largest contributing item was the water purchase increase in the amount of $825,491. These requests exceeded the Department's reduction target of $1.1 million and therefore add to the overall expense budget.
- To address the General Fund shortfall the Department proposes to eliminate the following vacancies: one Central Stores Specialist; two Traffic Sign and Paint Technicians; one Parking Enforcement Officer.
- Expenditures for Contractual Services increased 5.7% from FY 2009/10 mostly attributable to annual adjustments in miscellaneous contracts for labor cost of living adjustments.
- Revenue from parking enforcement is anticipated to decline in FY 2010/11 as the City experiences a drop in citations coupled by reductions in windshield and 12-month payments.
- Water Supply & Distribution saw a $3 million reduction in the "Other Charges" expenditure category as a result of a decrease in the depreciation account.

### Department Personnel

| Full Time Positions | FY 2009/10 Budget | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|---|
| **Total Full Time Positions** | 211.50 | 205.50 | 386,340 |

| Part Time Positions | FY 2009/10 Budget | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|---|
| **Total Part Time Positions** | 122.00 | 127.00 | 122,330 |

# Public Works and Transportation

**Department Budget**

| Revenue by Category | FY 2008/09 Actual | FY 2009/10 Budget | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| Other Taxes | 694,879 | 712,598 | 712,600 | 0.00% |
| Intergovernmental Revenues | 3,513,467 | 1,812,734 | 1,832,200 | 1.07% |
| Licenses Permits | 2,121,430 | 1,843,835 | 1,891,800 | 2.60% |
| Fines & Penalties | 7,842,089 | 6,930,000 | 6,648,900 | -4.06% |
| Use Of Money & Property | 12,890,739 | 14,302,222 | 10,999,400 | -23.09% |
| Service Fees & Charges | 227,936 | 194,794 | 189,400 | -2.77% |
| Internal Services Fund Receipts | 22,485,744 | 21,959,760 | 20,329,800 | -7.42% |
| Miscellaneous Revenues | 60,762,601 | 65,046,226 | 67,883,100 | 4.36% |
| **Total Revenues** | **110,538,885** | **112,802,169** | **110,487,200** | **-2.05%** |

| Expenditure by Category | FY 2008/09 Actual | FY 2009/10 Budget | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| Salaries & Benefits | 21,163,311 | 24,095,180 | 24,612,312 | 2.15% |
| Materials & Supplies | 10,135,029 | 12,377,038 | 12,437,300 | 0.49% |
| Contractual Services | 13,718,951 | 19,698,789 | 19,910,400 | 1.07% |
| Capital Outlay | 810,758 | 772,847 | 0 | -100.00% |
| Internal Services Fund Charges | 31,836,757 | 29,077,021 | 31,890,200 | 9.67% |
| Other Charges | 14,997,867 | 21,024,051 | 19,346,700 | -7.98% |
| Transfers Out | 1,506,000 | 1,506,000 | 1,506,000 | 0.00% |
| **Total Expenses** | **94,168,673** | **108,550,926** | **109,702,912** | **1.06%** |

# Public Works and Transportation

## 028 - Project Administration

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

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

| Ongoing Tasks | Staff Hours |
|---|---|
| • To ensure design quality, compliance with program objectives and on-time delivery of project designs by administering CIP consultant design contracts | 1,500 |
| • To ensure change orders do not exceed 10% of construction contracts by utilizing industry cost control measures | 1,500 |
| • To complete all contracts within the contractual completion date after all approved time extensions through efficient delivery of capital construction projects | 1,500 |
| **Subtotal** | **4,500** |

| Work Plan | | Staff Hours |
|---|---|---|
| *Vision Statement #2: Beverly Hills is a world-class community, offering an extraordinary environment, activities, and events.* | | |
| 4802801 | To invest in physical improvements at Greystone by completing the design of the HVAC upgrades in the Mansion and implementing the construction of these improvements | 1,000 |
| *Vision Statement #5: Beverly Hills is known internationally for its alluring and distinctive hotels, retail stores, restaurants, and entertainment and headquarter businesses.* | | |
| 4802801 | To enhance the City's parking inventory for the commercial district and support of the Center by substantially completing the garage construction of the Crescent Parking Structure in conjunction with the Wallis Annenberg Center for the Performing Arts. | 1,020 |

# Public Works and Transportation

## 028 - Project Administration

| Work Plan | | Staff Hours |
|---|---|---|
| 4802801 | To develop the 9400 Santa Monica Building of approximately 14,500 square feet to house ground floor retail, a visitors center and City store with office space on the 2nd and 3rd floors by completing the design and initiating construction of the project. | 1,000 |
| **Subtotal** | | **3,020** |
| **Total Staff Hours Committed** | | **7,520** |

| Full Time Positions | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|
| Director/Project Administration | 1.00 | 1,880 |
| Project Administrator | 1.00 | 1,880 |
| Project Manager | 1.00 | 1,880 |
| Associate Project Manager | 1.00 | 1,880 |
| **Total Full Time Positions** | **4.00** | **7,520** |
| **Total Staffing** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| **Total Number of Employees** | **4.00** | **7,520** |

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 4802801 | Number of CIP project design contracts executed | 6 | 6 | 6 |
| 4802801 | Number of CIP project designs completed during FY | 4 | 4 | 4 |
| 4802801 | Number of CIP construction contracts awarded | 8 | 8 | 8 |
| 4802801 | Number of CIP projects completed | 10 | 8 | 8 |
| 4802801 | Percent of construction contracts that came within 10% change order threshold | N/A | N/A | 95% |

# Public Works and Transportation

## 028 - Project Administration

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 4802801 | Percent of construction contracts completed within the contractual time | N/A | N/A | 90% |

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| Internal Services Fund Receipts | 1,379,880 | 1,325,476 | 1,412,200 | 6.54% |
| Miscellaneous Revenues | 7 | 0 | 0 | -- |
| **Total Revenues** | **1,379,887** | **1,325,476** | **1,412,200** | **6.54%** |
| | | | | |
| **Expenditure by Category** | | | | |
| Salaries & Benefits | 652,672 | 678,929 | 764,400 | 12.59% |
| Materials & Supplies | 1,784 | 1,992 | 2,000 | 0.40% |
| Contractual Services | 59,144 | 87,275 | 87,300 | 0.03% |
| Internal Services Fund Charges | 598,884 | 547,279 | 577,100 | 5.45% |
| Other Charges | 6,450 | 9,999 | 10,700 | 7.01% |
| **Total Expenses** | **1,318,934** | **1,325,474** | **1,441,500** | **8.75%** |

| Expenditure by Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 4802801 - Project Administration | 1,318,934 | 1,325,474 | 1,441,500 | 8.75% |
| **Total Expenses** | **1,318,934** | **1,325,474** | **1,441,500** | **8.75%** |

# Public Works and Transportation

## 050 - PW Administration

**Description**
The PW Administration program provides the resources to implement City Council policy as directed by the City Manager. Administrative personnel provide clerical, records management coordination, accounting and customer service support to all divisions of the department, including support for commissions. Staff also provides centralized human resource management within the department.

**Program Goal**
The Public Works Administration program aims to ensure quality public service by providing efficient and effective management service throughout the Public Works divisions. Moreover, this programs aims to coordinate efforts of Public Works divisions in support of the department's mission

| Ongoing Tasks | Staff Hours |
|---|---|
| • To ensure quality public service through the efficient implementation of City Council policy as directed by the City Manager | 1,900 |
| • To provide oversight of all departmental divisions through weekly meetings and directives | 3,022 |
| • To provide the support services for all department divisions by providing clerical, records management, and accounting assistance | 9,491 |
| • To administer and facilitate the timely development of the annual departmental budget through intra-departmental coordination | 2,750 |
| • To oversee the efficient and timely recruitment of departmental vacancies by reducing the average vacancy rate | 2,500 |
| • To ensure that sufficient resources are available to fulfill the department mission | 2,750 |
| • To provide administrative support to the Public Works Commission through the allocation of one FTE | 1,880 |
| • Strengthen the department's ability to respond to and recover from an emergency or disaster by participating in Emergency Management related trainings, meetings, exercises, workshops, and special events | 227 |
| • Secure grant funding for department projects and programs by researching funding opportunities and submitting applications as appropriate | 180 |
| **Subtotal** | **24,700** |

# Public Works and Transportation

## 050 - PW Administration

| Work Plan | | Staff Hours |
|---|---|---|
| Vision Statement #1: Beverly Hills offers the highest quality of life achievable and maintains a unique and friendly character for residents, visitors, and neighbors. | | |
| 4805001 | To implement improvements recommended in the organizational and management analysis of the department by the Matrix Consulting Group by submitting quarterly updates | 3,500 |
| **Subtotal** | | **3,500** |
| **Total Staff Hours Committed** | | **28,200** |

| Full Time Positions | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|
| Asst Director of Public Works and Transportation | 1.00 | 1,880 |
| Management Analyst | 1.00 | 1,880 |
| Director Of Public Works | 1.00 | 1,880 |
| Accounting Technician | 4.00 | 7,520 |
| Contract Admin Assistant | 1.00 | 1,880 |
| Executive Assistant I | 2.00 | 3,760 |
| Staff Assistant | 2.00 | 3,760 |
| Secretary | 2.00 | 3,760 |
| Senior Management Analyst | 1.00 | 1,880 |
| **Total Full Time Positions** | **15.00** | **28,200** |
| **Total Staffing** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| **Total Number of Employees** | **15.00** | **28,200** |

# Public Works and Transportation

### 050 - PW Administration

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 4805001 | Number of recommendations implemented from the Matrix Consulting Group Analysis | N/A | 50 | 90 |
| 4805001 | Average vacancy rate | N/A | N/A | 5% |
| 4805001 | Percent of recruitments completed within four months | N/A | N/A | 95% |
| 4805001 | Percent of Public Works Commission meetings that are recorded and summarized | N/A | 100% | 100% |
| 4805001 | Number of Council reports produced | N/A | 140 | 150 |

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| Internal Services Fund Receipts | 4,530,204 | 3,953,130 | 3,840,800 | -2.84% |
| **Total Revenues** | **4,530,204** | **3,953,130** | **3,840,800** | **-2.84%** |
| | | | | |
| **Expenditure by Category** | | | | |
| Salaries & Benefits | 2,182,422 | 2,251,552 | 1,883,700 | -16.34% |
| Materials & Supplies | 9,528 | 16,921 | 10,200 | -39.72% |
| Contractual Services | 29,061 | 10,795 | 10,000 | -7.36% |
| Internal Services Fund Charges | 2,123,301 | 1,977,624 | 1,934,400 | -2.19% |
| Other Charges | 27,088 | 41,994 | 44,700 | 6.44% |
| **Total Expenses** | **4,371,400** | **4,298,886** | **3,883,000** | **-9.67%** |

# Public Works and Transportation

**050 - PW Administration**

| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 4805001 - PW Administration | 4,263,696 | 4,119,378 | 3,685,800 | -10.53% |
| 4805002 - Citywide Governance - PW | 107,705 | 179,509 | 197,200 | 9.86% |
| **Total Expenses** | **4,371,401** | **4,298,887** | **3,883,000** | **-9.67%** |

# Public Works and Transportation

## 051 - Civil Engineering

**Description**
The Civil Engineering program includes CIP Management and Inspection, Permit and General Public Services, and Private Development Project Services. The CIP Management and Inspection sub-program accomplishes the construction and maintenance of the City's public work's infrastructure such as streets, sidewalks, street lights, traffic signals, sewer, water, storm drain, fiber optic and decoration support systems within both city-owned property and the City's public right-of-way.

Permit and General Public Services reviews permit applications and issues customers public right-of-way use, utility, commercial driveway approach and excavation permits for all work to be done and/or activities/events taking place within the public right-of-way; provides information and plans on all infrastructure within the public right-of-way.

Private Development Project Services provides review of tentative and processing of final subdivision maps, lot line adjustments and public right-of-way vacations, preparation of private development impact studies, administration and review of public right-of-way improvements, review of traffic studies, parking plans and environmental documents.

**Program Goal**
CIP Management aims to provide administration of all of the City's public works capital improvement projects (within the public right-of-way and on city-owned property) on behalf of all City departments for the benefit and well-being of the public

Permit and General Public Services aims to provide: a)review of utility, excavation and encroachment permit applications for all work to be done within the public right-of-way by utility companies and private developers and inspection of aforementioned permits during construction and: b)assistance to the general public for all public works document research. The primary objective of this sub-program is maintaining long-term integrity of the city's streets, alleys and utility infrastructure

Private Development Project Services aims to provide review of tentative and processing of final subdivision maps, lot line adjustments and public right-of-way vacations, preparation of private development impact studies, administration and review of public right-of-way improvements and environmental documents, for the benefit of the private developer. The primary objective is the oversight of private development within the city's borders from the perspective of: a) impact to the city's streets, alleys and utility infrastructure and: b) legal division of land

### 051 - Civil Engineering

| Ongoing Tasks | Staff Hours |
|---|---|
| • To ensure quality assurance of design, on-time delivery of projects and equitable payment of consultants through administration of CIP design contracts by consultants (involving review and comment on submittals and schedule); monitoring contracts, payments, and certificates of insurance . | 5,929 |
| • To ensure that change orders do not exceed 10% of the contract through the management of CIP construction contracts, including providing public outreach and utilizing cost control measures | 4,343 |
| • To ensure that no overspending of the Division's budget occurs and all Division personnel recruited are a "good fit" through provision of support to the department in the areas of budget management, purchasing and personnel recruitment | 1,508 |
| • To ensure quality assurance of design, on-time delivery of projects and equitable payment of consultants through the management and inspection of the construction of "unforeseen/unplanned projects" that occur throughout the fiscal year via requests from the City Manager's Office | 1,900 |
| • To ensure the feasibility of a project (from a public works point of view) and to address the effect and required measures by the utility companies and general public to mitigate any potential impacts to the public right-of-way and the City's infrastructure, civil engineering staff perform review/approval of plans submitted by utility companies and the general public for work within the public right-of-way within a 2 week maximum turnaround period | 675 |
| • To ensure the feasibility of the project (from a public works point of view) and to address the effect and required measures by the developer to mitigate any potential impacts to the public right-of-way and the City's infrastructure, civil engineering staff review and comment on private development projects (including EIRs) within a 2 week maximum turnaround period | 600 |
| • To ensure the feasibility of a project (from a public works point of view) and to address the effect and required measures by the developer to mitigate any potential impacts to the public right-of-way and the City's infrastructure, civil engineering staff perform review and approval of subdivision maps, vacations, and lot line adjustments submitted by private developers within a 2 week maximum turnaround period | 700 |

# Public Works and Transportation

## 051 - Civil Engineering

| Ongoing Tasks | Staff Hours |
|---|---|
| • To ensure that the Records Retention schedule is adhered to and that subsequent provision of record research services for internal and external customer (including coordination with the City Clerk's Office and City Attorney on Public Information Act) requests is met, Civil Engineering staff will provide maintenance and management of the Division's records | 875 |
| **Subtotal** | **16,530** |

| Work Plan | | Staff Hours |
|---|---|---|
| *Vision Statement #1: Beverly Hills offers the highest quality of life achievable and maintains a unique and friendly character for residents, visitors, and neighbors.* | | |
| 4805101 | Initiate and manage the design and construction of the replacement of 5 existing 42-52 year old water reservoirs | 1,000 |
| *Vision Statement #2: Beverly Hills is a world-class community, offering an extraordinary environment, activities, and events.* | | |
| 0105102 | Develop and implement a Public Outreach Program utilizing the City's website and informational handouts | 250 |
| *Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.* | | |
| 0105102 | Work with IT to produce an accurate street map which clearly delineates city limits | 250 |
| *Vision Statement #4: Beverly Hills is committed to being the safest city in America.* | | |
| 0105102 | Improve customer service through innovation and training | 500 |
| 0105102 | Provide improved informational handouts and forms to the public on the web and customer service area. (Examples: forms for Right-of-Way encroachments; sewer saddle installation; and commercial drive approach construction) | 250 |
| 0105104 | Review and update of all Engineering informational handouts | 200 |
| 0105104 | Improve the filing system of the City's Tract Maps and create electronic copies of all of them | 400 |
| 4805101 | Work with the City Attorney and City Clerk's Office to streamline contract procedures | 450 |

# Public Works and Transportation

## 051 - Civil Engineering

| Work Plan | | Staff Hours |
|---|---|---|
| Vision Statement #5: Beverly Hills is known internationally for its alluring and distinctive hotels, retail stores, restaurants, and entertainment and headquarter businesses. | | |
| 0105102 | Organize and classify all the Engineering records plans in the vault and move records to a more accessible location | 1,300 |
| 0105104 | Review and update of the Engineering review process | 200 |
| 4805101 | City-wide monument reinstatement | 200 |
| **Subtotal** | | **5,000** |
| **Total Staff Hours Committed** | | **21,530** |

| **Full Time Positions** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
|---|---|---|
| Deputy City Engineer | 1.00 | 1,880 |
| Supervising PW Inspector | 1.00 | 1,880 |
| Civil Engineering | 4.00 | 7,520 |
| Principal Civil Engineer | 1.00 | 1,880 |
| Civil Engineer GIS Specialist | 1.00 | 1,880 |
| Public Works Inspector II | 3.00 | 5,640 |
| **Total Full Time Positions** | **11.00** | **20,680** |
| **Part Time Positions (Number of Employees, not FTE)** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| Administrative Intern | 1.00 | 300 |
| Public Works Inspector | 1.00 | 550 |
| **Total Part Time Positions** | **2.00** | **850** |
| **Total Staffing** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| **Total Number of Employees** | **13** | **21,530** |

# Public Works and Transportation

### 051 - Civil Engineering

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 4805101 | CIP Management and Inspection Hours Allocated | 10,769 | 17,527 | 18,027 |
| 4805101 | Number of CIP designs started | 11 | 8 | 7 |
| 4805101 | Number of CIP designs completed | 11 | 8 | 7 |
| 4805101 | Number of CIP construction contracts awarded | 11 | 9 | 8 |
| 4805101 | Number of CIP projects under construction | 18 | 14 | 15 |
| 4805101 | Number of CIP construction projects completed | 12 | 11 | 10 |
| 4805101 | Total PO'S encumbered for CIP projects | 8,369,549 | 19,391,660 | 15,000,000 |
| 4805101 | Percentage of engineering CIP projects completed on time | N/A | 82% | 100% |
| 4805101 | Number of CIP designs in progress | N/A | N/A | N/A |
| 4805101 | Total funds expended for CIP projects | N/A | N/A | N/A |
| 0105102 | Number of public inquiries received | 7,800 | 4,066 | 2,000 |
| 0105102 | Annual labor hours allocated to Engineering Permits and the General Public | 9,690 | 4,000 | 3,500 |
| 0105102 | Number of engineering permits issued | 6,000 | 2,066 | N/A |
| 0105102 | Percentage of engineering permits received and processed within 2 weeks | N/A | 100% | 100% |
| 0105104 | Total labor hours allocated to private development projects | 800 | 2,500 | 2,500 |
| 0105104 | Number of engineering inspections | 100 | 50 | 50 |

# Public Works and Transportation

## 051 - Civil Engineering

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| Intergovernmental Revenues | 2,355,196 | 681,781 | 681,800 | 0.00% |
| Licenses Permits | 1,168,887 | 983,835 | 975,900 | -0.81% |
| Service Fees & Charges | 35,291 | 47,794 | 70,000 | 46.46% |
| Internal Services Fund Receipts | 2,155,500 | 1,968,318 | 2,104,000 | 6.89% |
| Miscellaneous Revenues | -8,496 | 24,297 | 32,000 | 31.70% |
| **Total Revenues** | **5,706,378** | **3,706,025** | **3,863,700** | **4.25%** |
| | | | | |
| **Expenditure by Category** | | | | |
| Salaries & Benefits | 1,530,390 | 1,577,495 | 1,668,200 | 5.75% |
| Materials & Supplies | 3,422 | 11,086 | 11,100 | 0.13% |
| Contractual Services | 19,232 | 123,871 | 46,200 | -62.70% |
| Internal Services Fund Charges | 1,206,048 | 1,060,515 | 1,208,700 | 13.97% |
| Other Charges | 31,824 | 49,336 | 52,600 | 6.62% |
| Transfers Out | 6,000 | 6,000 | 6,000 | 0.00% |
| **Total Expenses** | **2,796,916** | **2,828,303** | **2,992,800** | **5.82%** |

# Public Works and Transportation

### 051 - Civil Engineering

| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 0105102 - Permit Counter & General Public | 488,770 | 387,925 | 433,100 | 11.65% |
| 0105104 - Private Develop Project Services | 421,120 | 466,060 | 414,700 | -11.02% |
| 1205101 - CIP Management & Inspection | 6,000 | 6,000 | 6,000 | 0.00% |
| 4805101 - CIP Management & Inspection | 1,881,026 | 1,968,318 | 2,139,000 | 8.67% |
| **Total Expenses** | **2,796,916** | **2,828,303** | **2,992,800** | **5.82%** |

### 052 - Solid Waste

**Description**
The Solid Waste program includes Solid Waste Residential, Solid Waste Commercial, Solid Waste Conservation, Alley Maintenance, and Street Sweeping. The Solid waste residential and commercial sub-programs are responsible for the collection of all the waste streams collected in the City of Beverly Hills and to comply with the State Mandate Assembly Bill 939 to recycle 50% (percent) of all Solid Waste collected in the City of Beverly Hills.

The Solid Waste Residential sub-program is responsible for the collection of green waste and mixed waste from single-family, duplex, and some multiple-family residences.

The Solid Waste Commercial sub-program is responsible for the collection of mixed waste from businesses, restaurants, and some multi-family residential and municipal facilities. The City provides the services by contracting with Crown Disposal to collect and process the refuse at a Material Recovery Facility.

The Solid Waste Conservation sub-program produces community outreach and education to encourage diversification of solid waste from the landfills.

The Alley Maintenance sub-program is responsible for residential alleys, by managing the maintenance of tree-trimmings, street sweeping, removal of bulk items on a scheduled basis, and ensuring every alley is cleared twice a month and next day service is available upon request. The Solid Waste Enterprise Fund contributes 20% of the Street Sweeping sub-program's incurred expenses for this service.

**Program Goal**
To ensure optimum levels of cleanliness while safeguarding public health by removing solid waste from single-family, duplex, and multi-family residences weekly

To ensure optimum levels of cleanliness while safeguarding public health by providing a fee-based service for cleaning and removing of solid waste from businesses, restaurants, some multi-family residential, and municipal facilities

To expand broader community-wide awareness of collection and recycling programs by conducting outreach and education

To ensure optimum levels of alley cleanliness while safeguarding public health through a tree trimming maintenance schedule, graffiti abatement, debris, brush and bulky item removal

# Public Works and Transportation

## 052 - Solid Waste

| Ongoing Tasks | Staff Hours |
|---|---|
| • To ensure cleanliness and mitigate public health hazards by disposing of residential waste through a scheduled weekly collection route | 22,691 |
| • To ensure public safety by providing weekly curbside container roll-out service for hillside customers | 4,136 |
| • To provide for commercial service requests by maintaining customer service work order tracking | 460 |
| • To maintain a state-mandated minimum waste diversion of 50 percent through an ongoing review of the disposal contract | 1,232 |
| • To promote community-wide awareness of residential collection and recycling programs through outreach such as the annual Earth Day event | 1,062 |
| • To maintain alleys in a state of cleanliness by trimming trees and undergoing weed abatement in alleys four times per year | 340 |
| • To maintain alleys in a state of cleanliness by sweeping 25 miles of alleys with a street sweeper one time per week | 1,880 |
| • To maintain alleys in a state of cleanliness by removing bulk items from alleys two times per month | 10,584 |
| • To maintain alleys in a state of cleanliness by abating graffiti from private property with owner consent release | 1,320 |
| **Subtotal** | **43,705** |

| Work Plan | | Staff Hours |
|---|---|---|
| 8305201 | To implement criteria and standards for residential solid waste to measure the quality and sanitary condition of cleanliness and public health throughout the City | 192 |
| 8305201 | To prepare for the development and release of a RFP for solid waste collection services | 192 |
| 8305201 | To undertake the completion of a residential curbside container audit for billing accuracy verification purposes | 192 |
| 8305202 | To prepare for the development and release of a RFP for solid waste collection services | 192 |

# Public Works and Transportation

## 052 - Solid Waste

| Work Plan | | Staff Hours |
|---|---|---|
| 8305202 | To implement criteria and standards for commercial solid waste to measure the quality and sanitary condition of cleanliness and public health throughout the City | 192 |
| 8305205 | To implement criteria and standards for alley maintenance to measure the quality and sanitary condition of cleanliness and public health throughout the City | 192 |
| **Subtotal** | | **1,152** |
| **Total Staff Hours Committed** | | **44,856** |

| Full Time Positions | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|
| Solid Waste Manager | 0.75 | 1,410 |
| Solid Waste and Storm Water Supervisor | 0.75 | 1,410 |
| Solid Waste Inspector | 1.90 | 3,572 |
| Solid Waste Equipment Operator | 17.00 | 31,960 |
| Senior Street Sweeper Operator | 0.20 | 376 |
| Street Sweeper Operator | 0.80 | 1,504 |
| Environmental Maintenance Worker | 2.20 | 4,136 |
| Environmental Utility Manager | 0.26 | 488 |
| **Total Full Time Positions** | **23.86** | **44,856** |
| **Total Staffing** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| **Total Number of Employees** | **23.86** | **44,856** |

# Public Works and Transportation

**052 - Solid Waste**

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 8305201 | Diversion rate for Citywide solid waste collection based on AB 939 (CIWMB) | 60% | 60% | 60% |
| 8305201 | Number of service requests received and responded to regarding residential solid waste collection | 2,500 | 1,200 | 1,200 |
| 8305201 | Number of missed pickups received regarding residential solid waste collection | N/A | N/A | 0 |
| 8305201 | Percent of residential collection that meet work plan standards for cleanliness | N/A | N/A | 100% |
| 8305202 | Diversion rate for commercial solid waste collected utilizing raw numbers | 50% | 50% | 50% |
| 8305202 | Number of service requests received regarding commercial solid waste collection | 10,000 | 10,000 | 10,000 |
| 8305202 | Number of missed pickups received regarding commercial solid waste collection | N/A | N/A | 0 |
| 8305202 | Percent of commercial collection that meet work plan standards for cleanliness | N/A | N/A | 100% |
| 8305203 | Number of outreach and special events attended to promote conservation | 8 | 14 | 10 |
| 8305205 | Number of tons collected from alleys | 1,200 | 1,200 | 1,200 |
| 8305205 | Number of service requests received and responded to regarding alleys maintenance | 300 | 360 | 360 |
| 8305205 | Number of missed alley cleanings received regarding alley maintenance | N/A | N/A | 0 |

# Public Works and Transportation

**052 - Solid Waste**

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 8305205 | Percent of alley maintenance that meet work plan standards for cleanliness | N/A | N/A | 100% |
| 8305205 | Number of graffiti abatement actions taken on private property adjacent to public property | 100 | 80 | 80 |
| 8305205 | Number of alley miles swept | N/A | 1,295 | 1,295 |
| 8305205 | Number of alley miles cleared through weed abatement and tree trimming | 216 | 216 | 216 |

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| Intergovernmental Revenues | 0 | 0 | 19,400 | -- |
| Use of Money & Property | 328,032 | 179,892 | 179,892 | 0.00% |
| Service Fees & Charges | 0 | 0 | 0 | -- |
| Miscellaneous Revenues | 14,532,431 | 15,317,099 | 15,419,000 | 0.67% |
| **Total Revenues** | **14,860,463** | **15,496,991** | **15,618,300** | **0.78%** |

# Public Works and Transportation

**052 - Solid Waste**

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Expenditure by Category** | | | | |
| Salaries & Benefits | 1,701,718 | 2,211,580 | 2,367,600 | 7.05% |
| Materials & Supplies | 14,958 | 325,489 | 325,500 | 0.00% |
| Contractual Services | 6,033,206 | 8,248,755 | 8,269,100 | 0.25% |
| Capital Outlay | 558,179 | 0 | 0 | -- |
| Internal Services Fund Charges | 4,357,828 | 5,250,871 | 4,987,700 | -5.01% |
| Other Charges | 116,249 | 21,383 | 172,000 | 704.38% |
| **Total Expenses** | **12,782,138** | **16,058,078** | **16,121,900** | **0.40%** |

| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 8305201 - Solid Waste Residential | 5,810,814 | 7,348,638 | 7,466,200 | 1.60% |
| 8305202 - Solid Waste Commercial | 5,090,305 | 6,631,658 | 6,473,900 | -2.38% |
| 8305203 - Solid Waste Conservation | 39,595 | 44,206 | 90,600 | 104.95% |
| 8305204S11 - Used Oil Block Grant Cycle 15 | 0 | 0 | 19,400 | -- |
| 8305205 - Alley Maintenance | 1,841,424 | 2,033,576 | 2,071,800 | 1.88% |
| **Total Expenses** | **12,782,138** | **16,058,078** | **16,121,900** | **0.40%** |

### 054 - Wastewater Disposal Services

**Description**
The Wastewater Disposal Services program includes Wastewater Maintenance, Wastewater Blockage, Wastewater Conservation, and Wastewater Treatment. Wastewater Maintenance is responsible for maintenance of the wastewater conveyance system (sanitary sewer system) which includes, but is not limited to, inspection, cleaning, and repair.

Wastewater Blockage responds to calls from residents or businesses to address possible City mainline sewer stoppages that pose a risk of back-ups on customer property.

Wastewater Conservation produces community outreach and education brochures recommending the proper disposal of liquid waste associated with hazardous household items, grease, and other liquids or solids that deteriorate the sanitary sewer and treatment processes. The program presents the Earth Day and Sustainability Summit events.Wastewater Treatment manages and monitors the City's contractual obligations to the City and County of Los Angeles. The City of Beverly Hills contracts with the City of Los Angeles to treat wastewater at the Hyperion Treatment Plant and maintains a contract with the County of Los Angeles to administer the industrial waste pre-treatment program, in which the City of Los Angeles is the responsible party.

**Program Goal**
Wastewater Maintenance aims to protect the health and well-being of residents and visitors alike through proper collection and maintenance of the sanitary sewer system

Wastewater Blockage aims to protect both health and property while reducing the City's liability by responding in a timely and effective manner to any reports of an improperly operating wastewater collection system

Wastewater Conservation aims to promote best management practices through continuing education of City staff and the community

Wastewater Treatment aims to manage the general administration of the agreement between the Cities of Beverly Hills and Los Angeles with respect to the final conveyance, treatment, and disposal of the City's sanitary sewer effluent

| Ongoing Tasks | Staff Hours |
|---|---|
| • To reduce blockages by 15% over the next two years by maintaining a critical sanitary sewer mainline cleaning schedule | 4,787 |
| • To clean all sanitary sewer lines at least once a year | 3,309 |
| • To respond, on average, within thirty minutes to backup and/or sanitary sewer overflow calls | 4,386 |
| • To report within two hours to the Los Angeles County Department of Public Health (LADPH) and the California Integrated Water Quality System (CIWQS) all sanitary sewer overflows (SSO) | 1,378 |

# Public Works and Transportation

## 054 - Wastewater Disposal Services

| Ongoing Tasks | Staff Hours |
|---|---|
| • To comply with all aspects of CA Waste Discharge Requirements (WDR) by adhering to a 100% compliance rating | 1,200 |
| • To undergo ongoing monitoring of the City's wastewater rate structure | 650 |
| • To enhance learning and training opportunities by increasing attendance to industry-related seminars and classes | 1,544 |
| • To promote best management practices by producing two literature items for staff and customers alike for distribution at the annually sponsored Earth Day and Sustainability Summit events | 553 |
| • To meet contractual obligations by delivering quarterly reports to the City of Los Angeles | 60 |
| • To monitor inflow and outflow sites to and from the City of Los Angeles's sanitary sewer system* | 0 |
| • Assess connection fees to the sanitary sewer system* | 0 |
| * The Wastewater Enterprise Fund accomplishes this work through allocated resources in the PAL fund and not specific personnel in this program | |
| **Subtotal** | **17,867** |

| Work Plan | | Staff Hours |
|---|---|---|
| 8405401 | To implement the recently adopted Sanitary Sewer Management Plan in accordance with the State Waste Discharge Requirements | 200 |
| **Subtotal** | | **200** |
| **Total Staff Hours Committed** | | **18,066** |

**054 - Wastewater Disposal Services**

| Full Time Positions | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|
| Field Supervisor | 0.25 | 470 |
| Senior Drainage System Worker | 1.80 | 3,384 |
| Drainage System Supervisor | 0.90 | 1,692 |
| Drainage Maintenance Worker II | 6.30 | 11,844 |
| Environmental Utility Manager | 0.26 | 488 |
| Water Quality Specialist | 0.10 | 188 |
| **Total Full Time Positions** | **9.61** | **18,066** |
| **Total Staffing** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| **Total Number of Employees** | **9.61** | **18,066** |

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 8405401 | Miles of sewer mains televised | 2.0 | 2.0 | 2.0 |
| 8405401 | Miles of sewer mains cleaned | 78 | 130 | 145 |
| 8405401 | Miles of critical sewer mains cleaned | 53.1 | 55 | 60 |
| 8405401 | Number of emergency calls (sewer) | As Received | As Received | As Received |
| 8405401 | Percent of Waste Discharge Requirement (WDR) events reported | N/A | N/A | 100% |
| 8405402 | Number of main blockages | As Received | As Received | As Received |
| 8405402 | Number of sewage spills (SSO) | As received | As received | As received |
| 8405402 | Number of requests for service | As received | As received | As received |
| 8405402 | Percent of emergency calls responded to within thirty minutes | N/A | N/A | 100% |

# Public Works and Transportation

### 054 - Wastewater Disposal Services

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 8405402 | Percent of Sanitary Sewer Overflows (SSO) reported within two hours | N/A | 100% | 100% |
| 8405403 | Percent of staff who maintain minimum certification requirements | N/A | N/A | 100% |
| 8405403 | Number of outreach and special events attended to promote conservation | 2 | 3 | 4 |
| 8405403 | Number of training opportunities provided | N/A | N/A | 3 |
| 8405404 | Millions of gallons annually conveyed to Hyperion for treatment | 2,190 | 2,200 | 2,200 |

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| Use of Money & Property | 959,010 | 33,360 | 0 | -100.00% |
| Miscellaneous Revenues | 10,730,429 | 11,932,276 | 11,932,300 | 0.00% |
| **Total Revenues** | **11,689,439** | **11,965,636** | **11,932,300** | **-0.28%** |
| | | | | |
| **Expenditure by Category** | | | | |
| Salaries & Benefits | 735,635 | 926,568 | 962,000 | 3.82% |
| Materials & Supplies | 42,051 | 100,750 | 100,800 | 0.00% |
| Contractual Services | 1,595,217 | 3,000,014 | 2,995,600 | -0.15% |
| Internal Services Fund Charges | 2,489,316 | 1,961,064 | 2,288,000 | 16.67% |
| Other Charges | 1,257,983 | 1,136,395 | 1,288,300 | 13.37% |
| **Total Expenses** | **6,120,202** | **7,124,791** | **7,634,700** | **7.16%** |

**054 - Wastewater Disposal Services**

| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 8405401 - Wastewater Maintenance | 2,484,239 | 2,444,012 | 2,613,000 | 6.91% |
| 8405402 - Wastewater Blockage | 1,347,213 | 1,236,885 | 1,371,200 | 10. |
| 8405403 - Wastewater Conservation | 156,606 | 148,355 | 159,100 | 7.21% |
| 8405404 - Wastewater Treatment | 2,132,143 | 3,295,540 | 3,491,400 | 5.94% |
| **Total Expenses** | **6,120,202** | **7,124,792** | **7,634,700** | **7.16%** |

# Public Works and Transportation

### 055 - Stormwater Utility

**Description**
The Stormwater Utility program includes Stormwater Inspections, Stormwater Maintenance, and Stormwater Conservation. Stormwater Inspection is responsible for enforcement of the National Pollutant Discharge Elimination System (NPDES) permit requirements. This permit is the backbone for preventing pollutants from entering the storm drain system and infecting the ocean. The program participates in and implements the requirements of the Municipal Separate Storm Sewer System (MS4) permit required by the State Water Resource Control Board - Los Angeles Region.

Stormwater Maintenance is a seven-day operation that cleans and collects trash and debris from the sidewalks and public right-of-ways, addresses graffiti and pressure washes the sidewalks in the business districts on a weekly basis; monitors and cleans the catch basins that are the entry points to storm drains.

Stormwater Conservation produces brochures to inform the community on best management practices to prevent disposal of swimming pool, spa, fountain water, and hazardous water-based solvents into the storm drain system and the proper disposal of liquid waste associated with landscape construction, gardening and pest control. The program also sponsors the annual Earth Day event.

Street Sweeping cleans residential and commercial streets weekly to prevent pollutants from entering the storm drain system.

**Program Goal**
Stormwater Inspection aims to prevent pollutants from entering the storm drain system by adhering to federal and state guidelines through completion of annual facility inspections and reporting

Stormwater Maintenance aims to prevent pollutants from entering the storm drain system by achieving daily, weekly, quarterly and annual maintenance activities

Stormwater Conservation raises awareness about storm water quality by producing at least 2 annual educational materials for the community that explain best management practices to prevent disposal of pollutants to the storm drain systems

Street Sweeping aims to clean on a weekly basis residential and commercial streets to prevent pollutants from entering the storm drain system

**055 - Stormwater Utility**

| Ongoing Tasks | Staff Hours |
|---|---|
| • To inspect commercial facilities prescribed in the LA County Stormwater Permit annually | 768 |
| • To inspect City-owned catch basins and assure that it meets the standards prescribed in the LA County Stormwater Permit annually | 2,116 |
| • To complete the annual NPDES Report to the Regional Water Quality Control Board | 350 |
| • To participate in educational activities to promote stormwater quality in the City | 394 |
| • To prevent debris from entering storm drains by undergoing monthly sidewalk pressure washing | 4,146 |
| • To dispose waste that is generated within the commercial business district by undergoing daily collection of street receptacles | 8,085 |
| • To abate graffiti in public right-of-ways by undergoing graffiti removal as needed | 240 |
| • To dispose of waste generated in the commercial area by undergoing daily street receptacle collection | 1,880 |
| • To clean at least 15 catch basins per quarter | 2,380 |
| • To maintain streets in the commercial district in a state on cleanliness by sweeping commercial streets seven days per week | 1,730 |
| • To maintain catch basins to satisfy the Regional Water Quality Control Board's Municipal permit | 2,627 |
| • To maintain streets in the commercial district in a state of cleanliness by sweeping 276 miles of streets each week | 3,066 |
| • To maintain residential streets in a state of cleanliness by sweeping 184 miles of streets each week | 3,008 |
| **Subtotal** | **30,790** |

# Public Works and Transportation

## 055 - Stormwater Utility

| Work Plan | | Staff Hours |
|---|---|---|
| *Vision Statement #1: Beverly Hills offers the highest quality of life achievable and maintains a unique and friendly character for residents, visitors, and neighbors.* | | |
| 8505503 | To communicate BMP's to internal and external customers. Conduct education on how to avoid polluting stormwater and urban runoff by creating literature and participating in community and Los Angeles County events. Staff will update at least two brochures within the style guide and attend community outreach events | 369 |
| 8505505 | To participate in a street sweeping schedule study with the transportation division | 388 |
| *Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.* | | |
| 8505501 | To educate contractors on the latest requirements of the Los Angeles County Municipal Separate Storm Sewer System (MS4) permit | 164 |
| 8505501 | To participate in the planning and implementation of best management practices (BMP) to reduce contaminants coming into Ballona Creek and Estuary | 200 |
| **Subtotal** | | **1,121** |
| **Total Staff Hours Committed** | | **31,911** |

| Full Time Positions | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|
| Solid Waste Manager | 0.25 | 470 |
| Field Supervisor | 0.10 | 188 |
| Solid Waste and Storm Water Supervisor | 0.25 | 470 |
| Environmental Program Inspector | 1.80 | 3,384 |
| Solid Waste Inspector | 0.10 | 188 |
| Senior Drainage System Worker | 0.20 | 376 |
| Drainage System Supervisor | 0.10 | 188 |
| Senior Street Sweeper Operator | 0.80 | 1,504 |

**055 - Stormwater Utility**

| Full Time Positions | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|
| Street Sweeper Operator | 3.20 | 6,016 |
| Drainage Maintenance Worker II | 0.70 | 1,316 |
| Environmental Maintenance Worker | 7.80 | 14,664 |
| Environmental Utility Manager | 0.20 | 376 |
| Water Quality Specialist | 0.25 | 470 |
| **Total Full Time Positions** | **15.75** | **29,610** |
| **Part Time Positions (Number of Employees, not FTE)** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| Environmental Maintenance Worker | 3.00 | 2,301 |
| **Total Part Time Positions** | **3.00** | **2,301** |
| **Total Staffing** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| **Total Number of Employees** | **18.75** | **31,911** |

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 8505501 | Percent of commercial facilities that passed inspection criteria | N/A | N/A | 90% |
| 8505501 | Number of City-owned catch basins that are reported flooded or filled with debris | N/A | 20 | 20 |
| 8505501 | Submit required Annual Report to the Regional Water Quality Control Board that demonstrates the City's effort to improve stormwater quality in the watershed | N/A | 100% | 100% |
| 8505503 | Prepare 1 public outreach material for distribution | N/A | 100% | 100% |
| 8505503 | Participate in Earth Day and Sustainability Day to promote stormwater quality | N/A | 100% | 100% |
| 8505502 | Number of catch basins cleaned | <100 | 55 | 60 |

# Public Works and Transportation

### 055 - Stormwater Utility

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 8505502 | Miles of sidewalks cleaned | 240 | 240 | 240 |
| 8505505 | Curb miles swept - Commercial | 14,328 | 14,328 | 14,328 |
| 8505505 | Curb miles swept - Residential | 9,564 | 9,564 | 9,564 |
| 8505505 | Number of sweeping complains received | 124 | 80 | 80 |

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| Use of Money & Property | 44,892 | 23,051 | 0 | -100.00% |
| Miscellaneous Revenues | 1,774,392 | 1,796,090 | 1,796,100 | 0.00% |
| **Total Revenues** | **1,819,284** | **1,819,141** | **1,796,100** | **-1.27%** |
| | | | | |
| **Expenditure by Category** | | | | |
| Salaries & Benefits | 1,298,456 | 1,594,162 | 1,529,600 | -4.05% |
| Materials & Supplies | 7,899 | 36,634 | 36,600 | -0.09% |
| Contractual Services | 154,779 | 602,684 | 625,600 | 3.80% |
| Internal Services Fund Charges | 1,500,158 | 1,096,210 | 1,283,400 | 17.08% |
| Other Charges | 254,028 | 219,404 | 266,400 | 21.42% |
| **Total Expenses** | **3,215,320** | **3,549,094** | **3,741,600** | **5.42%** |

**055 - Stormwater Utility**

| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 8505501 - Stormwater Inspections | 459,479 | 829,646 | 860,200 | 3.68% |
| 8505502 - Stormwater Maintenance | 1,599,549 | 1,759,818 | 1,792,900 | 1.88% |
| 8505503 - Stormwater Conservation | 51,190 | 55,966 | 63,500 | 13.46% |
| 8505505 - Street Sweeping | 1,105,102 | 903,664 | 1,025,000 | 13.43% |
| **Total Expenses** | **3,215,320** | **3,549,094** | **3,741,600** | **5.42%** |

# Public Works and Transportation

### 059 - Facilities Services

**Description**
The Facilities Services program includes Facilities Maintenance, Tenant Support, Meeting Support, and restricted Capital Improvements. The Division provides maintenance and repair functions to all City facilities; meeting support services to all departments; tenant support for leased space; implementation of small CIP projects; and manages the custodial, plant engineering, and elevator maintenance contracts.

Facilities Services provides support to the City's retail and commercial tenants by providing services through their lease agreements, such as janitorial services, lamp replacements, building maintenance, plumbing services, and repair to HVAC systems.

Facilities Services also implements projects such as carpet replacement, furniture replacement, minor construction work or repairs, plumbing repairs, and provides assistance to the Project Administration Division by providing divisional staff or blanket purchase order contract services. Facilities Services provides support for all City departments in the planning, setup, and breakdown of their meetings and special events.

**Program Goal**
To maintain the City's facilities in a state of good repair, clean and safe condition, to protect employees and the public while preserving the City's physical assets

To utilize new technologies and Best Management Practices to make cost-effective improvements that enhance the built environment experience for employees, clients, and the general public

To provide internal clients with effective meeting and extraordinary special events support

To increase its preventative maintenance program while reducing emergency and reactive work

| Ongoing Tasks | Staff Hours |
|---|---|
| • To manage small construction projects through contractual services or in-house personnel | 1,209 |
| • To create and maintain a comprehensive list of all building assets and inventories that will be incorporated into the Hansen computerized asset management system - estimated to be 90% complete in FY 2009/10 | 400 |
| • To complete 50% of a program to implement standardization of paint colors, plumbing fixtures, and lighting fixtures throughout the City in order to reduce overall inventory, improve response time, and to help implement a Preventive Maintenance Program -- a cornerstone of the Facilities Strategic Plan | 580 |
| • To provide effective support to the Project Administration Division through staff and blanket purchase order service contracts | 4,100 |

# Public Works and Transportation

## 059 - Facilities Services

| Ongoing Tasks | Staff Hours |
|---|---|
| • To establish appropriate replacement charges for buildings and building systems in conjunction with the implementation of the Hansen asset management system | 50 |
| • To maintain all City-owned building assets by completing or investigating 95% of all service requests within 72 hours | 17,440 |
| • To administer custodial, HVAC maintenance and elevator maintenance contracts and ensure contract compliance through facility inspections. Maintain a response time of 48 hours or less for all building engineering complaints | 820 |
| • To set furniture and audiovisual equipment up for meetings and complete 100% of requests within 48 hours or less | 1,382 |
| • To establish a service contract vendor and administer keycard security systems at City Hall, PD, and Library upon acceptance of system. To ensure that all trouble calls are resolved within 24 hours | 700 |
| • To maintain all City-owned properties occupied by retail and commercial tenants per terms of service contract established with Property Management Division with all service requests responded to or resolved within 72 hours | 800 |
| • To complete the monthly inspection of all City facilities maintained by the Division in order to identify and record any current problems related to lighting, safety issues, restrooms, janitorial, and the overall condition of the facility | 598 |
| **Subtotal** | **28,079** |

| Work Plan | | Staff Hours |
|---|---|---|
| 0805901 | Record 80% of all work activity in the Hansen system | 500 |
| 0805901 | To initiate pre-warehouse storage and accommodation activities | 940 |

Vision Statement #1: Beverly Hills offers the highest quality of life achievable and maintains a unique and friendly character for residents, visitors, and neighbors.

# Public Works and Transportation

## 059 - Facilities Services

| Work Plan | | Staff Hours |
|---|---|---|
| 0805902 | To ensure tenant requests are addressed in a timely manner by working closely with the Administrative Services Property Manager Take necessary steps to ensure terms of the Service Agreement between Administrative Services and Public Works are fulfilled | 300 |
| 0805902 | To improve response time and the overall maintenance of the common areas by assigning Building Maintenance Mechanics to City parking structures where the majority of tenants are located | 900 |
| **Subtotal** | | **2,640** |
| **Total Staff Hours Committed** | | **30,719** |

| Full Time Positions | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|
| Maintenance Operations Manager | 0.34 | 639 |
| Building Maintenance Attendants | 1.00 | 1,880 |
| Senior Facilities Maintenance Mechanic | 2.00 | 3,760 |
| Facilities Maintenance Manager | 1.00 | 1,880 |
| Electrician | 2.00 | 3,760 |
| Facilities Maintenance Mechanic | 10.00 | 18,800 |
| **Total Full Time Positions** | **16.34** | **30,719** |
| **Total Staffing** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| **Total Number of Employees** | **16.34** | **30,719** |

**059 - Facilities Services**

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 0805901 | Number of work orders completed | 2,400 | 2,500 | 3,000 |
| 0805901 | Square footage of facilities maintained by custodial contractor | 2.3 million | 2.35 million | 2.38 million |
| 0805901 | Square footage of facilities maintained by Facilities Maintenance | 2.8 million | 2.85 million | 2.88 million |
| 0805901 | Percent of service requests investigated or completed within 72 hours | N/A | N/A | 95% |
| 0805902 | Square footage of tenant space | 296,409 | 296,440 | 361,440 |
| 0805902 | Number of work orders completed for tenant support space | 452 | 500 | 500 |
| 0805903 | Number of work orders issued for meetings | 668 | 700 | 700 |
| 0805903 | Number of work orders completed | 100% | 100% | 100% |
| 0805903 | Percent of meeting set-ups completed within 48 hours | N/A | N/A | 100% |
| 0805904 | Number of work orders completed for capital improvements/major maintenance projects | 90 | 80 | 100 |

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| Licenses Permits | 7,833 | 0 | 0 | -- |
| Internal Services Fund Receipts | 8,960,472 | 5,789,791 | 6,253,000 | 8.00% |
| Miscellaneous Revenues | 68,386 | 0 | 0 | -- |
| **Total Revenues** | **9,036,691** | **5,789,791** | **6,253,000** | **8.00%** |

# Public Works and Transportation

### 059 - Facilities Services

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Expenditure by Category** | | | | |
| Salaries & Benefits | 1,261,399 | 1,437,496 | 1,580,600 | 9.96% |
| Materials & Supplies | 45,166 | 23,938 | 23,900 | -0.16% |
| Contractual Services | 2,443,605 | 2,646,885 | 2,652,800 | 0.22% |
| Capital Outlay | 53,579 | 100,000 | - | -100.00% |
| Internal Services Fund Charges | 1,393,267 | 1,490,838 | 1,698,100 | 13.90% |
| Other Charges | 4,463,653 | 4,232,671 | 4,368,800 | 3.22% |
| **Total Expenses** | **9,660,669** | **9,931,828** | **10,324,200** | **3.95%** |

| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 0805901 - Facilities Maintenance | 7,098,935 | 4,663,107 | 7,502,900 | 60.90% |
| 0805902 - Tenant Support | 1,016,933 | 1,113,662 | 1,277,300 | 14.69% |
| 0805903 - Meeting Support | 502,906 | 363,581 | 514,400 | 41.48% |
| 0805904 - Capital Improvements | 1,041,896 | 3,791,478 | 1,029,600 | -72.84% |
| **Total Expenses** | **9,660,669** | **9,931,828** | **10,324,200** | **3.95%** |

### 060 - Water Supply & Distribution

**Description**
The Water Supply & Distribution program includes Groundwater, Maintenance and Repair, Water Quality, New Services/Installations, Water Sales, Water Conservation, and Fire Suppression. The Groundwater sub-program operates four wells, the reverse osmosis treatment plant, and adheres to federal and state regulations in order to provide groundwater to the community. The Metropolitan Water District subsidizes this water supply. In FY 08/09 the City commenced the ownership and operation of the former Earth Tech water treatment plant.

The Maintenance and Repair sub-program maintains, operates and repairs the distribution system that includes 171 miles of water mains, 10 reservoirs, valves and equipment. The City serves approximately 11,850 customers in Beverly Hills and portions of West Hollywood.

The Water Quality sub-program ensures that the water is up to potable standards, which includes weekly sampling throughout the distribution system, monitoring and controlling the water movement through the system, and all regulatory compliance with the Environmental Protection Agency and the State Department of Public Health. In addition, this function includes producing the Annual Consumer Confidence Report (Water Quality Report).

The New Services/Installations sub-program responds to requests for new service and installations for increased capacity.

The Water Sales sub-program reflects the effort to account for water provided to customers and the collection for those services. For accurate billing, the reader uses touch read technology and remote read to verify customer water use. In FY 08/09, the City concluded the replacement of all of its meters with "Smart" Automatic Meter Reading Technology. The Finance Department is responsible for billing and collection.

The Water Conservation sub-program conducts public outreach and implements programs to promote water-use efficiency. Furthermore, it administers compliance with the California Urban Water Conservation Council's Memorandum of Understanding, which outlines Best Management Practices; administers the Master Agreement with the Metropolitan Water District of Southern California; and presents during the Earth Day and Sustainability Forum events.

The Fire Suppression sub-program checks the flows of 1,356 fire hydrants, coordinates with the Fire Department for maintenance and repair of fire hydrants and provides at least the minimum water pressure for fire protection 100% of the time.

**Program Goal**
The Water Supply & Distribution program goal is to supply the public with a safe, reliable, aesthetically pleasing and palatable water supply for public consumption and fire suppression

Water Quality ensures that water exceeds potable standards, which includes weekly sampling throughout the distribution system, monitoring and controlling the water movement throughout the system, and all regulatory compliance with the Environmental Protection Agency and the State Department Public of Health. The sub-program also completes and submits reports to all regulatory agencies

# Public Works and Transportation

### 060 - Water Supply & Distribution

Water Conservation promotes water-use efficiency by conducting public outreach and implementing programs

Groundwater program manages four wells and the reverse osmosis treatment plant to supplement the City's water supply while adhering to federal and state regulations. The sub-program shall also invest resources in search for additional groundwater source for the City

The Maintenance and Repair sub-program aims to provide a reliable high quality water by performing maintenance and repairs on water infrastructure that supply customers in Beverly Hills and portions of West Hollywood

Fire Suppression provides fire protection 100% of the time by performing maintenance and repair of fire hydrants and provide minimum water pressure for fire protection and coordinate resources to the fire department in an event of an emergency

The Water Sales sub-program monitors water consumption for utility billing, and also performs quality control tasks to maintain billing accuracy

| Ongoing Tasks | Staff Hours |
|---|---|
| • To produce a reliable groundwater supply for the public by minimizing plant shutdown to less than 4 months in a year | 2,159 |
| • To produce a safe groundwater supply by meeting 100% of EPA and California Department of Public Health (CDPH) required monitoring of the wells and the water treatment plant water | 2,000 |
| • To produce a reliable groundwater supply by maintaining a safe static level in the aquifer by performing well draw down measurements before and after the plant startup | 300 |
| • To reduce the City's dependability on purchased water by exploring additional groundwater sources | 100 |
| • To improve staff's knowledge of the most recent regulations or best management practices by offering 75% of the water utility employees at least one technical training class per quarter | 1,757 |
| • To ensure proper function and minimize damage to the water infrastructure by performing preventive maintenance on at least 16 clay-valves per quarter | 1,200 |
| • To reduce the risk of potential water loss by performing water leak tests on 15 linear miles of water mains per quarter | 1,024 |

### 060 - Water Supply & Distribution

| Ongoing Tasks | Staff Hours |
|---|---|
| • To ensure proper function and minimizing damage to the water infrastructure by performing preventative maintenance to 1,880 water main valves annually | 1,250 |
| • To improve customer satisfaction, staff will acknowledge customer service and maintenance requests within 48 hours | 4,437 |
| • To minimize damage to equipment and property, staff will respond to unscheduled maintenance and repair work orders within one-hour and make necessary repairs within 48-hours | 4,500 |
| • To optimize equipment performance and limit unscheduled maintenance, staff will perform preventive maintenance work orders as scheduled | 3,620 |
| • To ensure the public receives a safe, reliable, esthetically pleasing water supply by maintaining water quality per EPA and California Department of Public Health standards | 4,609 |
| • To enhance community awareness of water quality, staff will distribute the Annual Water Quality Report by June 15th of each year | 200 |
| • To resolve customers' water quality issues, staff will respond to issues within 24-hours or less (based on a regular work week schedule) | 400 |
| • To respond to request for new services and installations in a timely and efficient manner, staff will complete the scheduling process - from the time request is given to within 7-days (notwithstanding it may be scheduled a month or more in advance) | 12,160 |
| • To accurately bill customers for water consumption, staff will perform meter accuracy tests on 50% of all compound water meters annually | 2,930 |
| • To promote water conservation, two (2) annual outreach programs will be developed to promote awareness of water efficient appliances and water conservation techniques | 188 |
| • To achieve water accountability and conservation, staff will perform an annual water audit to determine unaccounted water usage - which has been set at less than 10% | 94 |
| • To achieve a class 1 rating, staff will manage the completion of at least one-third of the annual fire flow test | 600 |

# Public Works and Transportation

## 060 - Water Supply & Distribution

| Ongoing Tasks | Staff Hours |
|---|---|
| • To ensure all critical personnel have the correct information on fire hydrant statuses, staff shall inform the Engineering Division and Fire Department personnel when hydrants are out of service, installed, and/or relocated within 48 hours | 58 |
| **Subtotal** | **43,586** |

| Work Plan | | Staff Hours |
|---|---|---|
| *Vision Statement #1: Beverly Hills offers the highest quality of life achievable and maintains a unique and friendly character for residents, visitors, and neighbors.* | | |
| 8006007 | To oversee the continued implementation of the water shortage stage and the timely development of the 2010 Urban Water Management Plan | 940 |
| *Vision Statement #2: Beverly Hills is a world-class community, offering an extraordinary environment, activities, and events.* | | |
| 8006002 | To ensure that all Water Systems Worker III's, Water Operations Supervisor, Field Supervisor, and Water Utility personnel to fill-in for Water Systems Worker III's are trained in the theory and operational and maintenance procedures of the new fluoridation station | 100 |
| 8006003 | To form a team to compete with other cities at the AWWA Spring Conference in the Hot Tap contest (tapping of a water main under pressure). The team should practice at least once a month | 450 |
| 8006007 | To integrate into City operations and educate customers on best management practices to conserve water by producing brochures and participating in community events | 94 |
| *Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.* | | |
| 8006002 | To install MOV valves at the water treatment plant for clean-in-place (C.I.P) | 80 |
| 8006002 | To install flow meters at the wells | 80 |
| 8006003 | To create an updated water atlas, distribution, and service maps | 50 |

# Public Works and Transportation

## 060 - Water Supply & Distribution

| Work Plan | | Staff Hours |
|---|---|---|
| 8006003 | To implement a water meter accuracy test program for new compound meters | 78 |
| 8006003 | To commence a bi-directional flushing program to complete all water mains within a 5 year period | 1,880 |
| **Subtotal** | | **3,752** |
| **Total Staff Hours Committed** | | **47,338** |

| Full Time Positions | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|
| Field Service Representative | 1.00 | 1,880 |
| Field Supervisor | 0.55 | 1,034 |
| Water System Technician | 1.00 | 1,880 |
| Environmental Program Inspector | 0.20 | 376 |
| Senior Water System Worker | 3.00 | 5,640 |
| Water System Worker II | 8.00 | 15,040 |
| Water System Operations Supervisor | 1.00 | 1,880 |
| Water System Worker I | 3.00 | 5,640 |
| Senior Management Analyst | 0.50 | 940 |
| Environmental Utility Manager | 0.28 | 526 |
| Water System Worker III | 4.00 | 7,520 |
| Water System Worker III | 1.00 | 1,880 |
| Water Quality Specialist | 0.65 | 1,222 |
| Water Operations Manager | 1.00 | 1,880 |
| **Total Full Time Positions** | **25.18** | **47,338** |
| **Total Staffing** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |

# Public Works and Transportation

### 060 - Water Supply & Distribution

| Full Time Positions | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|
| **Total Number of Employees** | **25.18** | **47,338** |

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 8006002 | Number of plant shutdown(s) exceeding one month | N/A | 1 | 1 |
| 8006002 | Percent of missed samples required by state and federal rules for well and water treatment plant water | N/A | 0 | 0 |
| 8006002 | Percent of time a safe static level was maintained in the aquifer. | N/A | 100% | 100% |
| 8006002 | Number of new groundwater source projects | N/A | 1 | 1 |
| 8006003 | Percent of staff trained on regulations and best management practices | N/A | 75% | 75% |
| 8006003 | Number of main breaks due to over-pressurization as a result of a failed Clay-valve | N/A | 0 | 0 |
| 8006003 | Percent of scheduled maintenance and repair work orders completed as scheduled | N/A | 85% | 85% |
| 8006003 | Percent of leaking mains repaired that were discovered during the performance of the leak test | N/A | 20% | 20% |
| 8006003 | Percent of failed water main valves replaced that were discovered while performing preventive maintenance to water main valves | N/A | 20% | 20% |
| 8006003 | Percent of time a 48-hour response time for customer service and maintenance requests was met | N/A | 85% | 85% |
| 8006003 | Percent of time a one-hour response and a 48-hour repair time to complete unscheduled maintenance and repair work orders was met | N/A | 85% | 85% |

**060 - Water Supply & Distribution**

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 8006003 | Percent of scheduled maintenance work orders completed | N/A | 85% | 85% |
| 8006003 | Number of water main leaks | N/A | 42 | 30 |
| 8006004 | Percent of time water quality was maintained per EPA and CDPH standards | N/A | 100% | 100% |
| 8006004 | Percent of time deadline was met for distributing the Annual Water Quality Report (June 15) and posting it on the City's website (June 20) | N/A | 100% | 100% |
| 8006004 | Percent of time staff met the response goal of within 24-hour or less based on a regular work week schedule | N/A | 85% | 85% |
| 8006005 | Percent of time meeting the scheduling goal of with-in 7-days for new services and installations | N/A | 85% | 85% |
| 8006006 | Percent of compound water meters tested for accuracy | N/A | 50% | 50% |
| 8006007 | Number of outreach programs developed annually | 5 | 6 | 5 |
| 8006007 | Maintain unaccounted water to less than 10% annually | 9% | 9% | 8% |
| 8006008 | Maintain the class 1 rating for fire service | N/A | YES | YES |

# Public Works and Transportation

### 060 - Water Supply & Distribution

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| Use of Money & Property | 374,356 | 855,270 | 8,200 | -99.04% |
| Service Fees & Charges | 0 | 0 | 0 | -- |
| Internal Services Fund Receipts | 849,396 | 849,390 | 849,400 | 0.00% |
| Miscellaneous Revenues | 23,396,360 | 27,418,038 | 27,932,200 | 1.88% |
| **Total Revenues** | **24,620,112** | **29,122,698** | **28,789,800** | **-1.14%** |
| | | | | |
| **Expenditure by Category** | | | | |
| Salaries & Benefits | 2,570,542 | 2,590,918 | 2,942,700 | 13.58% |
| Materials & Supplies | 8,297,084 | 10,317,606 | 10,277,900 | -0.38% |
| Contractual Services | 659,464 | 1,098,062 | 1,141,500 | 3.96% |
| Capital Outlay | 0 | 25,000 | 0 | -100.00% |
| Internal Services Fund Charges | 6,602,543 | 5,464,414 | 5,856,700 | 7.18% |
| Other Charges | 3,566,369 | 3,713,796 | 4,224,700 | 13.76% |
| **Total Expenses** | **21,696,002** | **23,209,796** | **24,443,500** | **5.32%** |

**060 - Water Supply & Distribution**

| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 8006002 - Groundwater | 2,963,642 | 3,919,937 | 4,140,000 | 5.61% |
| 8006003 - Maintenance And Repair | 13,148,306 | 13,999,191 | 14,493,400 | 3.53% |
| 8006004 - Water Quality | 2,230,509 | 2,240,425 | 2,372,600 | 5.90% |
| 8006005 - New Services / Installations | 2,353,992 | 2,090,354 | 2,226,700 | 6.52% |
| 8006006 - Water Sales | 726,844 | 671,741 | 783,400 | 16.62% |
| 8006007 - Water Conservation | 141,471 | 166,959 | 254,600 | 52.49% |
| 8006008 - Fire Suppression | 131,238 | 121,189 | 172,800 | 42.59% |
| **Total Expenses** | **21,696,002** | **23,209,796** | **24,443,500** | **5.32%** |

# Public Works and Transportation

## 072 - Parking Operations

### Description

The Parking Operations program manages and operates the nineteen City-owned parking facilities and includes Parking Facility Administration, Civic Center, 221 N. Crescent Dr., 333 N. Crescent Dr., 9361 Dayton Way, 216 S. Beverly Dr., 345 N. Beverly Dr., 438 N. Beverly Drive/Canon, 9510 Brighton/Rodeo, 440 N. Camden, 461 N. Bedford, 321 S. La Cienega, Public Gardens Parking Facility, 9333 3rd Street, Santa Monica 5, and 455 N. Crescent Dr. currently under construction.

The 221 N. Crescent Dr., 333 N. Crescent Dr. and 9361 Dayton Way parking lots serve long-term parking needs related to employees working in the City's Downtown area. Customers are served through reduced rate contract parking, early bird, and short-term parking fees. These facilities serve some resident and visitor short-term parking needs for the City's single tenant, and local retail, restaurant and business establishments.

Parking lots at 216 S. Beverly, 345 N. Beverly, 438 N. Beverly/439 N. Canon, the Public Gardens and 9510 Brighton/Rodeo primarily accommodate resident and visitor short-term parking needs for the surrounding retail, restaurant and business establishments. A small number of long-term, contract parkers may have access to these facilities, and restaurants with on-street valet service contract for vehicle storage during non-peak hours. Residents may be provided with reduced rate overnight parking to accommodate overflow from on-street residential areas.

The 440 N. Camden and 461 N. Bedford parking lots serve a mix of resident and visitor short-term parking needs for medical, professional, as well as local retail, restaurant and business establishments. A large number of long-term, contract parkers have access to these facilities, and restaurants with on-street valet service contract for vehicle storage during non-peak hours.

The Civic Center, La Cienega and Foothill facilities largely serve the adjacent civic functions including City Hall, Public Works, and the Tennis Center. Priority is given to City visitor and employee parking needs and remaining capacity is sold off for long-term contract parking.

Santa Monica 5 consists of five, two-story parking decks that run between North and South Santa Monica Blvd. between Beverly Dr. and Linden Dr. These facilities have a total of 397 metered parking stalls. A small number of long-term, contract parkers have access to these facilities.

### Program Goal

The Parking Operations program aims to supply, allocate and manage safe parking to meet the parking needs of the business and residential communities

The Parking Facility Administration sub-program aims to provide general management of the parking operations, including contract parking, attendant-assisted parking, vouchers, validations, various private and public special events, and daily parking for the general public

# Public Works and Transportation

## 072 - Parking Operations

| Ongoing Tasks | Staff Hours |
|---|---|
| • To increase maintenance effectiveness and safety issues in parking facilities by utilizing facility checklist to target a goal of 90% completion of tasks | 1,665 |
| • To improve customer service and satisfaction by maintaining overall staffing levels of 90% | 117,018 |
| • To attain and maintain financial sustainability by maximizing operational efficiencies through the ongoing review of operational expenses | 3,545 |
| **Subtotal** | **122,228** |

| Work Plans | | Staff Hours |
|---|---|---|
| 8107200 | Implementation of new audit and counting functions | 2,492 |
| 8107200 | Installation and implementation of pay-on-foot at the Bedford facility | 1,294 |
| **Subtotal** | | **3,786** |
| **Total Staff Hours Committed** | | **126,014** |

| Full Time Positions | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|
| Principal Accountant | 1.00 | 1,880 |
| Parking Services Manager | 0.90 | 1,692 |
| Parking Supervisor | 3.00 | 5,640 |
| Director of Parking Operations | 0.35 | 658 |
| **Total Full Time Positions** | **5.25** | **9,870** |
| **Part Time Positions (Number of Employees, not FTE)** | **2010/11 Budget** | **2010/11 Hours** |
| Lead Parking Attendant | 2.00 | 2,795 |
| Parking Attendant | 114.00 | 113,349 |
| **Total Part Time Positions** | **116.00** | **116,144** |

# Public Works and Transportation

### 072 - Parking Operations

| Total Staffing | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|
| **Total Number of Employees** | **121.25** | **126,014** |

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 8107200 | Annual number of transient vehicles parked | 3,312,655 | 3,147,021 | 3,235,078 |
| 8107200 | Average transient ticket value | 2.08 | 1.47 | 1.51 |
| 8107200 | Percent of contract spaces occupied | 62% | 65% | 85% |
| 8107200 | Percent of random audits that reveal deficiencies | N/A | N/A | <5% |
| 8107200 | Number of monthly facility inspections that meet a minimum rating score of 3 on a 5 point grade scale | N/A | N/A | 204 |
| 8107200 | Number of customer surveys with a satisfaction rating of 90% or more | N/A | N/A | N/A |

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| Use of Money & Property | 10,911,575 | 11,041,161 | 10,725,100 | -2.86% |
| Service Fees & Charges | -31,005 | -141,000 | -101,900 | -27.73% |
| Miscellaneous Revenues | 7,466,425 | 6,119,117 | 7,772,100 | 27.01% |
| **Total Revenues** | **18,346,995** | **17,019,278** | **18,395,300** | **8.09%** |

**072 - Parking Operations**

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Expenditure by Category** | | | | |
| Salaries & Benefits | 2,373,873 | 2,848,877 | 2,739,300 | -3.85% |
| Materials & Supplies | 41,448 | 109,560 | 109,600 | 0.04% |
| Contractual Services | 702,341 | 1,514,940 | 1,671,800 | 10.35% |
| Capital Outlay | 0 | 120,747 | 0 | -100.00% |
| Internal Services Fund Charges | 2,680,824 | 2,457,502 | 3,205,000 | 30.42% |
| Other Charges | 5,031,512 | 9,150,522 | 6,344,100 | -30.67% |
| **Total Expenses** | **10,829,998** | **16,202,148** | **14,069,800** | **-13.16%** |

| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 8107200 - Parking Facility Administration | 1,246,359 | 5,820,953 | 1,190,700 | -79.54% |
| 8107200E031 - Parking Audit | 0 | 113,738 | 151,200 | 32.94% |
| 8107202 - Civic Center | 2,704,850 | 2,885,375 | 969,900 | -66.39% |
| 8107203 - 221 N Crescent Dr | 440,470 | 571,252 | 1,262,400 | 120.99% |
| 8107204 - 333 N Crescent Dr | 485,434 | 675,885 | 713,300 | 5.54% |
| 8107205 - 9361 Dayton Wy | 9,876 | 2,193 | 65,500 | 2886.78% |
| 8107206 - 216 S Beverly Dr | 296,293 | 380,282 | 484,900 | 27.51% |
| 8107207 - 345 N Beverly Dr | 1,054,463 | 1,152,120 | 1,344,100 | 16.66% |
| 8107208 - 438 N Beverly/Canon | 941,129 | 832,864 | 2,415,500 | 190.02% |
| 8107209 - 9510 Brighton/Rodeo | 521,750 | 463,485 | 705,700 | 52.26% |
| 8107210 - 440 N Camden | 300,611 | 369,812 | 511,900 | 38.42% |

# Public Works and Transportation

### 072 - Parking Operations

| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 8107211 - 461 N Bedford | 1,093,524 | 1,188,332 | 539,600 | -54.59% |
| 8107212 - 321 S La Cienega | 203,409 | 334,071 | 285,600 | -14.51% |
| 8107213 - Santa Monica 5 | 195,757 | 364,465 | 543,100 | 49.01% |
| 8107214 - Public Gardens Parking Facility | 517,473 | 0 | 2,081,300 | -- |
| 8107215 - Tenant Common Area Maintenance | 92,453 | 0 | 0 | -- |
| 8107216 - 9333 W 3rd St Parking Lot | 726,148 | 1,047,321 | 805,100 | -23.13% |
| **Total Expenses** | **10,829,999** | **16,202,148** | **14,069,800** | **-13.16%** |

### 073 - Parking Enforcement

**Description**
The Parking Enforcement program is responsible for patrolling the City for parking violations, upholding the three fundamental purposes of enforcement: promote turnover (such as time-limit zones and metered spaces), uphold quality of life (such as preferential parking permit zones and street cleaning), and promote a safe environment (such as red zones and disabled enforcement). Three distinct shifts are staffed to address these issues and a special group of officers are tasked with the enforcement of disabled person placards, taxi operations and valet locations.

**Program Goal**
Ensure compliance of parking regulations to promote turnover, uphold quality of life and provide a safe environment for residents and visitors

| Ongoing Tasks | Staff Hours |
|---|---|
| · To enforce Citywide parking regulations through effective and efficient officer deployment | 47,422 |
| · To counter abuse by conducting specialized enforcement of disabled placards, taxi operations and uphold on-street valet permits by undertaking quarterly targeted enforcement task forces | 3,640 |
| · To comply with the California Vehicle Code by conducting administrative review of contested parking citations, completing 90% within 60 days | 1,720 |
| **Subtotal** | **52,782** |

| Work Plan | | Staff Hours |
|---|---|---|
| *Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.* | | |
| 0107301 | To complete and implement optimal staffing levels and beat deployment | 250 |
| 0107301 | To complete the merger of the parking citation processing and collection agreement with the Westside Cities | 800 |
| 0107301 | To initiate a handheld selection and implementation | 500 |
| **Subtotal** | | **1,550** |
| **Total Staff Hours Committed** | | **54,332** |

# Public Works and Transportation

### 073 - Parking Enforcement

| Full Time Positions | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|
| Parking Enforcement Supervisor | 2.80 | 5,264 |
| Customer Service Representative | 0.00 | 0 |
| Parking Services Manager | 0.40 | 752 |
| Parking Enforcement Officer | 24.00 | 45,120 |
| Parking Control Officer | 1.50 | 2,820 |
| Director of Parking Operations | 0.20 | 376 |
| **Total Full Time Positions** | **28.90** | **54,332** |
| **Total Staffing** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| **Total Number of Employees** | **28.90** | **54,332** |

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 0107301 | Number of citations issued annually | 142,888 | 168,000 | 168,000 |
| 0107301 | Percent of citations requesting review | 7.8% | N/A | 7.0% |
| 0107301 | Percent of citations requesting hearing | 0.9% | N/A | <1% |
| 0107301 | 1-year parking citation payment rate | 88.9% | 85% | 85% |
| 0107301 | Percent of quarterly Special Enforcement activities which meet or exceed 2 per quarter | N/A | 75% | 100% |
| 0107301 | Percent of citations paid within one year | N/A | 88% | 90% |
| 0107301 | Percent of administrative reviews completed within 60 days | N/A | 45% | 55% |

### 073 - Parking Enforcement

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| Licenses Permits | 296 | 0 | 0 | -- |
| Fines & Penalties | 7,842,089 | 6,930,000 | 6,648,900 | -4.06% |
| Service Fees & Charges | -2,338 | -3,000 | -500 | -- |
| **Total Revenues** | **7,840,047** | **6,927,000** | **6,648,400** | **-4.02%** |
| | | | | |
| **Expenditure by Category** | | | | |
| Salaries & Benefits | 2,413,841 | 2,886,045 | 2,691,300 | -6.75% |
| Materials & Supplies | 43,430 | 13,910 | 13,900 | -0.07% |
| Contractual Services | 809,750 | 805,274 | 709,600 | -11.88% |
| Capital Outlay | 0 | 28,100 | 0 | -100.00% |
| Internal Services Fund Charges | 2,622,803 | 2,167,188 | 2,273,400 | 4.90% |
| Other Charges | 10,876 | 12,860 | 13,700 | 6.53% |
| **Total Expenses** | **5,900,700** | **5,913,377** | **5,701,900** | **-3.58%** |

| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 0107301 - Parking Enforcement | 5,900,700 | 5,913,377 | 5,701,900 | -3.58% |
| **Total Expenses** | **5,900,700** | **5,913,377** | **5,701,900** | **-3.58%** |

# Public Works and Transportation

### 074 - Parking Meters

**Description**
The Parking Meter program is responsible for the maintenance, repair, collection, counting and processing of revenue for the City's 2,750 single-space parking meters and the 20 pay stations located at the Santa Monica 5 lots. Under contract, the Division is also responsible for the collection and processing of single-space and multi-space parking meters for the City of West Hollywood.

**Program Goal**
To provide functional on-street parking meters and convenient and functioning pay stations to serve the public and business needs. Moreover, this program continuously evaluates emerging meter technology that will yield operational efficiencies, reinforcing the City's progressive vision and working toward minimizing "down-time" from vandalized and malfunctioning meters

| Ongoing Tasks | Staff Hours |
|---|---|
| • To undertake timely and efficient collection, counting, and deposit of revenue from the City's parking meters and change machines | 6,820 |
| • To ensure equipment "up-time" of 98% by undertaking preventative and responsive maintenance of the City's parking meters and change machines | 2,985 |
| • To undertake timely and efficient collection, counting and deposit preparation from the City of West Hollywood's parking meters | 2,203 |
| **Subtotal** | **12,008** |

| Work Plan | | Staff Hours |
|---|---|---|
| Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs | | |
| 0107401 | To implement the new audit and counting function | 1,500 |
| 0107401 | To oversee the completion of the meter housing upgrades | 780 |
| **Subtotal** | | **2,280** |
| **Total Staff Hours Committed** | | **14,288** |

# Public Works and Transportation

## 074 - Parking Meters

| Full Time Positions | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|
| Parking Services Manager | 0.40 | 752 |
| Parking Technician Supervisor | 1.00 | 1,880 |
| Parking Services Technician | 5.00 | 9,400 |
| Senior Parking Services Technician | 1.00 | 1,880 |
| Director of Parking Operations | 0.20 | 376 |
| **Total Full Time Positions** | **7.60** | **14,288** |
| **Total Staffing** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| **Total Number of Employees** | **7.60** | **14,288** |

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 0107401 | Average Percentage of Functional Meters | 85% | 85% | 90% |
| 0107401 | Response time to disabled meter | 1 Week | 1 Week | 36 hrs |

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| Service Fees & Charges | 151,986 | 156,000 | 86,800 | -44.36% |
| Miscellaneous Revenues | 2,583,313 | 2,764,309 | 2,984,000 | 7.95% |
| **Total Revenues** | **2,735,299** | **2,920,309** | **3,070,800** | **5.15%** |

# Public Works and Transportation

### 074 - Parking Meters

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Expenditure by Category** | | | | |
| Salaries & Benefits | 521,591 | 775,132 | 782,200 | 0.91% |
| Materials & Supplies | 8,280 | 30,883 | 30,900 | 0.06% |
| Contractual Services | 2,957 | 19,061 | 154,100 | 708.46% |
| Capital Outlay | 0 | 5,000 | 0 | -100.00% |
| Internal Services Fund Charges | 1,425,576 | 1,242,473 | 1,759,400 | 41.60% |
| Other Charges | 10,439 | 16,184 | 26,800 | 65.60% |
| Transfers Out | 1,500,000 | 1,500,000 | 1,500,000 | 0.00% |
| **Total Expenses** | **3,468,843** | **3,588,733** | **4,253,400** | **18.52%** |

| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 8107401 - Parking Meters | 3,468,843 | 3,588,733 | 4,253,400 | 18.52% |
| **Total Expenses** | **3,468,843** | **3,588,733** | **4,253,400** | **18.52%** |

# Public Works and Transportation

## 075 - Transportation Planning and Traffic Engineering

### Description

The Transportation Planning and Traffic Engineering program provides: Traffic & Parking Commission support; regional and sub-regional transportation planning; technical engineering analysis and surveying; community transit services for senior and disabled persons; analysis of development projects for impacts on the City's roadway system; and develops recommendations for associated mitigation measures.

Transportation Planning coordinates short and long-term planning of regional transportation initiatives with Westside Council of Governments member Cities and the Los Angeles Metropolitan Transportation Authority; conducts public process for permit parking, valet and traffic calming requests; manages the City's transit programs, including the Senior Shuttle Dial-A-Ride, Trolley and Taxi Coupon programs; and applies for supplemental grant funding as available.

Traffic Engineering recommends and approves traffic control and street sign requests, analyzes traffic circulation; conducts speed studies for compliance with the California vehicle code; conducts traffic and pedestrian counts; maintains records of accidents; recommends street and alley improvements, including marking/ striping and street/driveway modifications; implements new traffic technology and manages traffic signal synchronization and timing system; coordinates regional bus stops and Congestion Management Program.

### Program Goal

Transportation Planning and Traffic Engineering aims to investigate, analyze, recommend, design, and implement transportation system enhancements and regional transportation initiatives in order to respond to mobility and safety concerns.

| Ongoing Tasks | Staff Hours |
|---|---|
| • To promote regional transportation mobility options and the Westside Subway Extension, including policy on local contribution and public art selection | 981 |
| • To promote traffic safety and improve mobility by annually conducting traffic engineering studies, 10 speed surveys, 30 traffic volume counts and compile accident data at the City's 500 intersections and crosswalks. Prepare service requests for signs and striping | 1,193 |
| • To evaluate and mitigate traffic caused by new and on-going development by analyzing traffic studies and Environmental Impact Reports, and recommending mitigation measures within time frames established by the Community Development Department. Support the development of the General Plan and traffic modeling initiatives | 1,315 |
| • Provide a high quality and timely senior transit services and public Trolley tours to the community | 168 |

# Public Works and Transportation

## 075 - Transportation Planning and Traffic Engineering

| Ongoing Tasks | Staff Hours |
|---|---|
| • To provide support services to the Traffic & Parking Commission to establish Preferential Permit Parking zones within a four-month receipt of residential petition requests; respond to requests for valet operations, traffic calming, striping and street sign requests within 60 days of receipt | 1,381 |
| • To promote public safety by timely administering grant awards and designing capital improvement projects to improve public safety, including Santa Monica Boulevard Signal Synchronization and CCTV installation | 936 |
| **Subtotal** | **5,974** |

| Work Plan | | Staff Hours |
|---|---|---|
| *Vision Statement #1: Beverly Hills offers the highest quality of life achievable and maintains a unique and friendly character for residents, visitors, and neighbors.* | | |
| 0107501 | To retain on-call traffic engineering firms to conduct traffic & parking studies as needed | 150 |
| 0107501 | To complete parking street sign replacements. Develop a sign asset management program to meet FHWA requirements | 550 |
| **Subtotal** | | **700** |
| **Total Staff Hours Committed** | | **6,674** |

### 075 - Transportation Planning and Traffic Engineering

| Full Time Positions | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|
| Transportation Planner | 0.80 | 1,504 |
| Deputy Director-Transportation | 0.70 | 1,316 |
| Traffic Engineer | 1.00 | 1,880 |
| Traffic Technician | 1.00 | 1,880 |
| Director of Parking Operations | 0.05 | 94 |
| **Total Full Time Positions** | **3.55** | **6,674** |
| **Total Staffing** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| **Total Number of Employees** | **3.55** | **6,674** |

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 0107501 | Number of Preferential Permit Parking Zones established: Resident Petitions | 5 | 2 | 6 |
| 0107501 | Percent of permit zones completed within 4-months of residential petition request | N/A | 83% | 90% |
| 0107501 | Number of EIRs/Traffic Studies reviewed | 15 | 15 | 5 |
| 0107501 | Number of speed studies conducted | 10 | 10 | 10 |
| 3007503 | Number of transit trips: Senior Shuttle/Dial-A-Ride | 12,000 | 12,000 | 12,000 |
| 3007503 | Number of transit trips: Taxi-Coupons | 14,200 | 14,200 | 14,200 |
| 3007503 | Number of Trolley Tours | 900 | 900 | 900 |

# Public Works and Transportation

### 075 - Transportation Planning and Traffic Engineering

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| Other Taxes | 694,879 | 712,598 | 712,600 | 0.00% |
| Intergovernmental Revenues | 1,158,272 | 1,130,953 | 1,131,000 | 0.00% |
| Use of Money & Property | 89,343 | 81,640 | 86,200 | 5.59% |
| Service Fees & Charges | 74,001 | 135,000 | 135,000 | 0.00% |
| Miscellaneous Revenues | 0 | 0 | 15,400 | -- |
| **Total Revenues** | **2,016,495** | **2,060,191** | **2,080,200** | **0.97%** |
| | | | | |
| **Expenditure by Category** | | | | |
| Salaries & Benefits | 650,256 | 534,507 | 531,100 | -0.64% |
| Materials & Supplies | 4,810 | 3,000 | 3,000 | 0.00% |
| Contractual Services | 831,372 | 1,215,886 | 1,180,300 | -2.93% |
| Capital Outlay | 164,000 | 0 | 0 | -- |
| Internal Services Fund Charges | 584,292 | 372,857 | 304,100 | -18.44% |
| Other Charges | 13,418 | 20,801 | 22,200 | 6.73% |
| **Total Expenses** | **2,248,148** | **2,147,051** | **2,040,700** | **-4.95%** |

| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 0107501 - Transportation Planning & Traffic Engineering | 1,162,541 | 937,506 | 692,000 | -26.19% |
| 2407501 - AQMD Grant | 7,501 | 0 | 0 | -- |
| 3007503 - Trolley/Senior Transit Prop A | 601,848 | 756,256 | 825,800 | 9.20% |
| 3107504 - Senior Transit Prop C | 476,258 | 453,289 | 522,900 | 15.36% |
| **Total Expenses** | **2,248,148** | **2,147,051** | **2,040,700** | **-4.95%** |

### 076 - Street Maintenance

**Description**
The Street Maintenance program includes Infrastructure Maintenance, Paint and Signs, and Signals and Lights. Infrastructure Maintenance is responsible for routine and emergency maintenance and repairs of 102 miles of street surfaces, 50 miles of sidewalks, 40 miles of alleys, curbs, gutters, and other improved surfaces within the public right-of-way. Paint and Signs installs, maintains, and repairs road markings, lines, traffic advisory messages, and other informational messages including banners and regulatory signs. Signals and Lights maintains, repairs and installs traffic signals, crossing signals, the municipal area network and the traffic control system, in addition to troubleshooting and coordinating the 5,500 street lights with Southern California Edison.

**Program Goal**
Infrastructure Maintenance strives to safeguard the public by providing an immediate response to urgent maintenance requests and a timely response to routine maintenance requests

Signal and Lights strives to ensure operational functionality and public safety by maintaining a preventative maintenance and replacement program for traffic signal control equipment

Paint and Signs strives to ensure the safe and efficient flow of vehicular and pedestrian traffic by installing, maintaining, and repairing road markings, lines, traffic advisory messages, and other informational messages including banners and regulatory signs

| Ongoing Tasks | Staff Hours |
|---|---|
| • To ensure public safety and mitigate hazards by maintaining concrete and asphalt improvements including potholes in the public right-of-way by responding to trouble calls within 72 hours; remove and replace 140 cubic yards of displaced concrete sidewalk to alleviate the trip and fall hazards; remove and repave 200 tons of HMA (hot mix asphalt) to repair damaged roadways, utility trenches, and alley ways | 10,060 |
| • To ensure both efficient flow of vehicular and pedestrian traffic and promote public safety by maintaining street lane striping; curb painting and traffic control signs by responding to all trouble calls within 72 hours | 5,868 |
| • To ensure public safety and minimize vehicular traffic by maintaining the City's traffic signal system infrastructure through the annual inspection of all signal control cabinets | 5,420 |
| • To ensure public safety and minimize the occurrence of service requests by maintaining the City's streetlight system with all service requests investigated within 72 hours | 6,240 |

# Public Works and Transportation

## 076 - Street Maintenance

| Ongoing Tasks | Staff Hours |
|---|---|
| • To ensure public safety by annually replacing 5% of STOP signs to conform to MUTCD (Manual on Uniform Traffic Control Devices) regarding height limitations and reflectivity standards | 480 |
| **Subtotal** | **28,068** |

| Work Plan | | Staff Hours |
|---|---|---|
| 0107601 | To record 80% of work activity into the Hansen system | 940 |
| **Subtotal** | | **940** |
| **Total Staff Hours Committed** | | **29,008** |

| Full Time Positions | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|
| Maintenance Operations Manager | 0.33 | 620 |
| Vehicle Maintenance Manager | 0.00 | 0 |
| Street Superintendent | 1.00 | 1,880 |
| Field Supervisor | 0.10 | 188 |
| Traffic Signal Technician | 4.00 | 7,520 |
| Senior Street Maintenance Worker | 1.00 | 1,880 |
| Traffic Control System Specialist | 1.00 | 1,880 |
| Street Maintenance Supervisor | 1.00 | 1,880 |
| Electrical/Communication System Supervisor | 1.00 | 1,880 |
| Street Maintenance Worker II | 6.00 | 11,280 |
| **Total Full Time Positions** | **15.43** | **29,008** |
| **Total Staffing** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| **Total Number of Employees** | **15.43** | **29,008** |

**076 - Street Maintenance**

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 0107601 | Number of cubic yards of concrete poured | 1,000 | 80 | 140 |
| 0107601 | Number of tons of asphalt laid | 300 | 200 | 200 |
| 0107601 | Number of potholes repaired | 1,000 | 700 | 800 |
| 0107601 | Length (lineal feet) of streets curbs repaired | 64 | 100 | 100 |
| 0107601 | Percentage of trouble calls responded to within 72 hours | N/A | 90% | 90% |
| 0107602 | Amount (lineal feet) of curbs painted or repainted | 30,000 | 30,000 | 15,000 |
| 0107602 | Amount (lineal feet) of traffic lines painted by in-house crew | 25,856 | 30,000 | 20,000 |
| 0107602 | Number of street markings painted | 120 | 240 | 240 |
| 0107602 | Number of signs repaired/replaced | 2,000 | 1,000 | 500 |
| 0107603 | Percentage of Citywide control signal cabinet inspections | N/A | 100% | 100% |

# Public Works and Transportation

### 076 - Street Maintenance

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| Miscellaneous Revenues | 43,925 | 0 | 0 | -- |
| **Total Revenues** | **43,925** | **0** | **0** | **--** |
| | | | | |
| **Expenditure by Category** | | | | |
| Salaries & Benefits | 1,643,748 | 1,979,158 | 1,587,700 | -19.78% |
| Materials & Supplies | 127,017 | 202,036 | 168,500 | -16.60% |
| Contractual Services | 96,417 | 89,613 | 63,800 | -28.80% |
| Internal Services Fund Charges | 2,604,745 | 2,159,433 | 1,935,100 | -10.39% |
| Other Charges | 709,455 | 770,862 | 821,000 | 6.50% |
| **Total Expenses** | **5,181,382** | **5,201,102** | **4,576,100** | **-12.02%** |

| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 0107601 - Infrastructure Maintenance | 2,174,505 | 2,250,451 | 1,891,600 | -15.95% |
| 0107602 - Paint And Signs | 758,698 | 731,275 | 528,500 | -27.73% |
| 0107603 - Signals And Lights | 2,248,179 | 2,219,376 | 2,156,000 | -2.86% |
| **Total Expenses** | **5,181,382** | **5,201,102** | **4,576,100** | **-12.02%** |

### 085 - Fleet Services

**Description**
The Fleet Services program consists of Vehicle Maintenance. Vehicle Maintenance is responsible for the maintenance and repair of over 371 City-owned automotive, public-safety, construction, utility-support, and other emergency equipment, including stationary pumps and generators. The specification and procurement services for new vehicles and equipment and collection of maintenance and replacement charges of the $17 million fleet are also included.

**Program Goal**
Fleet Services aims to provide high-quality, efficient, and cost-effective maintenance and repair services in order to ensure that field employees have safe and reliable vehicles and equipment at their disposal

Fleet Services aims to minimize vehicle and equipment downtime by performing timely maintenance and repair services

Fleet Services aims to ensure that vehicles and equipment are modern and relevant to the operational needs of the City

Fleet Services aims to comply with every Federal, State, and local environmental mandate applicable to public fleets by applying best-available alternative-fuel technology and by acquiring vehicles that are fuel efficient and/or alternative-fueled wherever they are applicable

Fleet Services aims to ensure that its Equipment Technicians are well-trained and are well-versed with the constantly evolving vehicle and equipment technology

| Ongoing Tasks | Staff Hours |
|---|---|
| • Maintain the City's fleet of vehicles and equipment by adhering to a maintenance schedule and maintaining a fleet availability of 90% | 15,471 |
| • Maintain a deviation from the replacement schedule of less than 5% (no. of vehicles) by adhering to a timely purchase of vehicles and equipment | 1,384 |
| • Ensure that every vehicle and piece of equipment is adequately funded for replacement by evaluating fleet replacement charges on an annual basis | 100 |
| • Mitigate potential hazards by conducting cleaning of 5 above- and below-ground fuel storage tanks each year | 100 |
| **Subtotal** | **17,055** |

# Public Works and Transportation

## 085 - Fleet Services

| Work Plan | | Staff Hours |
|---|---|---|
| *Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.* | | |
| 4908501 | To maintain 100 percent ASE certified technicians | 50 |
| 4908501 | To maintain 50 percent ASE Master certified technicians | 50 |
| 4908501 | To maintain high level of technical training to keep abreast with rapidly evolving technology | 50 |
| 4908501 | To reduce the amount of PM backlog and maintain at normal level | 3,130 |
| 4908501 | To maintain Fleet Services' ASE Blue Seal of Excellence rating | 25 |
| 4908501 | To achieve 100 percent planned acquisition for replacement schedule | 470 |
| 4908501 | To install alternative fueling (CNG) equipment to support the operational requirement of alternative-fueled vehicles as introduced | 470 |
| **Subtotal** | | **4,245** |
| **Total Staff Hours Committed** | | **21,300** |

| Full Time Positions | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|
| Maintenance Operations Manager | 0.33 | 620 |
| Vehicle Maintenance Manager | 1.00 | 1,880 |
| Equipment Mechanic II | 8.00 | 15,040 |
| Maintenance Supervisor | 2.00 | 3,760 |
| **Total Full Time Positions** | **11.33** | **21,300** |
| **Total Staffing** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| **Total Number of Employees** | **11.33** | **21,300** |

# Public Works and Transportation

### 085 - Fleet Services

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 4908501 | Number of PM services completed | 636 | 800 | 800 |
| 4908501 | Overall shop technician efficiency rating | 77% | 82% | 85% |
| 4908501 | Percentage of available fleet | 78% | 81% | 90% |
| 4908501 | Number of billable hours | 10,952 | 12,000 | 12,000 |
| 4908501 | Number of vehicles or equipment ordered | 25 | 25 | 25 |
| 4908501 | Number of vehicles placed in service | 25 | 25 | 25 |
| 4908501 | Number of vehicles sold or placed out of service | 25 | 26 | 26 |

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| Use of Money & Property | 184,157 | 1,762,848 | 0 | -100.00% |
| Internal Services Fund Receipts | 3,190,032 | 4,077,925 | 2,672,000 | -34.48% |
| Miscellaneous Revenues | -115,136 | 0 | 0 | -- |
| **Total Revenues** | **3,259,053** | **5,840,773** | **2,672,000** | **-54.25%** |

# Public Works and Transportation

### 085 - Fleet Services

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Expenditure by Category** | | | | |
| Salaries & Benefits | 1,082,312 | 1,167,470 | 1,254,200 | 7.43% |
| Materials & Supplies | 7,855 | 10,112 | 8,100 | -19.90% |
| Contractual Services | 252,808 | 261,971 | 220,000 | -16.02% |
| Capital Outlay | 35,000 | 0 | 0 | -- |
| Internal Services Fund Charges | 845,707 | 1,070,058 | 1,195,600 | 11.73% |
| Other Charges | 1,700,171 | 1,602,328 | 1,663,600 | 3.82% |
| **Total Expenses** | **3,923,853** | **4,111,939** | **4,341,500** | **5.58%** |

| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 4908501 - Vehicle Maintenance | 3,923,853 | 4,111,939 | 4,341,500 | 5.58% |
| **Total Expenses** | **3,923,853** | **4,111,939** | **4,341,500** | **5.58%** |

### 095 – General PW Customer Service

**Description**
The Public Works & Transportation General Customer Service Program provides all customer service functions for the department and issues transportation related permits.

**Program Goal**
To respond to customer inquiries and issue permits in an efficient and timely fashion

| Ongoing Tasks | Staff Hours |
|---|---|
| • To answer and log all incoming phone calls and customer inquiries within 1 business day if feasible; create work order requests or dispatch crews for immediate attention. Customer calls are related to the following programs: sanitation (commercial and residential), waste water, water, parking enforcement, parking operations, streets, street lighting, facilities, and project administration | 5,241 |
| • To promote efficient customer service by mailing annual overnight and preferential parking permits within two business days of request | 6,916 |
| • Provide quality service by issuing daily preferential and overnight parking exemptions to residents | 3,394 |
| • To respond to all calls for commercial trash bins and compactors within 1 business day | 1,951 |
| • To provide quality services by issuing valet permits and valet attendant permits as requested | 2,181 |
| • To provide quality services by administering monthly taxi operator exams, conduct inspections, and process permits as requested | 570 |
| • To provide internal customer service to Public Works & Transportation, including distributing plans, documents, packages and mail and handle reservations for conference rooms | 564 |
| • To generate monthly parking passes | 94 |
| **Subtotal** | **20,911** |

# Public Works and Transportation

### 095 – General PW Customer Service

| Work Plan | | Staff Hours |
|---|---|---|
| *Vision Statement #1: Beverly Hills offers the highest quality of life achievable and maintains a unique and friendly character for residents, visitors, and neighbors.* | | |
| 0109501 | To provide more efficient service to residents and reduce the number of phone calls received by staff by transitioning daily parking exemptions to the on-line exemptions and develop guidelines to facilitate use of annual permits | 180 |
| 0109501 | To enhance customer service and administrative efficiencies, implement a program to renew preferential and overnight permits online by the annual renewal process | 180 |
| **Subtotal** | | **360** |
| **Total Staff Hours Committed** | | **21,271** |

| Full Time Positions | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|
| Transportation Planner | 0.20 | 376 |
| Customer Services Supervisor | 2.00 | 3,760 |
| Customer Services Specialist | 1.00 | 1,880 |
| Deputy Director-Transportation | 0.30 | 564 |
| Parking Enforcement Supervisor | 0.20 | 376 |
| Customer Service Representative | 3.00 | 5,640 |
| Parking Services Manager | 0.30 | 564 |
| Parking Control Officer | 1.50 | 2,820 |
| Senior Customer Service Representative | 1.00 | 1,880 |
| Director of Parking Operations | 0.20 | 376 |
| **Total Full Time Positions** | **9.70** | **18,236** |

**095 – General PW Customer Service**

| Part Time Positions (Number of Employees, not FTE) | 2010/11 Budget | 2010/11 Hours |
|---|---|---|
| Permit Parking Assistant | 6.00 | 3,035 |
| **Total Part Time Positions** | **6.00** | **3,035** |
| **Total Staffing** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| **Total Number of Employees** | **15.70** | **21,271** |

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 0109501 | Annual preferential parking permits | 11,293 | 12,000 | 12,200 |
| 0109501 | Ratio of annual preferential permits issued by web to mail | 0:0 | 0:0 | 1:1 |
| 0109501 | Annual overnight parking permits | 3,266 | 3,500 | 3,500 |
| 0109501 | Ratio of annual overnight parking permits issued by web to mail | 0:0 | 0:0 | 1:1 |
| 0109501 | Daily preferential parking exemptions | 20,000 | 20,000 | 7,500 |
| 0109501 | Ratio of daily preferential parking permits issued by web to phone | 0:0 | 0:0 | 1:1 |
| 0109501 | Daily overnight parking exemptions | 53,000 | 52,000 | 52,000 |
| 0109501 | Ratio of daily overnight parking permits issued by web to phone | 3:2 | 3:2 | 5:1 |

# Public Works and Transportation

### 095 – General PW Customer Service

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| Licenses Permits | 944,414 | 860,000 | 915,900 | 6.50% |
| Internal Services Fund Receipts | 0 | 0 | 1,073,300 | -- |
| Miscellaneous Revenues | 921 | 0 | 0 | -- |
| **Total Revenues** | **945,335** | **860,000** | **1,989,200** | **131.30%** |
| | | | | |
| **Expenditure by Category** | | | | |
| Salaries & Benefits | 298,084 | 300,847 | 1,051,600 | 249.55% |
| Materials & Supplies | 1,808 | 1,679 | 1,700 | 1.25% |
| Contractual Services | 16,057 | 11,182 | 11,200 | 0.16% |
| Internal Services Fund Charges | 473,205 | 388,670 | 893,400 | 129.86% |
| Other Charges | 11,299 | 17,516 | 18,600 | 6.19% |
| **Total Expenses** | **800,453** | **719,894** | **1,976,500** | **174.55%** |

| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 0109501 - Residential Parking Permits-Prefer | 542,349 | 445,981 | 352,900 | -20.87% |
| 0109502 - Residential Parking Permits-Overnight | 56,961 | 107,244 | 116,200 | 8.35% |
| 0109503 - Valet Permits | 118,139 | 107,177 | 212,400 | 98.18% |
| 0109504 - Taxi Permits | 83,004 | 59,492 | 206,500 | 247.11% |
| 4809505 - PW General Customer Service | 0 | 0 | 1,088,500 | -- |
| **Total Expenses** | **800,453** | **719,894** | **1,976,500** | **174.55%** |

### 100 - Central Stores

**Description**
The primary responsibility of the Central Stores Division is to requisition, order, and place into active inventory, those materials, items, and/or consumable supplies as required by all City departments. The Central Stores program includes: Automotive Inventory, Fuel Inventory, Facilities Inventory, Water Inventory, and General Inventory.

**Program Goal**
The Automotive Inventory sub-program aims to manage an inventory of automotive and equipment parts and components of over 2,000 line items, and contracts with vendors for services in support of Fleet Services

The Fuel Inventory sub-program aims to maintain and control an inventory of fuel (diesel and gasoline) and lubricants for use by City vehicles and equipment and maintain and repair 15 underground and above-ground storage tanks

The Facilities Services sub-program aims to manage an inventory of building hardware parts, supplies, and contracts with vendors for services in support of Facilities Maintenance

The Water Inventory sub-program aims to maintain inventory and control of parts, supplies, and contracts with vendors for services in support of maintenance and repair of water and sewer utility infrastructures

The General Inventory sub-program aims to manage a materials and supplies inventory in support of operations and maintenance services performed by department programs that are funded by the General Fund

| Ongoing Tasks | Staff Hours |
|---|---|
| • To manage the procurement, inventory, and control of automotive parts: achieve 75% of parts availability in inventory and 90% availability within 72 hours | 900 |
| • To manage procurement, inventory, and control of facilities parts and supplies utilizing Hansen and establish reorder points for 95% of all stock items | 900 |
| • To manage the safe and efficient dispensing and storing of gasoline and diesel fuels | 450 |
| • To manage procurement and inventory and control of parts and supplies classified as "general" in nature through the Hansen Inventory Module | 900 |
| • To manage the procurement, inventory, and control of parts and supplies for the City's Water Distribution System with reorder points for 95% of stock items | 750 |
| **Subtotal** | **3,900** |

# Public Works and Transportation

## 100 - Central Stores

| Work Plan | | Staff Hours |
|---|---|---|
| *Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.* | | |
| 0810000 | To improve inventory validity by conducing a monthly cyclic counting of at least 150 line items | 340 |
| 0810000 | To conduct a complete (100%) annual inventory of all warehouse outlets | 100 |
| 0810001 | To generate monthly fuel-usage reports and monitor fuel usage to prevent pilferage | 100 |
| 0810002 | To establish the inventory of all the facilities maintenance stock in Hansen | 200 |
| 0810003 | Water Inventory: To improve inventory control in Hansen and conduct 100% annual inventory | 275 |
| 0810004 | To implement a copper recycling program | 50 |
| 0810004 | General Inventory: To establish inventory in Hansen and conduct 100% annual inventory | 375 |
| 0810004 | To conduct a monthly cyclic inventory of at least 50 line items | 300 |
| **Subtotal** | | **1,740** |
| **Total Staff Hours Committed** | | **5,640** |

| Full Time Positions | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|
| Central Stores Specialist | 2.00 | 3,760 |
| Central Storeroom Supervisor | 1.00 | 1,880 |
| **Total Full Time Positions** | **3.00** | **5,640** |
| **Total Staffing** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| **Total Number of Employees** | **3.00** | **5,640** |

**100 - Central Stores**

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 0810000 | Repair Parts: Number of line items in inventory | 9,123 | 9,000 | 9,000 |
| 0810000 | Repair Parts: Number of items ordered and received | 6,425 | 6,000 | 6,000 |
| 0810001 | Number of gallons of diesel fuel received | 125,928 | 128,000 | 127,000 |
| 0810001 | Number of gallons of gasoline received | 152,470 | 150,000 | 150,000 |
| 0810002 | Facilities Inventory: Number of items in inventory | 2,275 | 2,300 | 2,300 |
| 0810002 | Facilities Inventory: Number of items ordered and received | 10,245 | 10,000 | 10,000 |
| 0810003 | Water Inventory: Number of items in inventory | 1,366 | 1,500 | 1,500 |
| 0810003 | Water Inventory: Number of items ordered and received | 7,319 | 7,000 | 7,000 |
| 0810004 | General Inventory: Number of items in inventory | N/A | N/A | N/A |
| 0810004 | General Inventory: Number of items ordered or received | 75 | 100 | 125 |

# Public Works and Transportation

### 100 - Central Stores

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| Internal Services Fund Receipts | 2,350,128 | 3,545,729 | 2,125,100 | -40.07% |
| **Total Revenues** | **2,350,128** | **3,545,729** | **2,125,100** | **-40.07%** |
| | | | | |
| **Expenditure by Category** | | | | |
| Salaries & Benefits | 265,176 | 334,443 | 276,300 | -17.39% |
| Materials & Supplies | 1,479,514 | 1,171,443 | 1,313,600 | 12.14% |
| Contractual Services | 15,255 | 6,520 | 6,500 | -0.31% |
| Capital Outlay | 327,698 | 0 | 0 | -- |
| Internal Services Fund Charges | 328,260 | 370,024 | 490,100 | 32.45% |
| Other Charges | 5,160 | 7,999 | 8,500 | 6.26% |
| Transfer Out | 155,990 | 0 | 0 | -- |
| **Total Expenses** | **2,577,053** | **1,890,429** | **2,095,000** | **10.82%** |

| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 0810002 - Facilities Inventory | 257,228 | 266,182 | 283,900 | 6.66% |
| 0810003 - Water Inventory | 119,737 | 159,295 | 132,200 | -17.01% |
| 0810004 - General Inventory | 192,604 | 247,522 | 241,100 | -2.59% |
| 4910000 - Automotive Inventory | 1,043,323 | 580,107 | 561,100 | -3.28% |
| 4910001 - Fuel Inventory | 964,161 | 637,323 | 876,700 | 37.56% |
| **Total Expenses** | **2,577,053** | **1,890,429** | **2,095,000** | **10.82%** |

### 099 - Equipment Replacement

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

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

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| Internal Services Fund Receipts | 450,012 | 450,000 | 0 | -100.00% |
| **Total Revenues** | **450,012** | **450,000** | **0** | **-100.00%** |
| | | | | |
| **Expenditure by Category** | | | | |
| Capital Outlay | 0 | 450,000 | 0 | -100.00% |
| **Total Expenses** | **0** | **450,000** | **0** | **-100.00%** |

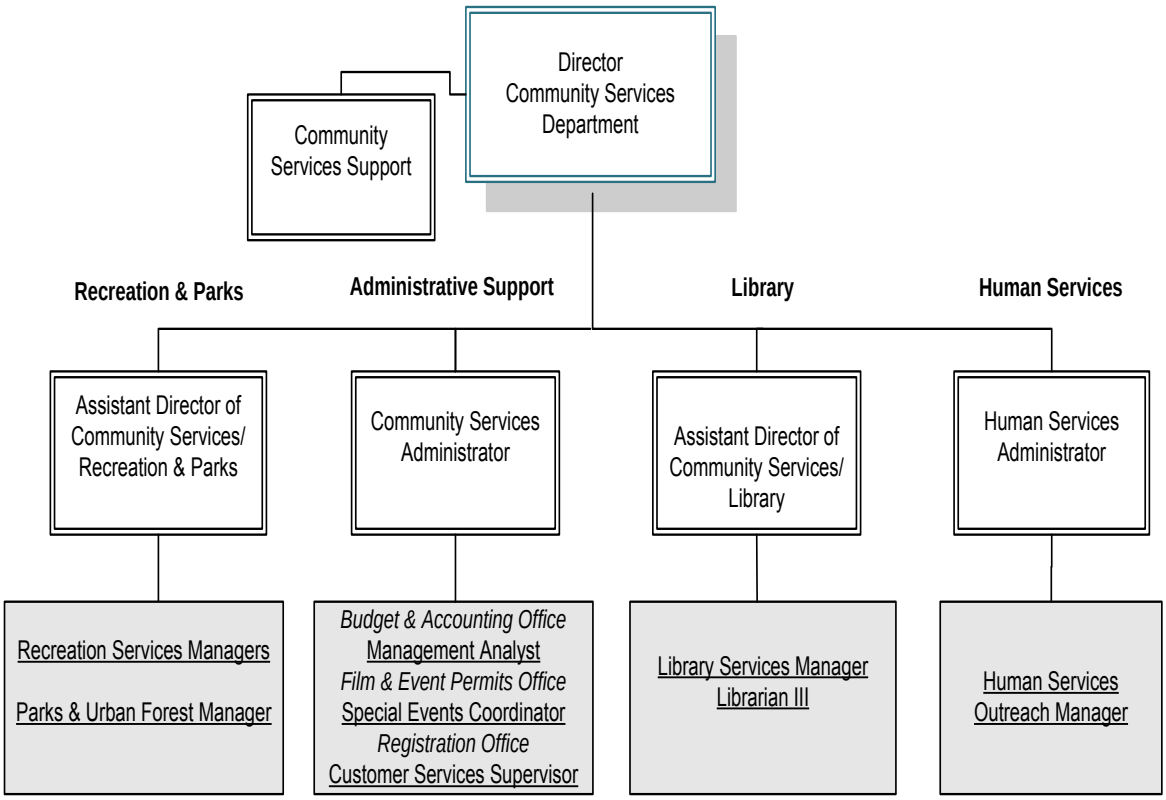
| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 4009935 - Equipment Replacement Program (Dept35) | 0 | 450,000 | 0 | -100.00% |
| **Total Expenses** | **0** | **450,000** | **0** | **-100.00%** |

# Public Works and Transportation

# Community Services

# Community Services

## Department Organization Chart



# Community Services

**Department Mission**

The Community Services Department provides exceptional cultural, educational, recreational, landscape, and social services to enhance and maintain a high quality of life and attractive physical environment in the Beverly Hills community.

**Changes from Prior Year**

- Last year, the library closed early on week nights, and closed on four holiday weekends. Future library closures will include closing early each day during the December holidays. The City Council directed a one-time transfer of funds, in the amount of $50,000, from the TOT/Holiday Program into the Library to keep the library open during the holiday weekends. Part-time hours will be reduced achieving a budget reduction of $115,738.
- Four vacant, full-time positions were eliminated resulting in a reduction of $360,912.
- The Multi-Cultural Festival, Jazz at the House, and Plaza Sweets, and all non-revenue generating events were eliminated, resulting in a reduction of $61,910. In addition, the annual event at Greystone Mansion has been scaled down to add to the cost savings.
- The Library book and materials budget has been reduced by $90,000. Last year, 22%, or $206,295, was eliminated from the Library book and materials budget as well.
- Overtime pay for Community Services staff was reduced by $53,932.
- An increase of $225,000 was budgeted for early education, youth, and contract instructors. These funds are offset by revenue as the City pays instructors 70% of revenue earned, and utilizes the savings to cover costs.
- Salary of $78,000 is budgeted for Park Rangers to cover MOU mandated pay increases intended to bring the Park Ranger pay to the level of Library Clerk II.
- Community Services is anticipating a new Prop A grant from the County of Los Angeles and $155,000 was added to both expenditures and revenues for this grant. This grant will cover the cost of maintenance at Beverly Gardens Park for Fiscal Year 2010/11.
- A total of $540,396 has been removed from the budget by outsourcing the park maintenance function of the department, affecting approximately 20 full-time employees.
- The funding for hours available for part-time staff to work in the Recreation & Parks and Administrative Support divisions will be reduced by $92,412.
- Community Assistance Grant Funding is being reduced by a total of $25,349. Last year, the City Council directed a one-time transfer of $194,000 from the TOT/Holiday Program into grant funding. Due to budget cuts, $56,549 was eliminated for FY10/11 and, as a result, the City Council once again directed a one-time transfer from the TOT/Holiday Program into grant funding in the amount of $170,200, plus an additional $5,000 into the base budget from the General Fund.

# Community Services

**Department Personnel**

| Full Time Positions | FY 2009/10 Budget | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|---|
| **Total Full Time Positions** | 94.00 | 90.00 | 169,200.00 |

| Part Time Positions | FY 2009/10 Budget | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|---|
| **Total Part Time Positions** | 241.00 | 209.00 | 147,900.00 |

# Community Services

**Department Budget**

| Revenue by Category | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| Other Taxes | 299,294 | 80,000 | 2,181,800 | *2,627.25% |
| Intergovernmental Revenues | 141,535 | 192,500 | 302,500 | 57.14% |
| Licenses Permits | 603,083 | 701,000 | 699,500 | -0.21% |
| Use of Money & Property | 450,535 | 373,485 | 375,000 | -0.41% |
| Service Fees & Charges | 3,628,072 | 3,355,996 | 3,438,500 | 2.46% |
| Internal Service Fund Receipts | 30,024 | 30,000 | 144,300 | 381.00% |
| Miscellaneous Revenues | 13,721 | 5,000 | 6,500 | 30.00% |
| Transfers In | 26,196 | 0 | 0 | -- |
| **Total Revenues** | **5,192,460** | **4,737,981** | **7,148,100** | **50.87%** |

| Expenditure by Category | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| Salaries & Benefits | 12,531,880 | 12,797,796 | 11,984,400 | -6.36% |
| Materials & Supplies | 1,324,098 | 1,099,321 | 995,700 | -9.43% |
| Contractual Services | 15,150,505 | 13,710,522 | 14,216,800 | 3.69% |
| Capital Outlay | 69,203 | 30,000 | 144,300 | 381.00% |
| Internal Service Fund Charges | 11,685,838 | 12,554,593 | 10,762,800 | -14.27% |
| Other Charges | 959,726 | 1,082,246 | 1,152,600 | 6.50% |
| **Total Expenses** | **41,721,250** | **41,274,478** | **39,256,600** | **-4.89%** |

# Community Services

### 040 - Community Filming & Event Permits

**Description**
The City of Beverly Hills Filming and Special Events Office is responsible for the coordination of filming, still photography and special event permits for the City-at-large and City Parks (except for Greystone Estate).

**Program Goal**

- Provide a one-stop permit process (convenient and timely film/event permit processing) in order to facilitate the process for users and encourage customers to return to Beverly Hills for their film/event projects.
- Provide direct assistance to clients, community and City departments in order to facilitate successful film shoots/events while minimizing disruptive impacts to the community.
- Provide outstanding and timely service to entire community (including internal customers/other City Departments).
- Respond to complaints and/or concerns in a timely fashion within 48 hours or less)
- Assist with the coordination and logistical details for the City's annual Holiday Program efforts in order to provide an exceptional Holiday experience to the community, and encourage visitors and residents to expand/increase number of visits to the City, while utilizing the other City services and establishments (such as restaurants, hotels, retailers, etc.).

| Ongoing Tasks | Staff Hours |
|---|---|
| • Coordinate with the appropriate City Departments to manage and issue permits for filming, still photography and special events | 1,342 |
| • Process permits for film and photography | 1,100 |
| • Process permits for special events | 600 |
| • Assist with the coordination of logistical details for the City's annual Holiday Program, and respond to requests and/or complaints as needed | 675 |
| • Provide all filming and special events permitting forms online and continue working with Finance/IT to rectify outstanding payment processing issues | 105 |
| • Arrange for 10 new photos of key film and event sites to add to Event/Film website with links featuring City venues/facilities (City Parks, the Municipal Gallery, Civic Center Plaza, and Rodeo Drive). Also add links to other department forms/information as appropriate. | 112 |
| **Subtotal** | **3,934** |

### 040 - Community Filming & Event Permits

| Work Plan | | Staff Hours |
|---|---|---|
| *Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.* | | |
| 0104001 | Develop Banner Application and include Policy/Guidelines/maps on The Bevy. | 76 |
| 0104001 | Further expand City's website for filming and special events to include additional elements (i.e. film locations; list of historical filming in Beverly Hills; articles related to filming/events; etc.) | 61 |
| 0104001 | Finalize Customer Service Rating/Feedback survey | 20 |
| 0104001 | Provide information to FLICS (Film Liaisons In California Statewide) for inclusion of Beverly Hills Event/Film Office information and contacts. | 20 |
| 0104001 | Exploration of feasibility of coordinating filming and photography at Greystone into the Film and Event Permit process. | 25 |
| **Subtotal** | | **202** |
| **Total Staff Hours** | | **4,136** |

| Full Time Positions | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|
| Management Analyst | 0.05 | 94 |
| Special Events Coordinator | 1.00 | 1,880 |
| Projects Staff Assistant | 1.00 | 1,880 |
| Community Services Administrator | 0.15 | 282 |
| **Total Full Time Positions** | **2.20** | **4,136** |
| **Total Staffing** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| **Total Number of Employees** | **2.20** | **4,136** |

# Community Services

### 040 - Community Filming & Event Permits

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 0104001 | Filming permits issued | 285 | 310 | 320 |
| 0104001 | Still photography permits issued | 174 | 175 | 185 |
| 0104001 | Special event permits issued | 92 | 105 | 110 |
| 0104001 | Number of complaints | n/a | n/a | 10 |
| 0104001 | Number of complaints resolved within 48 hours or less | n/a | n/a | 10 |

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| Licenses Permits | 330,378 | 306,000 | 304,500 | -0.49% |
| **Total Revenues** | **330,378** | **306,000** | **304,500** | **-0.49%** |
| | | | | |
| **Expenditure by Category** | | | | |
| Salaries & Benefits | 211,759 | 223,532 | 230,000 | 2.89% |
| Materials & Supplies | 303 | 306 | 200 | -34.64% |
| Contractual Services | 612 | 660 | 600 | -9.09% |
| Internal Service Fund Charges | 192,096 | 182,945 | 226,900 | 24.03% |
| Other Charges | 861 | 16,421 | 17,500 | 6.57% |
| **Total Expenses** | **405,631** | **423,864** | **475,200** | **12.11%** |

| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 0104001 - Community Filming & Event Permits | 405,631 | 423,864 | 475,200 | 12.11% |
| **Total Expenses** | **405,631** | **423,864** | **475,200** | **12.11%** |

### 056 - Urban Forest - Tree Maintenance

**Description**
The Urban Forestry program is responsible for the maintenance of approximately 27,000 trees located along city streets, in City parks and at city owned facilities and is also responsible for the removal and replacement of declining, structurally inadequate or inappropriate trees under several defined Street Tree Master Plan phases and as individual circumstances require. Public outreach and education are significant factors in maintaining community support of this program.

**Program Goal**

- Protect the aesthetic quality of the trees in the community by trimming trees on a regular cycle.
- Sustain the long-term value of the urban forest, while limiting exposure to risk, by replacing declining, structurally inadequate or inappropriate trees, through the Street Tree Master Plan Program.

| Ongoing Tasks | Staff Hours |
|---|---|
| • Administrate and Monitor contract pruning, removal and planting crews | 3,796 |
| • Respond to service calls, emergencies and requests for technical information within 72 business hours | 900 |
| • Provide technical assistance to other departments within 72 business hours | 220 |
| **Subtotal** | **4,916** |

| Work Plan | | Staff Hours |
|---|---|---|
| *Vision Statement #1: Beverly Hills offers the highest quality of life achievable and maintains a unique and friendly character for residents, visitors, and neighbors.* | | |
| 0105601 | Complete second of three phases of Ficus tree removal and replacement on Olympic Boulevard. | 80 |
| 0105601 | Complete final phase of Ficus tree removal and replacement on Lasky Drive. | 80 |
| **Subtotal** | | **160** |
| **Total Staff Hours** | | **5,076** |

# Community Services

### 056 - Urban Forest - Tree Maintenance

| Full Time Positions | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|
| Assistant Director of Community Services - Recreation & Parks | 0.05 | 94 |
| Executive Assistant II | 0.10 | 188 |
| Parks & Urban Forest Manager | 0.45 | 846 |
| Secretary | 0.10 | 188 |
| Urban Forest Inspector | 2.00 | 3,760 |
| **Total Full Time Positions** | **2.70** | **5,076** |
| **Total Staffing** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| **Total Number of Employees** | **2.70** | **5,076** |

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 0105601 | Trees Trimmed | 10,396 | 10,230 | 8,750 |
| 0105601 | Trees Removed | 512 | 320 | 150 |
| 0105601 | Trees Planted | 294 | 420 | 300 |

### 056 - Urban Forest - Tree Maintenance

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| Service Fees & Charges | 470 | 25,000 | 10,000 | -60.00% |
| **Total Revenues** | **470** | **25,000** | **10,000** | **-60.00%** |
| | | | | |
| **Expenditure by Category** | | | | |
| Salaries & Benefits | 300,276 | 319,512 | 317,800 | -0.54% |
| Materials & Supplies | 7,104 | 6,257 | 1,400 | -77.63% |
| Contractual Services | 1,144,315 | 935,591 | 935,600 | 0.00% |
| Internal Service Fund Charges | 186,264 | 162,013 | 186,400 | 15.05% |
| Other Charges | 264 | 5,038 | 5,400 | 7.19% |
| **Total Expenses** | **1,638,223** | **1,428,411** | **1,446,600** | **1.27%** |

| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 0105601 - Tree Maintenance | 1,638,223 | 1,428,411 | 1,446,600 | 1.27% |
| **Total Expenses** | **1,638,223** | **1,428,411** | **1,446,600** | **1.27%** |

# Community Services

## 067 - Recreation

**Description**
The Recreation Division is responsible for researching, implementing and evaluating a variety of services and programs for the community with the purpose of enhancing each participant's quality of life.

**Program Goal**

- In joint effort with the School District, work closely to add an academic enrichment element to the current Preschool Program.
- Work with youth class vendors to consolidate class offerings in an effort to increase the number of participants in each class by 10%.
- Serve as a destination for educational, recreational and cultural endeavors.
- Provide diverse and innovative recreation and cultural programming and services for the residents of Beverly Hills.
- Introduce 2 new cultural events/programs.
- Make a concentrated effort to expand the volunteer program by forming an internal cross-departmental ad-hoc committee to develop a stronger Citywide Volunteer Program.
- Develop a "Friendly Visitor Program" to reach out to the frail elderly in the community.
- Continue a quarterly review of current adult class offerings to ensure relevancy and interest and the express needs of the community.
- Increase active adult class offerings by 15% to captivate the interest of baby boomers ages 55 years and above.

| Ongoing Tasks | Staff Hours |
|---|---|
| • Operate six preschool programs in compliance with State-licensing requirements. | 27,549 |
| • Offer over 100 Early Education and Youth class offerings per session. | 2,922 |
| • Continue to provide quality Adult Sport leagues with a minimum of 160 teams enrolled. | 4,000 |
| • Maintain and grow our resident participation level in small-scale community special events | 364 |
| • Find and match volunteers to better meet the needs of the community by promoting and recruiting via press releases on a quarterly basis. | 1,400 |
| • Plan agendas and prepare staff reports that are presented to the Recreation and Parks, Fine Art and Human Relations Commissions regarding relevant topics; provide information and follow-up on requests from commissioners. | 2,593 |
| • Provide oversight to a variety of Capital Improvement Projects including park enhancements and park expansion. | 1,300 |

# Community Services

## 067 - Recreation

| Ongoing Tasks | Staff Hours |
|---|---|
| • Work with community organizations to fund small projects that re-introduce historical elements to parks and other venues throughout the City. | 700 |
| • Develop no more than two ad hoc committees at a time to work on priorities established by the Human Relations Commission. | 218 |
| • Operate after school childcare services at 4 school sites and in compliance with state licensing requirements. | 14,500 |
| • Continue to maintain a high level of service and patronage at the City's tennis facilities. | 12,400 |
| • Provide cultural/special events at various city venues. | 5,198 |
| • Increase resident participation in cultural and special events through a community-based marketing effort which will include the use of Social Media vehicles | 468 |
| • Collaborate with Friends of Greystone on fund-raising events that will provide funding for on-going restoration projects at Greystone Estate | 416 |
| • Increase Farmers Market customer base by utilizing Social Media vehicles such as Facebook and Twitter to promote the Market | 520 |
| • Increase Farmers' Market concessions revenue to bridge the gap between expenses and revenue, thereby minimizing City subsidization of the program | 3,957 |
| • Steward the implementation and maintaining of the City's Cultural Plan | 334 |
| • Update and sustain a maintenance program for City-owned Public Art. | 260 |
| • Provide opportunities for the Human Relations Commission that continue to develop their working relationship and cohesiveness as members of a working body. | 132 |
| • Offer a wide variety of high quality specialty summer camps to youth ages 5-14. | 20,824 |
| • Maintain the annual Senior Health Fair in collaboration with Cedars Sinai Medical Center with over 47 community support agencies and provide 6 Senior Health Lectures throughout the year. | 1,000 |
| • Work with Human Services to increase services for seniors in collaboration with Jewish Family Service and the Maple Counseling Center by expanding counseling services in a dedicated facility room at Roxbury. | 850 |

# Community Services

## 067 - Recreation

| Ongoing Tasks | Staff Hours |
|---|---|
| • Continue to improve and update the volunteer database by researching new volunteer software developed through the City IT Department. | 1,300 |
| • Continue to implement new programs by fostering new partnerships and expanding class offerings through the school district adult school program. | 1,436 |
| • Continue program effort offering domestic and international excursions for adults/seniors through a collaborative with GLOBUS. | 1,350 |
| • Strengthen the department's ability to respond to and recover from an emergency or disaster by participating in Emergency Management related trainings, meetings, exercises, workshops, and special events. | 90 |
| • Secure grant funding for department projects and programs by researching funding opportunities, submitting applications when appropriate, and administering grant awards. | 20 |
| **Subtotal** | **106,101** |

| Work Plan | | Staff Hours |
|---|---|---|
| *Vision Statement #1: Beverly Hills offers the highest quality of life achievable and maintains a unique and friendly character for residents, visitors, and neighbors.* | | |
| 0106702 | With input from the Teen Advisory Committee, research and develop a plan for a Teen Center, along with a balance of programs that will provide safe, recreational and healthy alternatives for this age group. | 4,700 |
| 0106702 | Continue to maintain the positive working relationship with the youth sports organizations during the second year of implementation of fees for City and School District facility usage. | 550 |
| 0106704 | Continue "Healthy Living with Chronic Conditions" workshops at Roxbury Park based on the curriculum taught by Kaiser Permanente Hospital, Cedars Sinai Medical Center and Stanford University. | 800 |
| 0106704 | Research and plan a "Friendly Visitor" program with the Human Services Division. | 754 |
| 0106705 | Complete Volunteer Orientation booklet and implement in all departments and for all new volunteers. | 1,685 |

**067 - Recreation**

| Work Plan | | Staff Hours |
|---|---|---|
| 0106706 | Provide educational opportunities for the Human Relations Commission to assist in their work with human relations and social service related issues. | 219 |
| 0106706 | Establish annual work plan for each ad hoc committee of the Human Relations Commission. | 170 |
| 0106706 | Work with the Human Relations Commission to Implement the Donation Calendar project | 186 |
| 0106706 | Work with the Human Relations Commission to Pursue a civility initiative. | 139 |
| 0106706 | Pursue diversity training program for the Beverly Hills Community | 190 |

*Vision Statement #2: Beverly Hills is a world-class community, offering an extraordinary environment, activities, and events.*

| | | |
|---|---|---|
| 0106703 | With the newly renovated locker room facilities at the Tennis Center, develop a plan to market/generate revenue for its use by tennis patrons. | 950 |
| 0106705 | Create and maintain an ongoing database to report park facility infrastructure needs and repairs. | 6,690 |
| 0106706 | Increase public awareness of the City's Public Art collection utilizing various marketing vehicles, including the City's website, brochures, and community-based events such as Public Art Parties. | 180 |
| 0106706 | Develop a Public Art Master Plan to be used as a guide for future acquisitions and placement of artwork throughout the City. | 375 |
| 0106707 | Develop a five-year strategic plan for Greystone Estate that will provide a road map for future facility enhancements and program planning. | 820 |

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

| | | |
|---|---|---|
| 0106709 | Produce a cable television cooking show featuring chefs from Beverly Hills restaurants using ingredients purchased at the Farmers' Market. Chefs would be filmed as they shop at the Market and then in their restaurants preparing the dishes. | 364 |

# Community Services

**067 - Recreation**

| | |
|---|---|
| **Subtotal** | **18,772** |
| **Total Staff Hours** | **124,873** |

| **Full Time Positions** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
|---|---|---|
| Director of Community Services | 0.42 | 790 |
| Assistant Director of Community Services - Recreation & Parks | 0.75 | 1,410 |
| Recreation Supervisor | 3.00 | 5,640 |
| Senior Recreation Supervisor | 2.90 | 5,452 |
| Executive Assistant II | 0.80 | 1,504 |
| Human Services Outreach Manager | 0.35 | 658 |
| Recreation Services Manager | 1.85 | 3,478 |
| Parks & Urban Forest Manager | 0.05 | 94 |
| Recreation Coordinator | 1.00 | 1,880 |
| Administrative Clerk II | 3.75 | 7,050 |
| Executive Assistant I | 0.15 | 282 |
| Secretary | 0.50 | 940 |
| Market Manager | 1.00 | 1,880 |
| Human Services Administrator | 0.35 | 658 |
| **Total Full Time Positions** | **16.87** | **31,716** |
| **Part Time Positions (Numbers of Employees, not FTE)** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| Part Time Positions | 102.86 | 93,157 |
| **Total Part Time Positions** | **102.86** | **93,157** |
| **Total Staffing** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| **Total Number of Employees** | **119.73** | **124,873** |

**067 - Recreation**

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 0106701 | Enrollment in year around Preschool programs. Enrollment is at capacity | 105 | 120 | 120 |
| 0106701 | Enrollment in Parent and Me classes. | 1,630 | 1,800 | 1,800 |
| 0106702 | Number of Summer Camp participants. | 1,792 | 1,919 | 2,000 |
| 0106702 | Annual attendance in Youth Classes for ages 4-14 conducted after school and on weekends | 3,904 | 4,000 | 4,000 |
| 0106702 | Adventure Camp Attendance (capacity is 160 participants) | 118 | 120 | 125 |
| 0106702 | Aquatics Program participants (capacity is 1,400 participants) | 1,200 | 1,432 | 1,450 |
| 0106702 | Number of attendants at teen activities and programs. | 690 | 700 | 1,200 |
| 0106703 | Number of Adult Classes offered per year | 120 | 125 | 125 |
| 0106703 | Number of adults enrolled in four quarters of class offerings | 778 | 800 | 825 |
| 0106703 | Adult sports participants | 1,600 | 1,600 | 1,650 |
| 0106704 | Estimated number of seniors participating in 8 community offered classes. | 15,048 | 14,000 | 14,000 |
| 0106704 | Number of seniors participating in health education services | 1,220 | 1,400 | 1,400 |
| 0106705 | Number of volunteer hours in the citywide volunteer program | 17,762 | 16,000 | 16,000 |
| 0106706 | Number of Human Relations Commission meetings | 11 | 11 | 11 |

# Community Services

### 067 - Recreation

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 0106707 | Number of free Community Special Events and Programs | 14 | 11 | 12 |
| 0106707 | Annual attendance for free Community Special Events and Programs | 80,850 | 80,550 | 84,000 |
| 0106709 | Number of annual Farmers' Markets | 52 | 50 | 50 |
| 0106709 | Annual attendance at Farmers' Market | 206,382 | 295,000 | 300,000 |
| 0106709 | Total number of Farmers' Market vendors | 2,626 | 2,670 | 2,683 |
| 0106706 | Receive donations from three community organizations resulting from HRC's Donation Calendar project. | 0 | 0 | 3 |

**067 - Recreation**

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| Other Taxes | 299,294 | 80,000 | 2,181,800 | -- |
| Licenses Permits | 0 | 175,000 | 175,000 | 0.00% |
| Use of Money & Property | 397,291 | 337,485 | 335,000 | -0.74% |
| Service Fees & Charges | 3,272,791 | 3,089,746 | 3,158,700 | 2.23% |
| Miscellaneous Revenues | 5,659 | 0 | 0 | -- |
| Transfers In | 26,196 | 0 | 0 | -- |
| **Total Revenues** | **4,001,231** | **3,682,231** | **5,850,500** | **58.88%** |
| | | | | |
| **Expenditure by Category** | | | | |
| Salaries & Benefits | 3,572,736 | 3,903,414 | 3,755,500 | -3.79% |
| Materials & Supplies | 188,599 | 191,353 | 184,600 | -3.53% |
| Contractual Services | 1,458,046 | 1,416,103 | 1,615,700 | 14.09% |
| Internal Service Fund Charges | 2,967,074 | 3,471,579 | 3,425,900 | -1.32% |
| Other Charges | 320,193 | 397,575 | 423,400 | 6.50% |
| **Total Expenses** | **8,506,648** | **9,380,024** | **9,405,100** | **0.27%** |

# Community Services

### 067 - Recreation

| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 0106701 - Early Education | 1,040,972 | 1,556,244 | 1,609,000 | 3.39% |
| 0106702 - Youth | 2,230,743 | 2,867,077 | 2,953,100 | 3.00% |
| 0106703 - Adults | 998,489 | 1,075,533 | 1,094,400 | 1.75% |
| 0106704 - Senior Adults | 258,317 | 388,308 | 342,700 | -11.75% |
| 0106705 - Recreation & Parks Support Services | 1,070,606 | 785,729 | 786,400 | 0.09% |
| 0106706 - Citywide Governance - CS | 202,492 | 376,613 | 401,400 | 6.58% |
| 0106707 - Community & Cultural Event/Program | 1,511,233 | 1,327,801 | 1,201,300 | -9.53% |
| 0106708 - Public/Fine Art Programs | 244,166 | 195,173 | 151,500 | -22.38% |
| 0106709 - Farmers' Market | 339,159 | 322,059 | 364,800 | 13.27% |
| 0106710 - Recreation & Parks Administration | 616,398 | 470,733 | 457,200 | -2.87% |
| 1806708 – Public/Fine Art (Fund 18) | -5,927 | 14,755 | 43,300 | -- |
| **Total Expenses** | **8,506,648** | **9,380,024** | **9,405,100** | **0.27%** |

### 068 - Park Rangers

**Description**
Park Rangers are responsible for enforcing park rules, regulations and City Municipal Codes, including disseminating information and assisting the public in the parks. Park Rangers assist in most of the Community Services events. Rangers are the on-site coordinators for all Greystone Park programs and events.

**Program Goal**

- Educate users of City parks and facilities on the benefits of open space in an urban environment.
- Provide exemplary internal and external customer service.

| Ongoing Tasks | Staff Hours |
|---|---|
| • Conduct daily patrols of 11 City facilities, including 10 parks/gardens | 14,387 |
| • Provide Ranger support at 18 City sponsored special events | 680 |
| • Permit and oversee film and photography at Greystone Park | 724 |
| • Implement a permanent Library Patrol utilizing full and part-time ranger | 2,654 |
| • Implement night programs (fright night) at Greystone | 104 |
| • Have at least six school classes participate in an on-site Greystone interpretive program | 104 |
| • Continue booking private "inside Greystone" tours | 104 |
| • Develop permanent duty roster and on-going task lists for Lead Rangers | 52 |
| **Subtotal** | **18,809** |

| Work Plan | | Staff Hours |
|---|---|---|
| *Vision Statement #2: Beverly Hills is a world-class community, offering an extraordinary environment, activities, and events.* | | |
| 0106801 | Develop information stations for self-guided tours at Greystone Estate. | 104 |
| 0106801 | Develop a fitness walking course at Greystone Estate | 104 |

# Community Services

### 068 - Park Rangers

| | |
|---|---|
| **Subtotal** | **208** |
| **Total Staff Hours** | **19,017** |

| **Full Time Positions** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
|---|---|---|
| Senior Recreation Supervisor | 0.10 | 188 |
| Recreation Services Manager | 0.10 | 188 |
| Lead Park Ranger | 3.00 | 5,640 |
| Administrative Clerk II | 0.25 | 470 |
| Senior Park Ranger | 2.00 | 3,760 |
| **Total Full Time Positions** | **5.45** | **10,246** |
| **Part Time Positions (Number of Employees, not FTE)** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| Part Time Positions | 10.14 | 8,771 |
| **Total Part Time Positions** | **10.14** | **8,771** |
| **Total Staffing** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| **Total Number of Employees** | **15.59** | **19,017** |

| **Service Indicators** | | **Actual 2008/09** | **Projected 2009/10** | **Goal 2010/11** |
|---|---|---|---|---|
| 0106801 | Number of Filming Projects (Greystone) / Ranger Hours | 11/147 | 13/202 | 14/208 |
| 0106801 | Number of Private Special Events (Greystone)/Ranger Hours | 12/261 | 11/239 | 13/273 |
| 0106801 | Number of Weddings/Receptions (Greystone)/Ranger Hours | 29/279 | 34/306 | 39/351 |
| 0106801 | Number of City Sponsored events (Greystone)/Ranger Hours | 42/620 | 54/797 | 58/856 |

**068 - Park Rangers**

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| Licenses Permits | 272,705 | 220,000 | 220,000 | 0.00% |
| Service Fees & Charges | 46,897 | 23,000 | 35,000 | 52.17% |
| **Total Revenues** | **319,602** | **243,000** | **255,000** | **4.94%** |
| | | | | |
| **Expenditure by Category** | | | | |
| Salaries & Benefits | 668,384 | 705,445 | 806,800 | 14.37% |
| Materials & Supplies | 6,787 | 9,900 | 9,400 | -5.05% |
| Contractual Services | 1,930 | 4,498 | 4,500 | 0.04% |
| Internal Service Fund Charges | 1,828,476 | 2,303,231 | 447,600 | -80.57% |
| Other Charges | 264 | 5,038 | 5,400 | 7.19% |
| **Total Expenses** | **2,505,841** | **3,028,112** | **1,273,700** | **-57.94%** |

| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 0106801 - Park Rangers | 2,505,841 | 3,028,112 | 1,273,700 | -57.94% |
| **Total Expenses** | **2,505,841** | **3,028,112** | **1,273,700** | **-57.94%** |

# Community Services

## 069 - Park Operations

**Description**
Employing a mix of in-house staff and contracted services, this program is responsible for the maintenance of landscaped/sport field areas in Beverly Gardens, Coldwater, Greystone, La Cienega, Roxbury and Will Rogers parks as well as the Civic Center Campus, Business Triangle area, reservoir sites and Arnaz, Crescent, Hamel, Maltz, Oakhurst, Rexford Rest and Reeves mini-parks.

**Program Goal**

- Maintain aesthetic value of community by providing routine landscape maintenance services on City owned property.
- Be fiscally and environmentally responsible in the irrigation of landscaped areas.

| Ongoing Tasks | Staff Hours |
|---|---|
| • Routine maintenance of landscaped areas including weekly mowing of specialized turfgrass areas, daily trash and debris removal, maintenance of planter beds (trimming of shrubbery, weed removal, soil cultivation), and path and hardscape maintenance as needed. | 22,554 |
| • Installation of annual flowers/shrub plants as needed. | 4,800 |
| • Maintenance and seasonal adjustment of irrigation system. | 1,936 |
| • Maintenance, renovation and preparation of athletic fields as necessary. | 18,029 |
| • Monitor contractor turfgrass mowing, landscape maintenance and fire abatement services contract. | 637 |
| • Respond to service/information requests within 3 business days or less. | 160 |
| **Subtotal** | **48,116** |

| Work Plan | | Staff Hours |
|---|---|---|
| *Vision Statement #1: Beverly Hills offers the highest quality of life achievable and maintains a unique and friendly character for residents, visitors, and neighbors.* | | |
| 0106910 | As recommended by consultant during recent organizational and management analysis, modernize Landscape Standards Checklist form to include all park amenities under care of department. | 40 |

### 069 - Park Operations

| Work Plan | | Staff Hours |
|---|---|---|
| 0106910 | As recommended by consultant during recent organizational and management analysis, develop and implement use of Landscape Standards Checklist form specific to landscape tasks performed by contractor. | 120 |

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

| | | |
|---|---|---|
| 0106910 | As recommended by consultant during recent organizational and management analysis, work with Administrative Services Department to develop training curriculum that increases class offerings and continuing education credit unit specific to landscape best management practices. | 40 |
| **Subtotal** | | **200** |
| **Total Staff Hours** | | **48,316** |

| Full Time Positions | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|
| Assistant Director of Community Services - Recreation & Parks | 0.20 | 376 |
| Parks & Urban Forest Manager | 0.50 | 940 |
| Irrigation Specialist | 1.00 | 1,880 |
| Park Services Supervisor | 4.00 | 7,520 |
| General Park Maintenance Supervisor | 1.00 | 1,880 |
| Park Services Worker | 19.00 | 35,720 |
| **Total Full Time Positions** | **25.70** | **48,316** |
| **Total Staffing** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| **Total Number of Employees** | **25.70** | **48,316** |

# Community Services

### 069 - Park Operations

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 0106901 | Testing of irrigation system backflow protection devices | 80 | 80 | 80 |
| 0106901 | Seasonal programming of irrigation system controllers | 84 | 84 | 84 |
| 0106910 | Assessment of staff maintained landscape areas using landscape standards checklist | n/a | 26 | 26 |
| 0106910 | Quality monthly report on areas serviced by contractor | n/a | 12 | 12 |
| 0106910 | Monthly division safety meetings | 8 | 12 | 12 |

### 069 - Park Operations

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| Intergovernmental Revenues | 0 | 0 | 155,000 | -- |
| **Total Revenues** | **0** | **0** | **155,000** | **--** |
| | | | | |
| **Expenditure by Category** | | | | |
| Salaries & Benefits | 2,278,292 | 2,453,312 | 1,863,600 | -24.04% |
| Materials & Supplies | 174,506 | 94,020 | 95,900 | 2.00% |
| Contractual Services | 590,644 | 535,992 | 678,400 | 26.57% |
| Capital Outlay | 277 | 0 | 0 | -- |
| Internal Service Fund Charges | 2,021,681 | 1,576,222 | 1,503,000 | -4.65% |
| Other Charges | 414,928 | 432,341 | 460,400 | 6.49% |
| **Total Expenses** | **5,480,328** | **5,091,887** | **4,601,300** | **-9.63%** |

| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 0106901C002 - Prop A County Grant | 0 | 0 | 155,000 | -- |
| 0106901 - Non-Athletic Facility Parks & Mini-Parks | 3,236,117 | 3,001,384 | 2,292,500 | -23.62% |
| 0106906 - Roxbury & La Cienega Parks/Athletic Fields | 1,672,074 | 1,605,472 | 1,581,100 | -1.52% |
| 0106907 - Streetscape Support | 402,913 | 311,271 | 304,400 | -2.21% |
| 0106910 - Park Administration | 169,224 | 173,759 | 268,300 | 54.41% |
| **Total Expenses** | **5,480,328** | **5,091,887** | **4,601,300** | **-9.63%** |

# Community Services

## 077 - Library

**Description**
The Library facilitates learning for patrons of all ages, encourages children to develop an ongoing interest in reading and serves as a literary and cultural center for the community. The Library provides a broad range of materials and services to meet the educational and recreational needs of its users.

**Program Goal**

- Help adults and children in Beverly Hills learn to read.
- Connect with regional and state partners to enhance resources available to our patrons.
- Enhance the literary and cultural life of Beverly Hills through the development and provision of programming, collections and services for all ages.
- Streamline processes by implementing cutting edge technologies.
- Provide services to patrons outside of the library setting.
- Facilitate learning and self-education by providing a relevant, selection of materials in various formats.
- Improve the physical environment of the Library by relocating and upgrading key services
- Contribute to City revenues by offering fee based services

| Ongoing Tasks | Staff Hours |
|---|---|
| Secure grant funding for department projects and programs by researching funding opportunities, submitting applications as appropriate, and administering grant awards. | 50 |
| Strengthen the department's ability to respond to and recover from an emergency or disaster by participating in Emergency Management related trainings, meetings, exercises, workshops, and special events | 90 |
| Match tutors with new students | 5,441 |
| Answer reference questions and work with users to identify library materials that meet their needs. | 17,068 |
| Maintain user accounts, track library materials, check in and checkout library materials. | 18,381 |
| Accept passport applications | 2,495 |
| Select, acquire, catalog and maintain the library's collection | 20,757 |
| Plan for the library's future, maintain departmental records, manage reservations for the library's facilities and interact with community groups. | 3,330 |

## 077 - Library

| Ongoing Tasks | Staff Hours |
|---|---|
| • Offer programs for adults and teens. Maintain current load of programming for children. | 8,267 |
| • Return library materials to the proper location in a timely fashion. | 18,200 |
| **Subtotal** | **94,079** |

| Work Plan | | Staff Hours |
|---|---|---|
| *Vision Statement #1: Beverly Hills offers the highest quality of life achievable and maintains a unique and friendly character for residents, visitors, and neighbors.* | | |
| 0107703 | Implement family friendly programs, collections, services and policies in the Children's Room. | 500 |
| *Vision Statement #2: Beverly Hills is a world-class community, offering an extraordinary environment, activities, and events.* | | |
| 0107703 | Provide one major reading program for the year. | 1,000 |
| 0107709 | Complete bid documents for library renovation plans. | 500 |
| *Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.* | | |
| 0107703 | Implement customer service procedures and cross train public service staff. | 900 |
| 0107704 | Explore Radio Frequency Identification (RFID) technology to replace barcodes. | 487 |
| 0107704 | Improve wireless communication. | 500 |
| 0107707 | Assess reference materials in both print and electronic formats to reflect the current needs of our users. | 1,000 |
| 0107707 | Expand the number of e-books and children's DVDs. | 500 |
| 0107709 | Complete strategic plan for the library. | 500 |
| **Subtotal** | | **5,887** |
| **Total Staff Hours** | | **99,966** |

# Community Services

**077 - Library**

| Full Time Positions | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|
| Assistant Director of Community Services - Library | 1.00 | 1,880 |
| Director of Community Services | 0.25 | 470 |
| Librarian III | 3.00 | 5,640 |
| Librarian II | 6.00 | 11,280 |
| Library Technician | 3.00 | 5,640 |
| Senior Library Page | 2.00 | 3,760 |
| Executive Assistant I | 0.85 | 1,598 |
| Library Clerk II | 8.00 | 15,040 |
| Senior Library Clerk | 2.00 | 3,760 |
| Library Services Manager | 2.00 | 3,760 |
| Senior Library Technician | 3.00 | 5,640 |
| **Total Full Time Positions** | **31.10** | **58,468** |
| **Part Time Positions (Number of Employees, not FTE)** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| Part Time Positions | 92.00 | 41,498 |
| **Total Part Time Positions** | **92.00** | **41,498** |
| **Total Staffing** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| **Total Number of Employees** | **128.10** | **99,966** |

**077 - Library**

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 0107701 | Number of volunteer trainings | n/a | 3 | 3 |
| 0107701 | Number of attendees at volunteer trainings | n/a | 18 | 18 |
| 0107701 | Number of new learners tested and oriented | n/a | 60 | 30 |
| 0107701 | Number of family literacy program events | 9 | 9 | 8 |
| 0107701 | Number of attendees at family literacy program events | 95 | 80 | 75 |
| 0107701 | Number of volunteer tutor hours contributed | 1,745 | 1,990 | 2,500 |
| 0107702 | Number of reference questions answered | 40,913 | 41,000 | 70,000 |
| 0107702 | Number of Fine Arts questions answered | 19,763 | 21,000 | 8,200 |
| 0107702 | Number of Children's reference desk questions answered | 33,643 | 34,431 | 45,000 |
| 0107702 | Number of emailed reference questions answered | 312 | 354 | 240 |
| 0107702 | Total number of telephone reference questions answered | 26,759 | 31,000 | 27,000 |
| 0107703 | Number of preschool programs | 307 | 680 | 222 |
| 0107703 | Total attendance at preschool programs | 8,878 | 9,000 | 4,184 |
| 0107703 | Number of participants in Summer Reading Club | 1,187 | 1,375 | 1,100 |
| 0107703 | Number of school classes visiting the library | 18 | 30 | 4 |
| 0107703 | Number of programs for adults and total attendance | 27/2,088 | 30/2,700 | 26/1,300 |

# Community Services

**077 - Library**

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 0107703 | Number of programs for teens | n/a | n/a | 2 |
| 0107703 | Total attendance at teen programs | n/a | n/a | 20 |
| 0107703 | Number of major library programs | n/a | n/a | 1 |
| 0107704 | Number of active library card holders | 41,161 | 41,000 | 42,000 |
| 0107704 | Total circulation | 584,904 | 630,000 | 630,000 |
| 0107704 | Number of interlibrary loan requests satisfied | 1,965 | 1,500 | 1,500 |
| 0107704 | Number of passport applications accepted | 2,474 | 1,500 | 1,800 |
| 0107704 | Number of online reservations for library materials | n/a | n/a | 4,900 |
| 0107704 | Number of items "self checked" by patrons | n/a | n/a | 65,000 |
| 0107706 | Number of scheduled homebound deliveries to residents | 674 | 780 | 520 |
| 0107706 | Number of items circulated to homebound residents | 5,844 | 6,500 | 4,900 |
| 0107706 | Number of homebound participants in program | 30 | 30 | 30 |
| 0107706 | Total circulation of materials at Roxbury Senior Adult Library | 8,358 | 8,700 | 6,700 |
| 0107706 | Number of volunteer hours contributed at the Roxbury Senior Adult Library | 2,154 | 2,100 | 1,950 |
| 0107706 | Number of virtual visits to the library website | n/a | n/a | 130,000 |
| 0107707 | Circulation of "alternative format" items | n/a | n/a | 200,000 |

**077 - Library**

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 0107707 | Number of "alternative format" items | n/a | n/a | 31,500 |
| 0107707 | Percent of the collection published in the last 10 years | n/a | n/a | 40% |
| 0107709 | Number of internal/external facility reservations | n/a | 835/315 | 1,000/450 |

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| Intergovernmental Revenues | 141,535 | 192,500 | 147,500 | -23.38% |
| Use of Money & Property | 53,244 | 36,000 | 40,000 | 11.11% |
| Service Fees & Charges | 307,914 | 218,250 | 234,800 | 7.58% |
| Miscellaneous Revenues | 8,062 | 5,000 | 5,000 | 0.00% |
| **Total Revenues** | **510,755** | **451,750** | **427,300** | **-5.41%** |
| | | | | |
| **Expenditure by Category** | | | | |
| Salaries & Benefits | 4,523,170 | 4,193,055 | 4,090,900 | -2.44% |
| Materials & Supplies | 938,095 | 786,209 | 695,500 | -11.54% |
| Contractual Services | 80,278 | 56,767 | 56,000 | -1.35% |
| Capital Outlay | 48,171 | 0 | 0 | -- |
| Internal Service Fund Charges | 3,734,235 | 4,124,133 | 4,245,700 | 2.95% |
| Other Charges | 220,377 | 171,725 | 182,900 | 6.51% |
| **Total Expenses** | **9,544,326** | **9,331,889** | **9,271,000** | **-0.65%** |

# Community Services

**077 - Library**

| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 0107701 - Library Literacy Services | 419,841 | 411,295 | 419,500 | 1.99% |
| 0107702 - Library Reference Services | 1,585,822 | 1,533,930 | 1,458,700 | -4.90% |
| 0107703 - Library Programs | 705,955 | 976,803 | 759,900 | -22.21% |
| 0107704 - Library Borrowers Services | 2,929,861 | 3,060,714 | 3,170,400 | 3.58% |
| 0107706 - Library Outreach Program | 208,548 | 161,764 | 169,600 | 4.84% |
| 0107707 - Library Collection Services | 2,897,568 | 2,545,117 | 2,548,600 | 0.14% |
| 0107708 - Library Donations | 22,104 | 0 | 0 | -- |
| 0107709 - Library Administration | 774,627 | 642,264 | 744,300 | 15.89% |
| **Total Expenses** | **9,544,326** | **9,331,889** | **9,271,000** | **-0.65%** |

# Community Services

## 079 - Community Services Administrative Support

**Description**
Community Services Administrative Support Office is responsible for:

- The coordination and facilitation of the Community Services Department budget process and accounting functions (financial reporting, purchasing services, etc.);
- The coordination (with applicable Departments) and facilitation of the City's "resident-educational" Team Beverly Hills program;
- The coordination and monitoring of registration and reservations for Community Services Department classes, camps, special events, tennis courts, etc. by the Registration Office.

**Program Goal**

- Provide effective and efficient administrative and staff support services for budget, accounting and Registration System functions for the Community Services Department.
- Provide a superior level of customer service to external and internal customers.
- Serve as the City's Liaison to the Team BH resident education program by developing new participants, and encouraging future citizen involvement in City programs/activities through volunteer service by Team BH graduates.
- Explore new potential revenue sources through grants and/or other sources.
- Increase number of total registrations by 2%

| Ongoing Tasks | Staff Hours |
|---|---|
| Expand Team BH graduate involvement in city-related activities by relaying information of volunteer opportunities such as City Commission openings, possibilities to provide assistance on City programs & events, focus groups, committees, etc. | 32 |
| Process vendor invoices for payment of goods and services within 30 days (on average) of receipt of invoice | 1,507 |
| Assist staff with the preparation and completion of contracts. | 473 |
| Ensure compliance with contract provisions by monitoring contracts as appropriate. | 276 |
| Seek areas for improvement in the process of contract administration. | 99 |
| Identify and resolve issues/problems communicated by staff or customers and vendors in receiving payments and/or reimbursements (within 48 hours for simple issues and if possible within 1 week for other problems). | 287 |
| Coordinate the budget process for the Department and submit budget related materials to the budget office on time and with accuracy. | 1,190 |
| Coordinate budget reviews with the Divisions | 591 |

# Community Services

### 079 - Community Services Administrative Support

| Ongoing Tasks | Staff Hours |
|---|---|
| • Prepare Quarterly Budget Status Reports | 389 |
| • Research and prepare analysis as directed by Director or Division Heads | 499 |
| • Respond immediately (within one business day) to e-mails from new client setup in the Registration System for on-line registration. | 259 |
| • Notify customers within 48 hours when classes are full or customers are wait-listed and to attempt to reschedule or provide other options whenever possible. | 181 |
| • Processing returned (NSF) checks and credit card charge-backs collections for the Recreation & Parks Division within 3 weeks of notification from Finance or credit card company. | 157 |
| • Develop payment collection plan and policy for preschool and youth classes. | 96 |
| • Provide accurate financial reports of daily financial transactions within one business day. | 134 |
| • Coordinate and develop the Department's quarterly program brochure/catalogue (which includes an overview of City-offered programs, classes and events offered to community) and accurately enter all details into the online Registration System within 2 weeks of established dates (brochure production schedule). | 1,235 |
| • Maintain current and updated Registration web pages (of classes, camps, programs & events) throughout the year. | 465 |
| • Support other sites with their specialized registrations (art show, preschool program, aquatics, Library Storytime, etc.) and include in Registration System when/where appropriate in order that all are also accessible online. | 1,659 |
| • Create artwork and other materials for press releases | 568 |
| • Provide photographic services for the Department | 110 |
| • Review and merge duplicate customer accounts. | 143 |
| • Develop an instructional video for the "online" registration process. | 124 |
| • Coordinate videotaping of department classes with Cable for promotion in the Community Services brochure (print & web versions). | 96 |

### 079 - Community Services Administrative Support

| Ongoing Tasks | Staff Hours |
|---|---|
| • Expand monthly email notification efforts - Create monthly email notifications to publicize classes and events for Library and Recreation & Parks/Greystone events. Also includes special Division/individual requests for email notifications. | 465 |
| • Secure grant funding for department projects and programs by researching funding opportunities, submitting applications as appropriate, and administering grant awards. | 50 |
| • Strengthen the department's ability to respond to and recover from an emergency or disaster by participating in Emergency Management related trainings, meetings, exercises, workshops, and special events. | 27 |
| **Subtotal** | **11,112** |

| Work Plan | | Staff Hours |
|---|---|---|
| *Vision Statement #3: Beverly Hills is known throughout the region, state, and nation as a leading edge, innovative community in its government, business, and technology programs.* | | |
| 0107904 | Expand Management Analyst's role in the oversight and assistance of the Department's Capital Improvement Programs. | 154 |
| 0107904 | Coordinate development of Gifting Brochure with Recreation & Parks and Human Services Divisions for fundraising/marketing efforts. | 24 |
| 0107905 | Develop and conduct a 6-month educational program for the 2010 Team BH Class by coordinating and working with other City Departments, the Mayor's office, current Team BH members (and community groups as appropriate) in the recruitment process, program coordination and development of the Team BH program. | 626 |
| 0107906 | Further expand registration services to other areas/programs within the Department (Library's Summer Reading Registrations; Aquatics; etc.). | 40 |
| 0107906 | Finalize expansion of Centralized Facilities Reservations, and provide additional information and photos on City's website for Facilities. | 75 |

# Community Services

### 079 - Community Services Administrative Support

| Work Plan | | Staff Hours |
|---|---|---|
| 0107906 | Enhance staff knowledge of the Registration System though training and support programs and review list of employees utilizing System by December 2010 to determine if any new employees require training or other employees require additional development in new and/or specialized areas. | 56 |
| 0107906 | Develop and implement an advertising program for the Community Services Department brochure. | 96 |
| 0107906 | Review and update the City refund policy for Recreation and Parks fee-based programs. | 93 |
| **Subtotal** | | **1,164** |
| **Total Staff Hours** | | **12,276** |

| **Full Time Positions** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
|---|---|---|
| Director of Community Services | 0.15 | 282 |
| Customer Services Supervisor | 1.00 | 1,880 |
| Management Analyst | 0.95 | 1,786 |
| Accounting Technician | 1.00 | 1,880 |
| Secretary | 0.20 | 376 |
| Community Services Administrator | 0.85 | 1,598 |
| **Total Full Time Positions** | **4.15** | **7,802** |
| **Part Time Positions (Number of Employees, not FTE)** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| Part Time Positions | 4.00 | 4,474 |
| **Total Part Time Positions** | **4.00** | **4,474** |
| **Total Staffing** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| **Total Number of Employees** | **8.15** | **12,276** |

**079 - Community Services Administrative Support**

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 0107904 | Average number of invoices processed per week | 55 | 50 | 55 |
| 0107904 | Average number of combined invoices processed per week | 39 | 45 | 45 |
| 0107904 | Total administered contracts | 219 | 206 | 206 |
| 0107904 | Number of blanket purchase orders monitored | 334 | 400 | 213 |
| 0107904 | Library cash register reconciliations | 1,301 | 1,301 | 1,301 |
| 0107904 | Library deposits | 1,071 | 1,071 | 1,071 |
| 0107904 | Percent of invoices processed within 30 days or less | n/a | n/a | 98% |
| 0107905 | Current Commissioners and Elected Officials who are Team Beverly Hills alumni members | 37 | 39 | 39 |
| 0107905 | Team Beverly Hills alumni members | 332 | 360 | 390 |
| 0107905 | Applicants to the Team Beverly Hills program | 69 | 90 | 90 |
| 0107905 | Volunteer hours provided by Team Beverly Hills alumni for City programs and events | 2,325 | 2,500 | 2500 |
| 0107905 | Number of volunteer opportunities made available to Team Beverly Hills alumni members | n/a | n/a | 20 |
| 0107905 | Number of Team Beverly Hills graduates who volunteer in city-related activities | n/a | n/a | 43 |
| 0107906 | Front desk registrations - phone, fax, mail | 11,990 | 13,608 | 13,608 |

# Community Services

### 079 - Community Services Administrative Support

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 0107906 | Registrations for Roxbury Clubhouse - only (part of total numbers above) | 8,261 | 7,406 | 7,406 |
| 0107906 | Internet registrations (by registration date) | 1,368 | 1,436 | 1,436 |
| 0107906 | Total number of registrations | 14,400 | 15,120 | 15120 |
| 0107906 | Percent of new online account setup within one business day. | n/a | n/a | 95% |
| 0107096 | Percent of financial reports (daily financial transactions) that are provided within 24 hours (next business day). | n/a | n/a | 95% |
| 0107096 | Percent of processing NSF checks and credit card charge backs within a 3 week period. | n/a | n/a | 90% |

### 079 - Community Services Administrative Support

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| Miscellaneous Revenues | 0 | 0 | 1,500 | -- |
| **Total Revenues** | **0** | **0** | **1,500** | **--** |
| | | | | |
| **Expenditure by Category** | | | | |
| Salaries & Benefits | 603,083 | 698,793 | 625,200 | -10.53% |
| Materials & Supplies | 7,645 | 10,175 | 8,000 | -21.38% |
| Contractual Services | 22,886 | 56,805 | 56,300 | -0.89% |
| Internal Service Fund Charges | 529,176 | 521,140 | 550,000 | 5.54% |
| Other Charges | 2,122 | 40,451 | 43,100 | 6.55% |
| **Total Expenses** | **1,164,912** | **1,327,364** | **1,282,600** | **-3.37%** |

| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 0107904 - Administrative Support | 705,651 | 695,789 | 653,700 | -6.05% |
| 0107905 - Resident Educational Programs - Team BH | 145,377 | 126,522 | 106,300 | -15.98% |
| 0107906 - Registration Services | 313,884 | 505,053 | 522,600 | 3.47% |
| **Total Expenses** | **1,164,912** | **1,327,364** | **1,282,600** | **-3.37%** |

# Community Services

## 088 - Human Services

**Description**
Human Services is responsible for providing innovative educational and human services to the City's underserved, disabled, active and frail elderly residents to maintain and improve quality of life. The Human Services Division supports implementation of the Human Relations Commission work plan.

**Program Goal**

- Provide resource and referral information on issues, such as homelessness, senior services, prevention of discrimination and neighbor to neighbor dispute resolution.
- Community Assistance Grant Funding (CAGF) - Provide social services safety net to vulnerable or underserved members of the community.
- Community outreach through collaboration with local and regional social services: (e.g. Los Angeles County Human Relations Commission Network on Hate Crime, Westside Council of Governments Homeless Issues Subcommittee, Changing Lives and Sharing Places (CLASP) program and community roundtables).
- The Joint Powers Agreement (JPA) - work with Community Services staff to ensure City access to using School District facilities and property for community recreation and other community and civic programs.

| Ongoing Tasks | Staff Hours |
|---|---|
| • Evaluate Community Assistance Grant Funding program by ensuring that current Community Assistance recipients provide contracted services. | 325 |
| • Expand network of social service supports to meet the needs of the community's most vulnerable and underserved members. | 432 |
| • Expand and enhance awareness of Human Services Division roles and resources via public relations efforts (e.g. use of webpage, presentations to community stakeholders and City departments). | 183 |
| • Through homeless outreach program (CLASP), provide local homeless individuals with support and placement opportunities. | 196 |
| • Identify and assess needs of isolated frail elderly and other underserved residents by use of the existing City resources (e.g., Special Needs Registry, library shut-in program, Meals on Wheels, Handyworker Program and General Plan). | 157 |
| • Work with Community Services staff to revamp Roxbury Senior Program. Part of this effort includes providing staff support to Beverly Hills Active Adult Club. | 175 |

### 088 - Human Services

| Ongoing Tasks | Staff Hours |
|---|---|
| • Convene eight community roundtables to disseminate Division program information, minimize duplication of programs/services and dialogue with community stakeholders. | 122 |
| • Collaborate with business community stakeholders to discuss alternatives to panhandling. | 103 |
| • Participate in local and regional human services provider network by attending and/or hosting pertinent meetings (e.g., Co-Chairing Los Angeles County Human Relations Quarterly Network Against Hate Crime meetings, Westside Council of Governments Homeless Issues Subcommittee, Westside Mental Health Network, Westside Shelter and Hunger Coalition). | 232 |
| • Compile a working list of underserved residents (e.g., isolated frail elderly) by use of existing City resources (e.g., Special Needs Registry, library shut-in program, Handyworker Program, Division contact list and General Plan). | 115 |
| • Establish vulnerability index for homeless in the Beverly Hills community to direct limited resources to homeless individuals most in need of services. | 167 |
| • Collaborate with Library staff to address needs of their growing homeless mentally ill patron population. Possible interventions to explore include: researching what other public libraries are doing, basing the homeless outreach team at the main library, increasing staff presence at the library through inexpensive means such as peer counselors or interns. | 105 |
| • Enhance, expand and maintain Human Service webpage (e.g., regular updates, features, relevant resources, CAGF information). Tailor website resources to reflect community's changing needs on a quarterly basis. | 224 |
| • Decrease reliance on print media by directing public to website and alternatives to paper such as email and e-noticing. | 85 |
| • Strengthen the department's ability to respond to and recover from an emergency or disaster by participating in Emergency Management related trainings, meetings, exercises, workshops, and special events | 20 |
| • As part of the Joint Powers Agreement, provide for after-school childcare and classes, preschool classrooms, aquatics, youth sports organization activities, and adult sports programming utilizing School District facilities up to 300 hours per week. | 94 |
| **Subtotal** | **2,735** |

# Community Services

## 088 - Human Services

| Work Plan | | Staff Hours |
|---|---|---|
| *Vision Statement #1: Beverly Hills offers the highest quality of life achievable and maintains a unique and friendly character for residents, visitors, and neighbors.* | | |
| 0108803 | Provide annual comprehensive reports to City Council Liaison Committee to assist in allocation of the Community Assistance Grant funds. Revise and refine CAGF application to elicit measurable outcomes from recipients for contact services. Subsidize CAGFs through proposed City 501 (c)(3) program gifting incentive. | 328 |
| 0108804 | Identify and assess social service needs of the Beverly Hills community in collaboration with other City departments and agencies (e.g., Special Needs Registry, Disaster Preparedness, panhandling education, homeless outreach/CLASP program, BHPD, BHFD, Code Enforcement, library, Roxbury Community Center and Rangers. | 377 |
| **Subtotal** | | **705** |
| **Total Staff Hours** | | **3,440** |

| Full Time Positions | FY 2010/11 Budget | FY 2010/11 Hours |
|---|---|---|
| Director of Community Services | 0.18 | 338 |
| Executive Assistant II | 0.10 | 188 |
| Human Services Outreach Manager | 0.65 | 1,222 |
| Recreation Services Manager | 0.05 | 94 |
| Secretary | 0.20 | 376 |
| Human Services Administrator | 0.65 | 1,222 |
| **Total Full Time Positions** | **1.83** | **3,440** |
| **Total Staffing** | **FY 2010/11 Budget** | **FY 2010/11 Hours** |
| **Total Number of Employees** | **1.83** | **3,440** |

**088 - Human Services**

| Service Indicators | | Actual 2008/09 | Projected 2009/10 | Goal 2010/11 |
|---|---|---|---|---|
| 0108803 | Provide site visits to meet with staff of 75% of community assistance grant funding recipients. | n/a | 66% (8) | 75% |
| 0108803 | Administer community assistance grant fund recipient payments by monitoring 100% of each recipient's progress reports. | n/a | n/a | 100% |
| 0108804 | Encourage City departments to utilize Human Services for non-punitive problem-solving prior to standard operative procedures. | n/a | n/a | 24 |
| 0108804 | Convene eight community roundtables to disseminate Division program information, minimize duplication of programs/services and dialogue with community stakeholders. | n/a | n/a | 8 |

# Community Services

### 088 - Human Services

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| **Total Revenues** | **0** | **0** | **0** | **--** |
| | | | | |
| **Expenditure by Category** | | | | |
| Salaries & Benefits | 374,182 | 300,731 | 294,700 | -2.01% |
| Materials & Supplies | 1,059 | 1,100 | 700 | -36.36% |
| Contractual Services | 11,851,793 | 10,704,106 | 10,869,800 | 1.55% |
| Internal Service Fund Charges | 226,836 | 213,330 | 177,100 | -16.98% |
| Other Charges | 716 | 13,658 | 14,500 | 6.16% |
| **Total Expenses** | **12,454,586** | **11,232,925** | **11,356,800** | **1.10%** |

| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 0108802 - JPA | 11,318,068 | 10,512,328 | 10,312,200 | -1.90% |
| 0108802BHSD - JPA Services | 0 | 0 | 154,400 | -- |
| 0108803 - Community Assist Grant Funding | 734,864 | 350,824 | 489,600 | 39.56% |
| 0108804 - Community Outreach | 401,654 | 369,773 | 400,600 | 8.34% |
| **Total Expenses** | **12,454,586** | **11,232,925** | **11,356,800** | **1.10%** |

## 099 - Equipment Replacement

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

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

| Program Budget | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| **Revenue by Category** | | | | |
| Internal Service Fund Receipts | 30,024 | 30,000 | 144,300 | 381.00% |
| **Total Revenues** | **30,024** | **30,000** | **144,300** | **381.00%** |
| | | | | |
| **Expenditure by Category** | | | | |
| Capital Outlay | 20,754 | 30,000 | 144,300 | 381.00% |
| **Total Expenses** | **20,754** | **30,000** | **144,300** | **381.00%** |

| Expenditure By Subprogram | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2010/11 Adopted | Percent Change |
|---|---|---|---|---|
| 4009940 - Equipment Replacement Program (Department 40) | 20,754 | 30,000 | 144,300 | 381.00% |
| **Total Expenses** | **20,754** | **30,000** | **144,300** | **381.00%** |

# Community Services

# Budget Modifications

# Budget Modifications

## FY 2010/11 Budget Modifications - Recommended

| Request# | Request Title | Subprogram | Subprogram Title | Fd | FY2010/11 Request | Revenue Offset | Net Request | One Time Cost | Recurring Cost |
|---|---|---|---|---|---|---|---|---|---|
| 01-001 | City Council Installation | 4800101E007 | Council Installation | 48 | 20,000 | - | 20,000 | 20,000 | - |
| 01-002 | Study of Long Term Hotel Need | 4801101 | Economic Sustainability | 48 | 45,000 | - | 20,000 | 20,000 | - |
| **Count=2** | **01-Policy & Management** | | | | **65,000** | **-** | **40,000** | **40,000** | **-** |
| 07-001 | Municipal Elections | 4809201 | Municipal Elections | 48 | 67,083 | 38,000 | 29,083 | | 67,083 |
| **Count=1** | **07-City Clerk** | | | | **67,083** | **38,000** | **29,083** | **-** | **67,083** |
| 11-001 | Insurance Brokerage Fee Increase | 4500605 | Liability, Claims & Insurance Admin. | 45 | 5,000 | - | 5,000 | | 5,000 |
| 11-002 | Safe Keeping Agent | 4800301 | ASD Administration | 48 | 18,000 | - | 18,000 | | 18,000 |
| 11-003 | Arbitrage for Bonding | 4800301 | ASD Administration | 48 | 18,000 | - | 18,000 | | 18,000 |
| 11-004 | Classification Study | 4800401 | Personnel & Recruitment | 48 | 15,000 | - | 15,000 | | 15,000 |
| 11-006 | Arbitrators | 4800401 | Personnel & Recruitment | 48 | 15,000 | - | 15,000 | | 15,000 |
| 11-007 | Court Reporters | 4800403 | Labor Relations | 48 | 10,000 | - | 10,000 | | 10,000 |
| 11-008 | Re-Hire Medical Exam | 4800401 | Personnel & Recruitment | 48 | 20,000 | - | 20,000 | | 20,000 |
| 11-009 | Fee Increase for Workers' Comp Claims Admin | 4600602 | Workers' Compensation Administration | 46 | 9,000 | - | 9,000 | | 9,000 |
| 11-010 | Legal Support Related to Negotiations & Benefits | 4800301 | ASD Administration | 48 | 20,000 | - | 20,000 | | 20,000 |
| 11-012 | Employee Assistance Program (TMCC) | 4800604 | Employee, Facility & Infrastructure Safety | 48 | 35,000 | - | 35,000 | | 35,000 |
| 11-013 | Limehouse Publishing Software License | 4800801 | Budget | 48 | 9,700 | - | 9,700 | | 9,700 |
| 11-014 | Inventory Site Assessment Services | 4800801 | Budget | 48 | 10,000 | - | 10,000 | | 10,000 |
| 11-015 | Executive Search Costs | 4800401 | Personnel & Recruitment | 48 | 30,000 | - | 30,000 | 30,000 | - |
| 11-018 | Grant for Small Business Tenant | 4801802 | Real Estate Management | 08 | 23,750 | - | 23,750 | | 1,250 |
| 11-019 | Part-time Asst. for Succession/Strategic Planning | 4800804 | Organizational Development | 48 | 50,000 | - | 50,000 | 25,000 | - |
| 11-020 | Conexis | 4800402 | Personnel & Recruitment | 48 | 10,000 | - | 10,000 | | 10,000 |
| 11-021 | Liability Claims | 4500605 | Liability, Claims & Insurance Admin. | 45 | 250,000 | - | 250,000 | | - |
| **Count=17** | **11-Administrative Services** | | | | **548,450** | **-** | **548,450** | **55,000** | **195,950** |
| 17-001 | Holiday Pay Charged as Overtime | Various | Various | 01 | 765,000 | - | 765,000 | | 765,000 |
| 17-003 | Court Time | Various | Various | 01 | 56,250 | - | 56,250 | | 56,250 |
| 17-004 | COLA for Overtime | Various | Various | 01 | 25,240 | - | 25,240 | | 25,240 |
| 17-005 | Contract Jail Services | 0102403 | Jail Bureau | 01 | 6,000 | 6,000 | - | | 6,000 |
| 17-007 | False Alarm Billing Vendor | 0102301 | Patrol Bureau | 01 | 85,000 | 85,000 | - | | 85,000 |
| 17-008 | Vehicle Impound Storage Program | 0102608 | Vehicle Impound Storage Program | 01 | 12,500 | 12,500 | - | | 12,500 |
| 17-010 | Senior Records Technician Upgrade | 0010248 | Records Bureau | 01 | 12,148 | 12,148 | - | | 12,148 |
| **Count=7** | **17-Police** | | | | **962,138** | **115,648** | **846,490** | **-** | **962,138** |
| 20-002 | Mobile Data Terminals Modem Connectiv. Fee | 4101503 | IT Network & Communications | 41 | 9,000 | - | 9,000 | | 9,000 |
| **Count=1** | **20-Fire** | | | | **9,000** | **-** | **9,000** | **-** | **9,000** |
| 27-001 | Code Adoption | 0104601 | Plan Review | 01 | 20,416 | - | 20,416 | 20,416 | - |
| 27-001 | Code Adoption | 0104610 | Inspections | 01 | 21,715 | - | 21,715 | 21,715 | - |

# Budget Modifications

## FY 2010/11 Budget Modifications - Recommended

| Request# | Request Title | Subprogram | Subprogram Title | Fd | FY2010/11 Request | Revenue Offset | Net Request | One Time Cost | Recurring Cost |
|---|---|---|---|---|---|---|---|---|---|
| 27-002 | LA City Animal Services | 0114620 | Code Enforcement | 01 | 6,000 | - | 6,000 | | 6,000 |
| **Count=3** | **27-Community Development** | | | | **48,131** | **-** | **48,131** | **42,131** | **6,000** |
| 35-001 | Augment to the Tenant Support Budget | 0805902 | Tenant Support | 08 | 50,000 | - | 50,000 | | 50,000 |
| 35-002 | Water Purchase | 8006003 | Water Maintenance & Repair | 80 | 825,491 | - | 825,491 | | 825,491 |
| 35-003 | Restore Montage Parking Budget | 8107214 | Parking Enterprise | 81 | 100,000 | - | 100,000 | | 100,000 |
| 35-004 | General Contractual Services | 8505501 | Storm water Inspections | 01 | 20,000 | - | 20,000 | | 20,000 |
| 35-005 | Tenant Support - for new buildings | 0805902 | Tenant Support | 08 | 148,000 | - | 148,000 | | 148,000 |
| 35-006 | Meter Contra Revenue for Credit Card Fees | 8107401 | Parking Meters | 81 | 220,000 | - | 220,000 | | 220,000 |
| 35-007 | Fuel Budget Increase | 4910001 | Fuel Inventory | 49 | 110,000 | - | 110,000 | | 110,000 |
| 35-008 | Credit Card Meter Wireless and Hosting Fees | 8107401 | Parking Meters | 81 | 100,000 | 100,000 | - | - | 100,000 |
| 35-010 | PARCS Credit Card Secure Gateway Fee | 8107200 | Parking Facility Administration | 81 | 25,000 | 25,000 | - | - | 25,000 |
| 35-011 | Restoration of Overtime Funds | 0805901 | Facilities Maintenance | 08 | 15,000 | - | 15,000 | | 15,000 |
| 35-011 | Restoration of Overtime Funds | 0805904 | Capital Improvements | 08 | 3,000 | - | 3,000 | | 3,000 |
| 35-012 | Senior Water System Worker | Various | Various | 80 | 14,409 | - | 14,409 | | 14,409 |
| 35-013 | Maintenance of Key Card Access System | 0805901 | Facilities Maintenance | 08 | 23,450 | - | 23,450 | | 23,450 |
| 35-014 | Maintenance of Chamber of Commerce Fac | 0805902 | Tenant Support | 08 | 30,000 | - | 30,000 | | 30,000 |
| **Count=14** | **35-Public Works & Transportation** | | | | **1,684,350** | **125,000** | **1,559,350** | **-** | **1,684,350** |
| 40-001 | Contractual Services - Early Education | 0106701 | Early Education | 01 | 25,000 | 25,000 | - | | 25,000 |
| 40-002 | Contractual Services - Youth | 0106702 | Youth Programs | 01 | 200,000 | 200,000 | - | | 200,000 |
| 40-008 | Senior Adult Classes | 0106704 | Senior Adult Programs | 01 | 10,000 | 7,000 | 3,000 | | 10,000 |
| 40-009 | Public Art - Maintenance and Conservation | 1806708 | Public/Fine Art Programs | 18 | 10,000 | 10,000 | - | | 10,000 |
| 40-010 | Public Art - Lighting Specialist | 1806708 | Public/Fine Art Programs | 18 | 8,000 | 8,000 | - | | 8,000 |
| 40-011 | Public Art - Electrical Contractor | 1806708 | Public/Fine Art Programs | 18 | 7,500 | 7,500 | - | | 7,500 |
| 40-012 | Walk of Style - Plaque Maintenance | 1806708 | Public/Fine Art Programs | 18 | 3,000 | - | 3,000 | | 3,000 |
| 40-013 | 3rd Street Garage Landscape Maintenance | 8107216 | 331 Foothill | 01 | 4,200 | 4,200 | - | | 4,200 |
| 40-014 | Coldwater Reservoir Landscape Maintenance | 8006003 | Water - Maintenance & Repair | 80 | 30,000 | - | 30,000 | | 30,000 |
| 40-015 | PT Park Ranger - Pay Increase | 0106801 | Park Rangers | 01 | 43,372 | - | 43,372 | | 43,372 |
| 40-016 | PT Park Ranger - Retroactive Pay | 0106801 | Park Rangers | 01 | 34,786 | - | 34,786 | | 34,786 |
| 40-017 | Safety Boots | 0105601 | Tree Maintenance | 01 | 150 | - | 150 | | 150 |
| 40-017 | Safety Boots | 0106910 | Park Administration | 01 | 1,875 | - | 1,875 | | 1,875 |
| 40-018 | Senior Nutrition | 0106704 | Senior Adult Programs | 01 | 1,176 | - | 1,176 | | 1,176 |
| 40-024 | Beverly Hills CPR | 0108803 | Community Assistance Grant Funding | 01 | 50,000 | - | 50,000 | | 50,000 |
| **Count=15** | **40-Community Services** | | | | **429,059** | **261,700** | **167,359** | **-** | **429,059** |
| **60** | **Total Enhancement Requests** | | | | **3,813,211** | **540,348** | **3,247,863** | **137,131** | **6,701,160** |

# Budget Modifications

## FY 2010/11 Budget Modifications - Not Recommended

| Request# | Request Title | Subprogram | Subprogram Title | Fd | FY2010/11 Request | Revenue Offset | Net Request | One Time Cost | Recurring Cost |
|---|---|---|---|---|---|---|---|---|---|
| 01-003 | BID/Merchant Assoc. Development | 4801101 | Economic Sustainability | 48 | 60,000 | - | 60,000 | | 60,000 |
| 01-004 | Feasibility Study of Potential CRA | 4801101 | Economic Sustainability | 48 | 50,000 | - | 50,000 | 50,000 | - |
| 01-005 | Facilities Maintenance Overtime | 4800101 | City Council & Admin. Support | 48 | 5,532 | - | 5,532 | | 5,532 |
| 01-005 | Facilities Maintenance Overtime | 4800101E007 | Council Installation | 48 | 1,320 | - | 1,320 | | 1,320 |
| 01-005 | Facilities Maintenance Overtime | 4804102 | Community & Employee Preparedness | 48 | 2,178 | - | 2,178 | | 2,178 |
| 01-005 | Facilities Maintenance Overtime | 4808303 | Community Outreach | 48 | 2,970 | - | 2,970 | | 2,970 |
| **Count=6** | **01-Policy & Management** | | | | **122,000** | **-** | **122,000** | **50,000** | **72,000** |
| 07-002 | Facilities Maintenance Overtime | 4809201 | Municipal Elections | 48 | 924 | - | 924 | | 924 |
| **Count=1** | **07-City Clerk** | | | | **924** | **-** | **924** | **-** | **924** |
| 11-005 | Bond Appraisals | 4800301 | ASD Administration | 48 | 30,000 | - | 30,000 | 30,000 | - |
| 11-011 | Long Range Revenue Model | 4800801 | Budget | 48 | 50,000 | - | 50,000 | 50,000 | - |
| 11-016 | Internal Audits | 4800803 | Management | 48 | 25,000 | - | 25,000 | | 25,000 |
| 11-017 | IRS Compliance Audit for HR | 4800402 | Payroll & Benefits | 48 | 30,000 | - | 30,000 | | 30,000 |
| **Count=4** | **11-Administrative Services** | | | | **135,000** | **-** | **135,000** | **80,000** | **55,000** |
| 17-002 | Reclass Cadets to Community Svc. Officers | 0102202 | School Resources Section | 01 | 461,168 | | 461,168 | | 461,168 |
| 17-006 | Traffic Specialist for Photo Red Light Program | 0102605 | Photo Red Light Enforcement | 01 | 96,688 | 96,688 | - | | 96,688 |
| 17-009 | Attorney Services - Jones-Mayer | 0102104 | Office of the Chief | 01 | 10,000 | - | 10,000 | | 10,000 |
| **Count=3** | **17-Police** | | | | **567,856** | **96,688** | **471,168** | **-** | **567,856** |
| 20-001 | Battalion Chief - Training Officer | 0103303 | Suppression - Certification & Training | 01 | 157,200 | - | 157,200 | | 157,200 |
| 20-001 | Battalion Chief - Training Officer | 0103403 | EMS - Certification & Training | 01 | 78,600 | - | 78,600 | | 78,600 |
| 20-001 | Battalion Chief - Training Officer | 0103101 | Fire Administration | 01 | 26,200 | - | 26,200 | | 26,200 |
| 20-003 | EMS Reporting System Enhancement | 0103401 | EMS Calls for Service | 01 | 2,500 | - | 2,500 | 2,500 | - |
| 20-003 | EMS Reporting System Enhancement | 31410329 | IT Equipment Replacement | 01 | 1,500 | - | 1,500 | 1,500 | - |
| **Count=5** | **20-Fire** | | | | **266,000** | **-** | **266,000** | **4,000** | **262,000** |
| 27-003 | General Plan Update II | 0103702E008 | General Plan | 01 | 885,000 | | 885,000 | 885,000 | |
| **Count=1** | **27-Community Development** | | | | **885,000** | **-** | **885,000** | **885,000** | **-** |
| 35-009 | Overtime Budget for 9333 3rd Street | 8107216 | 331 Foothill | 81 | 2,900 | - | 2,900 | | 2,900 |
| **Count=1** | **35-Public Works & Transportation** | | | | **2,900** | **-** | **2,900** | **-** | **2,900** |
| 40-003 | 7th Preschool Site - Head PS Teacher | 0106701 | Early Education | 01 | 54,128 | 54,128 | - | | 54,128 |
| 40-004 | 7th Preschool Site - Preschool Teacher | 0106701 | Early Education | 01 | 42,377 | 42,377 | - | | 42,377 |
| 40-005 | 7th Preschool Site - Preschool Assistant | 0106701 | Early Education | 01 | 33,210 | 33,210 | - | | 33,210 |
| 40-006 | 7th Preschool Site - Operational Costs | 0106701 | Early Education | 01 | 16,000 | 16,000 | - | | 16,000 |
| 40-007 | Business & Ops Manager - Greystone | 0106707 | Community and Cultural Events/Program | 01 | 163,253 | - | 163,253 | | 163,253 |
| 40-019 | Community Assistance Grant Funding | 0108803 | Community Assistance Grant Funding | 01 | 194,000 | - | 194,000 | | 194,000 |

# Budget Modifications

## FY 2010/11 Budget Modifications - Not Recommended

| Request# | Request Title | Subprogram | Subprogram Title | Fd | FY2010/11 Request | Revenue Offset | Net Request | One Time Cost | Recurring Cost |
|---|---|---|---|---|---|---|---|---|---|
| 40-020 | Restoration of Thursday Evening Library Hours | 0107702 | Library Reference Services | 01 | 15,000 | - | 15,000 | | 15,000 |
| 40-020 | Restoration of Thursday Evening Library Hours | 0107704 | Library Borrowers Services | 01 | 45,000 | - | 45,000 | | 45,000 |
| 40-021 | Volunteer Recognition Event | 0106705 | Recreation & Park Support Services | 01 | 8,000 | - | 8,000 | | 8,000 |
| 40-022 | Senior Management Analyst | 0107904 | Administrative Support | 01 | 9,959 | - | 9,959 | | 9,959 |
| 40-023 | Teen Center at Roxbury Park | 0106702 | Youth Programs | 01 | 25,000 | 3,000 | 22,000 | | 25,000 |
| 40-025 | JPA Funds | 0108802 | JPA | 01 | 1,000,000 | - | 1,000,000 | - | - |
| 40-026 | Rose Parade Float | 0106710 | Recreation & Parks Administration | 01 | 100,000 | - | 100,000 | - | - |
| 40-027 | The NEA Mayor's Institute on City Design | 0106708 | Public/Fine Art Programs | 01 | 25,000 | - | 25,000 | - | - |
| **Count=14** | **40-Community Services** | | | | **1,730,927** | **148,715** | **1,582,212** | **-** | **605,927** |
| **35** | **Total Enhancement Requests** | | | | **3,710,607** | **245,403** | **3,465,204** | **1,019,000** | **3,133,214** |

# Budget Modifications

# Budget Resolutions

**RESOLUTION NO.** 10-R-12750

**RESOLUTION OF THE COUNCIL OF THE CITY OF BEVERLY HILLS APPROVING THE OPERATING BUDGET AND FINANCIAL POLICIES FOR THE 2010/2011 FISCAL YEAR AND APPROPRIATING FUNDS THEREFOR**

The Council of the City of Beverly Hills does resolve as follows:

**Section 1.** That certain document entitled "City of Beverly Hills 2010/2011 Fiscal Year Budget" ("Adopted Budget"), a copy of which is on file in the office of the City Clerk, which may hereafter be amended by the Council, is hereby approved as the operating budget for the City of Beverly Hills for the Fiscal Year 2010/2011.

**Section 2.** Appropriations in the amount not to exceed $343,197,800 are authorized for the purpose of carrying on the business of the City.

**Section 3.** In adopting the Budget, the City Council hereby gives authority to the City Manager, after consultation with the Chief Financial Officer, to re-appropriate all unencumbered Fiscal Year 2009/10 appropriated fund balances, unanticipated revenues and unexpended encumbrances of the Fiscal Year 2009/10 Operating and Capital Improvement Program Budgets.

**Section 4.** The City Manager after consultation with the Chief Financial Officer, may transfer appropriations between and among all funds, as defined in the Fiscal Year 2010/11 budget, up to the amount of $343,197,800. An annual report shall be made to the Council describing each transfer between funds and the reason therefore.

**Section 5.** The Chief Financial Officer may make budget adjustments to accounts within the same fund, provided that the fund is within its approved budget and that any transfer between departments within the same fund is authorized by the City Manager.

**Section 6.** The City Manager may transfer and appropriate up to $300,000 during the Fiscal Year and the Chief Financial Officer may transfer and appropriate up to $100,000 during the Fiscal Year from all fund balances to any accounts within that fund as long as it meets the purposes of that fund's designation. An annual report shall be made to the Council describing each transfer and the reason therefore.

**Section 7.** Pursuant to the provisions of Section 37208 of the Government Code, the Council, from time to time, by motion or resolution, may ratify the prior payment of budgeted demands from those funds which have been certified or approved by the Chief Financial Officer and may appropriate funds for non-

budgeted items, and any such appropriation for a non-budgeted item shall constitute an approval to issue a warrant in payment of a proper demand or demands therefore.

**Section 8.** The City Council hereby adopts the Comprehensive Financial Policies of the City for Fiscal Year 2010/11, as attached to this resolution.

**Section 9.** In the case of fee-based programs, if the revenues for such programs exceed the amount budgeted, the City Council hereby authorizes the Chief Financial Officer to increase the appropriation of said program in the same amount of the increased revenue.

**Section 10.** The Chief Financial Officer is authorized to make clerical and other non-substantive revisions to the Adopted Budget.

**Section 11.** The City Clerk shall certify to the adoption of this resolution and shall cause this resolution and his certification, together with proof of publication, to be entered in the Book of Resolutions of the Council of this City.

**Adopted:** June 3, 2010

**JIMMY DELSHAD**
Mayor of the City of
Beverly Hills, California

**ATTEST:**

(SEAL)

**BYRON POPE**
City Clerk

**Approved as to form:**

**LAURENCE S. WIENER**
City Attorney

**Approved as to content:**

**Jeffrey Kolin**
City Manager

**SCOTT G. MILLER**
Chief Financial Officer

**RESOLUTION NO. 10-R-12751**

**RESOLUTION OF THE COUNCIL OF THE CITY OF BEVERLY HILLS APPROVING THE CAPITAL IMPROVEMENT PROGRAM BUDGET FOR THE 2010/2011 FISCAL YEAR AND APPROPRIATING FUNDS THEREFOR**

The Council of the City of Beverly Hills does resolve as follows:

**Section 1.** That certain document entitled "City of Beverly Hills FY 2010/11 Capital Improvement Budget," ("Adopted Budget") a copy of which is on file in the office of the City Clerk, which may hereafter be amended by the Council, is hereby approved as the Capital Improvement Program budget for the City of Beverly Hills for the Fiscal Year 2010/2011.

**Section 2.** Appropriations in the amount not to exceed $59,266,600 are authorized from the City's various funds that have capital programs for the purpose of carrying on the Capital Improvement Program of the City.

**Section 3.** In adopting the Budget, the City Council hereby gives authority to the City Manager, after consultation with the Chief Financial Officer, to re-appropriate all Capital Improvement Program unencumbered Fiscal Year 2009/10 appropriated fund balances and unexpended encumbrances of the Fiscal Year 2009/10 Capital Improvement Program.

**Section 4.** The City Manager may transfer appropriations between and among all funds, as defined in the Fiscal Year 2010/11 Capital Improvement Program, up to the amount of $59,266,600. A annual report shall be made to the Council describing each transfer and the reason therefore.

**Section 5.** The Chief Financial Officer may make budget adjustments to accounts within the same fund, provided that the fund is within its approved budget and that any transfer between funds is authorized by the City Manager.

**Section 6.** The City Manager may transfer and appropriate up to $300,000 during the Fiscal Year and the Chief Financial Officer may transfer and appropriate up to $100,000 during the Fiscal Year from all fund balances to any accounts within that fund as long as it meets the purposes of that fund's designation. An annual report shall be made to the Council describing each transfer and the reason therefore.

**Section 7.** Pursuant to the provisions of Section 37208 of the Government Code, the Council, from time to time, by motion or resolution, may ratify the prior payment of budgeted demands from those funds which have been certified or approved by the Chief Financial Officer and may appropriate funds for non-budgeted items, and any such appropriation for a non-budgeted

item shall constitute an approval to issue a warrant in payment of a proper demand or demands therefore.

**Section 8.** The Chief Financial Officer is authorized to make clerical and other non-substantive revisions to the Adopted Budget.

**Section 9.** The City Clerk shall certify to the adoption of this resolution and shall cause this resolution and his certification, together with proof of publication, to be entered in the Book of Resolutions of the Council of this City.

**Adopted:** June 3, 2010

**JIMMY DELSHAD**
Mayor of the City of
Beverly Hills, California

**ATTEST:**

(SEAL)

**BYRON POPE**
City Clerk

**Approved as to form:**

**LAURENCE S. WIENER**
City Attorney

**Approved as to content:**

**JEFFREY KOLIN**
City Manager

**SCOTT G. MILLER**
Chief Financial Officer

# Supplemental Information

# Supplemental Information

## City Profile

Established on January 28, 1914, as a general law city under the State of California, Beverly Hills is a premier, full-service community. The City operates under a Council-Manager form of government with five elected City council members, who serve overlapping four-year terms. The Mayor is appointed each year on a rotational basis by the members of the City Council and serves for one year. The City Treasurer is also elected and serves a four-year term. The City Council appoints the City Manager, City Attorney, and City Clerk. In addition, the City Council appoints the members of all advisory Commissions, Boards, and committees. Police, fire, water treatment, refuse collection, and building inspections, among other services, are provided directly by the leadership of the Council and management for the City of Beverly Hills.

Located in the middle of Los Angeles County, Beverly Hills is surrounded by the cities of Los Angeles, West Hollywood, Santa Monica, and Culver City. Beverly Hills recognizes that the economic vitality and stability of the City and the region are inter-dependent. It is only through cooperative programs and developing mechanisms for funding with other local cities and the State that regional and community quality of life issues can be effectively addressed now and for generations to come. An excellent example of partnering for the future is the highly regarded reputation of the Beverly Hills Unified School District. It has some of the best schools in the nation.

Within its 5.7 square mile radius, Beverly Hills has approximately 36,224 residents with a business and commercial base that ranks next to cities with a population of several hundred thousand. As a result, the daytime population is estimated to be 150,000 to 200,000. Beverly Hills has demonstrated a strong interest in meeting the needs of its dynamic community as well as the region on such issues as housing, transportation, and infrastructure. Additionally, education, public safety, and water are of specific importance.

# Supplemental Information

| **2000 U.S. Census of Population and Housing Data:** | |
|---|---|
| **Total Population** | 36,224* |
| Male | 45.5% |
| Female | 54.5% |
| 1990 - 2000 change in population | +5.7% |
| 1980 - 2000 change in population | +4.4% |
| 1970 - 2000 change in population | +1.1% |

* Estimate based on the CA Department of Finance as of January 1, 2010

| | |
|---|---|
| **Median household income in 1999:** | $ 70,945 |

| **Number of Households:** | |
|---|---|
| Family Households | 8,263 |
| Non-Family Households | 6,772 |
| Total Households | 15,035 |
| Average Household Size | 2.24 persons |

| **Age:** | |
|---|---|
| 0-19 years | 22.0% |
| 20-44 years | 33.6% |
| 45-64 years | 26.8% |
| 65+ years | 17.6% |
| Median Age | 41.3 |

# Supplemental Information

| | |
|---|---|
| **Total Housing Units** | 15,856 |
| Total occupied housing units | 15,035 |
| Owner occupied units | 6,518 |
| Renter occupied units | 8,517 |

**Ethnicity:**

| | |
|---|---|
| Asian | 7.1% |
| Two or more races | 4.5% |
| African American | 1.8% |
| Other | 1.5% |
| Total | 100% |
| Hispanic (all races) | 4.6% of population |

**Beverly Hills Unified School District Data:**

**School Enrollment:**

| | |
|---|---|
| BHUSD (K-12): | 5,176 |
| All schools (Nursery - 12) | 6,141 |

# Supplemental Information

**Los Angeles County Assessor,**

**2007 Annual Report:**

| Fiscal Year | Assessed Valuation* |
|---|---|
| 2009 | $22,227,602,618 |
| 2008 | $20,382,000,000 |
| 2007 | $18,233,831,728 |
| 2006 | 16,691,039,354 |
| 2005 | 15,391,389,687 |
| 2004 | 14,116,538,548 |

*The assessed values do not include Board of Equalization valued properties (primarily public utilities) or exempt properties (such as churches, schools, and museums) for which there is no State reimbursement. These values do include the homeowners' exemptions which are reimbursed by the State.

**Comprehensive Financial Policies**

Financial policies shall be adopted by the City Council during the annual budget approval and will establish the framework for the overall fiscal planning and management of the City of Beverly Hills. These policies set forth guidelines against which current budgetary performance can be measured and proposals for future programs can be evaluated. The financial policies also improve the City's fiscal stability by helping City officials plan fiscal strategy with a consistent approach. Adherence to adopted financial policies promotes sound financial management, which can lead to improvement in bond ratings, a lower cost of capital, provide assurance to the tax payers that tax dollars are being collected and spent per City Council direction and provide a minimum of unexpected impacts upon taxpayers and users of public services. The Chief Financial Officer shall be responsible for developing, implementing, and managing these policies as well as subsidiary polices that execute these comprehensive financial policies. The City's comprehensive financial policies shall be in conformance with all state and federal laws, generally accepted accounting principles (GAAP), standards of the Governmental Accounting Standards Board (GASB), and the Government Finance Officers Association (GFOA).

# Supplemental Information

## Financial Reporting Entity

### City of Beverly Hills

The City (primary government) was incorporated in 1914 under the general laws of the State of California. The City provides the full range of municipal services as contemplated by statute. Services provided include public safety (police and fire), street construction and maintenance, sanitation, refuse collection, water and sewer utilities, culture-recreation, public improvements, planning and zoning, and general administrative and support services.

The City operates under a Council-Manager form of government. The City Council consists of five members elected at large for overlapping four-year terms. The Mayor is selected from the City Council members and serves a one-year term. The City's only other elected official is the City Treasurer whose term of office is four years. The City Council appoints the City Manager, City Attorney, and City Clerk. In addition, the City Council appoints the members of all advisory Commissions, Boards, and committees.

In addition to sitting as the legislative board of the City, the City Council also acts as the Board of Directors of the Parking Authority of the City of Beverly Hills, and the Beverly Hills Public Financing Authority.

### Parking Authority of the City of Beverly Hills

The Parking Authority of the City of Beverly Hills (Parking Authority) is a public financing agency established by the City under the State of California Parking Law of 1949 to provide public parking facilities on a citywide basis. The Parking Authority provides for the acquisition and/or construction of parking facilities that are leased to the City for the general benefit of its citizens.

The City Manager is the Executive Officer of the Parking Authority and the Chief Financial Officer is the Finance Director Treasurer of the Parking Authority.

### Beverly Hills Public Financing Authority

The City of Beverly Hills Public Financing Authority (Public Financing Authority) is a joint powers authority, organized pursuant to a Joint Exercise of Powers Agreement, dated November 10, 1992 between the City and the Parking Authority. The Joint Powers Agreement was entered into pursuant to the provisions of Article 1 of Chapter 5 of the California Government Code (the Act). The Public Financing Authority was created for the purpose of providing financing for public capital improvements for the City through the acquisition by the Public Financing Authority of such public capital improvements and/or the purchase by the Public Financing Authority of local obligations within the meaning of the Act. Under the Act, the Public Financing Authority has the power to issue bonds to pay the costs of public capital improvements.

# Supplemental Information

Required lease payments between the City and the Public Financing Authority exactly match debt service requirements of the underlying debt. Accordingly, the leases between the City and the Public Financing Authority are eliminated and the underlying debt is reported as debt of the City. Separate financial statements are not prepared for the Public Financing Authority.

The City Manager is the Executive Officer of the Public Financing Authority and the Chief Financial Officer is the Finance Director Treasurer of the Public Financing Authority.

**Financial Reporting Policies**

The City's accounting and financial reporting systems will be maintained in conformance with all state and federal laws, generally accepted accounting principles (GAAP), and the Government Finance Officers Association (GFOA). Further, the City will make every attempt to implement all changes to governmental accounting practices at the earliest practicable time.

An annual audit will be performed by an independent public accounting firm with an audit opinion to be included with the City's published Comprehensive Annual Financial Report (CAFR).

The City's CAFR will be submitted to the GFOA Certification of Achievement for Excellence in Financial Reporting Program. The financial report should be in conformity with GAAP, demonstrate compliance with finance related legal and contractual provisions, disclose thoroughness and detail sufficiency, and minimize ambiguities and potentials for misleading inference.

The City's CAFR will also be submitted to national repositories identified by the City's bond trust agent as a continuing commitment to disclose thoroughness to enable investors to make informed decisions.

The City's Budget should satisfy criteria as a financial and programmatic policy document, as a comprehensive financial plan, as an operations guide for all organizational units and as a communications device for all significant budgetary issues, trends, and resource choices.

To provide a reasonable basis for making the Chief Financial Officer's (management's) required representations concerning the finances of the City of Beverly Hills, the City has established a comprehensive internal control framework that is designed both to protect the City's assets from loss, theft, or misuse and to compile sufficient reliable information for the preparation of the City's financial statements in conformity with GAAP. The Chief Financial Officer is given the responsibility and authority to develop and maintain proper internal controls on all financial aspects of the City and maintain for inspection all the books of the City. Because the cost of internal controls should not significantly outweigh their benefits, the City's comprehensive framework of internal controls has been designed to provide reasonable rather than absolute assurance that the financial statements will be free from material misstatements.

The Chief Financial Officer shall evaluate the fiscal impact of proposed changes in retirement benefits to be provided to any employee or employee association and present to the City Council.

The Chief Financial Officer shall endeavor to maintain cash reserves sufficient to fully fund the net present value of accruing liabilities including self-insurance provisions, obligations to employees for vested payroll and benefits and similar obligations as they are incurred.

# Supplemental Information

The Chief Financial Officer shall prepare and present to the City Council quarterly analyses of interim revenue and expenditure trends to allow evaluation of potential discrepancies from budget assumptions.

The City Council shall endeavor to avoid committing to new spending for operating or capital improvement purposes until an analysis of all current and future cost implications is completed.

**Operating Management Policies**

The Chief Financial Officer is primarily responsible for the development, implementation, and evaluation of all financial and human resource management policies and procedures. However, all departments will participate in the responsibility of meeting policy goals, budget goals, and ensuring the long-term financial health of the City. Future work plans, program initiatives, and performance indicators will be developed to reflect current policy directives, projected resources, and future service requirements.

The budget process is intended to weigh all competing requests for City resources within expected fiscal constraints. Requests for new, ongoing programs made outside the budget process will be discouraged.

The City will endeavor to avoid budgetary and accounting procedures that balance the current budget at the expense of future budgets.

Budget development will use strategic multi-year fiscal planning, conservative revenue forecasts, and program-based cost accounting that require every program to be justified annually in terms of meeting intended objectives (“effectiveness criteria”). The process will include a diligent review of programs by staff, the Chief Financial Officer, and City Council.

Utilization of a program budget format will provide a basis for evaluation of service and other impacts of potential increases or decreases in funding.

Revenues will not be dedicated for specific purposes, unless required by law or generally accepted accounting practices (GAAP). All non-restricted revenues will be deposited in the General Fund (or other designated fund as approved by the Chief Financial Officer) and appropriated by the City Council.

Current revenues will fund current expenditures and a diversified and stable revenue system will be developed and maintained to protect programs from short-term fluctuations in any single revenue source.

# Supplemental Information

Current operating expenditures for all fund types will include all allocable overhead operating costs. For the most part, these expenses will be charged to individual budget program elements as internal service fund charges. Included within the allocated service charges to Governmental Fund types will be funding adequate to maintain the approved capital program (unless financed through other debt instruments).

City staff shall strive to identify entrepreneurial solutions to recover costs of operating programs.

The City shall strive to avoid returning to the City Council for new or expanded appropriations. Exceptions may include emergencies, unforeseen impacts, mid-year adjustments or new opportunities.

Addition of personnel will only be requested to meet program initiatives and policy directives: after service needs have been thoroughly examined and it is substantiated that additional staffing will result in increased revenue or enhanced operating efficiencies. To the extent feasible, personnel cost reductions will be achieved through attrition.

All non-enterprise user fees and charges will be examined or adjusted at least bi-annually to determine the 100% direct and indirect cost of service recovery rate. The Council will strive to obtain 100% cost recovery rates, but will reserve the right to recover less as appropriate. The acceptable recovery rate and any associated changes to user fees and charges will be approved by the City Council following public review.

Development impact fees, as permitted by state law, for capital expenses attributable to new development will be reviewed annually to ensure that fees recover 10% of all direct and indirect development-related expenses and be approved by City Council. Any unfavorable balances in cost recovery will be brought to the City Council's attention and evaluated from a departmental, program, and goals perspective.

Capital equipment replacement will be accomplished through a life cycle of funding mechanism and in some instances the use of a "rental" rate structure. The rates will be revised annually to ensure that charges to operating departments are sufficient for operation and replacement of vehicles and other capital equipment (fleet, computers, phones, and copier systems). The City shall endeavor to maintain adequate cash reserves to fund 100% replacement of capital equipment. Replacement costs will be based upon equipment lifecycle financial analysis developed by each department and approved by the Chief Financial Officer. Non-capital equipment replacement will be accomplished through a life cycle funding mechanism developed by each department and approved by the Chief Financial Officer.

Grant funding will be considered to leverage City funds. Inconsistent and/or fluctuating grants should not be used to fund ongoing programs. Programs financed with grant monies will be budgeted in separate cost centers, and the service program will be adjusted to reflect the level of available funding. In the event of reduced grant funding, City resources will be substituted only after all program priorities and alternatives are considered.

# Supplemental Information

Balanced revenue and expenditure forecasts will be prepared by the Chief Financial Officer to examine the City's ability to absorb operating costs due to changes in the economy, service demands, and capital improvements. The forecast will be updated annually and include a four or five-year outlook. The Chief Financial Officer will prepare these estimates to the City Council at least once a year.

Alternative means of service delivery will be evaluated by the Chief Financial Officer to ensure that quality services are provided to our citizens at the most competitive and economical cost. Departments, in cooperation with the City Manager and Chief Financial Officer, will identify all activities that could be provided by another source and review options/alternatives to current service delivery. The review of service delivery alternatives and the need for the service will be performed annually or on an "opportunity" basis.

Cash and Investment programs will be maintained in accordance with the Government Code and the adopted investment policy and will ensure that proper controls and safeguards are maintained. City funds will be managed in a prudent and diligent manner with an emphasis on safety of principal, liquidity, and financial return on principal, in that order. Pursuant to State law, the City Treasurer and Chief Financial Officer, at least annually, revise, and the City Council affirms, a detailed investment policy. In addition to liquidity requirements, the City Treasurer and Chief Financial Officer will also consider the appropriateness of investment decisions vis-à-vis debt management.

# Supplemental Information

The City, through the Chief Financial Officer and the Administrative Services Department, will follow an aggressive, consistent, but sensitive policy of collecting revenues, with proper internal controls, to meet the needs of the City and follow all applicable state and federal laws.

**Capital Management Policies**

A five-year Capital Improvement Plan will be developed and updated annually, including anticipated funding sources. Capital improvement projects are defined as infrastructure or equipment purchases or construction which results in a capitalized asset and having a useful (depreciable life) of two years or more.

The capital improvement plan will attempt to include, in addition to current operating maintenance expenditures, adequate funding to support repair and replacement of deteriorating infrastructure and avoidance of a significant unfunded liability.

Proposed capital projects will be part of the City budget development process and reviewed and prioritized by a cross-departmental team regarding accurate costing (design, capital, and operating) as well as the Chief Financial Officer for overall consistency with the City's goals and objectives. The City's Chief Financial Officer will then identify financing sources for the highest-ranking projects.

Capital project contract awards will include a fiscal impact statement disclosing the expected operating impact of the project and when such cost is expected to occur.

Pay-as-you-go Capital Improvement Plan financing should account for a minimum of 50 percent of all capital improvement projects for each five-year planning period. Pay-as-you-go financing is defined as all sources of revenue other than City debt issuance, i.e., fund balance contributions, developer contributions, grants, endowments, etc. Pay-as-you-go financing should generally be considered as the preferred option. However, the potential for debt issuance that provides additional economic and/or strategic values should be considered as recommended by the Chief Financial Officer.

The City shall endeavor to apply restricted funds (i.e., In-lieu Parking, Gas Tax Funds or existing Bond proceeds) to capital projects before using "unrestricted" funds.

# Supplemental Information

**Debt Management Policies**

The Chief Financial Officer will seek to maintain and, if possible, improve our current bond rating(s) in order to minimize borrowing costs and preserve access to credit.

New debt issues, and refinancing of existing debt, must be analyzed for compatibility within the City's overall financial planning. The review shall not be limited to cash flow analysis, potential for unexpected revenue surprises, and the maintenance of the City's bond ratings. Annual debt service shall not produce an inordinate impact upon future operations.

The Chief Financial Officer will ensure that City Debt Service costs within the General Fund should not exceed 15% of the City's operating revenue in order to control fixed costs and ensure expenditure flexibility. Improvement District, Enterprise Fund and general obligation debt service is not included in this calculation because it is paid by district property owners, service users or taxpayers and is not an obligation of future general fund revenues.

General Obligation debt, which is supported by property tax revenues and grows in proportion to the City's assessed valuation and/or property tax rate increases, may be utilized if/when authorized by voters. Other types of debt (e.g., water, sewer, and parking) may also be utilized when they are supported by dedicated revenue sources (e.g., fees and user charges) and recommended by the Chief Financial Officer.

Debt financing should not exceed the useful life of the infrastructure improvement with the average (weighted) bond maturities at or below thirty years, unless otherwise authorized by Council.

A ratio of current assets to current liabilities of at least 2/1 will be maintained to ensure the City's ability to pay short-term obligations.

Utility rates will be set, as a minimum, to ensure the ratio of revenue to debt service meets our bond indenture requirement (generally a minimum of 125% of debt service). When calculating debt services coverage for internal purposes, the minimum pay-as-you-go capital expense for each enterprise fund will be considered a part of the operating costs to be covered by pre-debt service revenues. The City goal will be to maintain the required debt service coverage with this additional cost factored into the equation. Use of a 5-year budget projection, including capital project requirements, will provide assurance that all needs are considered by the Chief Financial Officer, the Public Works Commission and City Council as revenue requirements are considered.

# Supplemental Information

**Reserve Policies**

**General Fund**

All fund designations and reserves will be evaluated annually by the Chief Financial Officer for long-term adequacy and use requirements in conjunction with development of the City's balanced five year financial plan.

It is a goal of the City to obtain and maintain a general operating reserve in the form of cash, of at least 40% of operating revenues. The first 25% shall be considered a contingency reserve to cover normal seasonal cash flow variations, as well as unforeseen emergency or catastrophic impacts upon the City. Funds in excess of 25% may be used for economic investment in the community when justified by projected financial return to the City and specifically authorized by the City Council.

In addition to cash specifically maintained in the General Fund, we recognize the following cash reserve resources as being available to meet sudden negative fiscal impacts in the short term:

- Liability Self-Insurance Fund
- Worker's Compensation Self-Insurance Fund
- Employee Benefits Fund
- Information Technology Fund
- Equipment Replacement Fund

## Supplemental Information

One-time revenue windfalls should be designated as a reserve or used for one-time expenditures. The funds should not to be used for on-going operations. To the extent such funds are not required for current expenditures, one-time expenditures and/or capital improvements such funds should be maintained as operating reserves or used to reduce debt.

For purposes of this policy, one-time revenue windfalls shall include:

- Proceeds from new taxes or increases in existing tax rates.
- Lump sum (net present value) savings from debt restructuring
- CalPERS Rebates
- Tax Revenue growth in excess of 5% in a single year
- Sale of city-owned real estate
- Pure unexpected revenues (i.e. litigation settlement)
- Receipts from approved Development Agreements
- Contributions and Gifts
- Any other revenues the City Council may elect to designate as extraordinary

Sufficient reserves shall be maintained in internal service funds to prevent extended disruption of service in the event of natural disasters or other interruptions of revenue collections. Determination of adequate reserves will be reviewed annually by the Chief Financial Officer and guided by the following:

Self-Insurance Reserves (liability, workers' compensation, other) will be maintained at a level, which, together with purchased insurance policies, will adequately cover the City's property, liability, and health benefit risk. A qualified actuarial firm shall be retained and report on a bi-annual basis recommended appropriate funding levels. The City shall endeavor to maintain reserves equal to 90% of the estimated net present value of such liabilities.

Fleet Management, Building, Equipment and Information Technology reserves will be maintained based upon lifecycle replacement plans to ensure adequate fund balance required for systematic replacement of fleet vehicles, buildings, computers and related equipment, and operational contingencies. Operating departments will be charged over the useful life of the asset used. The City shall endeavor to stabilize funding by maintaining reserves equal to the current replacement cost of each asset class.

Enterprise Fund (Water, Solid Waste, Wastewater, Parking, and Stormwater) user fees and charges will be examined annually to ensure that they recover all direct and indirect costs of service, provide for capital improvements and maintenance, and maintain adequate reserves. Secondarily, maintenance of cash reserves will provide a de facto rate stabilization plan. Rate increases shall be approved by the City Council following formal noticing and public hearing. Rate adjustments for enterprise operations will be based on five-year financial plans unless a conscious decision is made to the contrary. The target level of operating cash reserves shall be 50% of gross annual user revenues.

# Supplemental Information

Contingency Reserves, to be determined annually by the Chief Financial Officer, will be maintained to offset unanticipated revenue shortfalls and/or unexpected expenditure increases. Contingency reserves may also be used for unanticipated and/or inadequately budgeted events threatening the public health or safety. Use of contingency funds should be approved at recommendation of the Chief Financial Officer.

Budget Reserves are presented in the Comprehensive Annual Financial Report (CAFR) in the Financial Statement section designated as unreserved fund balance. The City's CAFR is available on the City's website at www.beverlyhills.org.

**Annual Review of Financial Policies**

The City Council shall review and approve the financial policies on an annual basis, as recommended by the Chief Financial Officer.

**Debt Administration**

The City has a number of debt issues outstanding. These issues, net of unamortized original issue discounts, premiums and deferred amounts on refunding, include $269,301,187 of revenue bonds as of June 30, 2009. The City's bonds were issued primarily to finance or refinance capital facilities.

Under current State statutes, the City's general obligation bonded debts are subject to a legal limitation based on 3.75% of total assessed value of real and personal property. The City has no general obligation debt applicable to the debt limit. In addition to the restriction of the legal debt limitations, California's Constitution requires that a two-thirds majority vote be obtained for California cities to issue general obligation debt.

A description of individual bond issues follows:

**Revenue Bonds**

1999 Refunding Lease Revenue Bonds – $92,425,000 Public Financing Authority, Lease Revenue Bonds, 1999 Refunding Series A, issued March1999, are due in annual installments ranging from $355,000 to $12,785,000 through June1, 2020, with interest rates ranging from 4.00% to 5.125% payable semiannually June1 and December1. The Bonds are special obligations of the Public Financing Authority secured by and payable solely from rent payments from the City pursuant to a lease agreement. The 1999 Refunding Lease Revenue Bonds were issued to refund bonds originally issued for multiple purposes, so the principal has been allocated and is accounted for in the appropriate City funds (enterprise and internal service funds.) As of February 15th, 2007, the City issued the 2007 Lease Revenue Bonds (see details on page 76), which in part was an advance refunding of a portion of the 1999 Lease Revenue Bonds. The bonds refunded amounted to $6,645,000.

2001 Refunding Lease Revenue Bonds – $10,680,000 Public Financing Authority, Lease Revenue Bonds, 2001 Refunding Series A, issued December 2001, are due in annual installments ranging from $815,000 to $1,155,000 through June1, 2013, with interest rates ranging from 3.00% to 4.13% payable semiannually June1 and December1. The bonds are special limited obligations of the Public Financing Authority and are primarily payable from lease payments from the City pursuant to a lease agreement dated December1, 2001.

## Supplemental Information

2003 Refunding Lease Revenue Bonds – $68,445,000 Public Financing Authority, Lease Revenue Bonds, 2003 Refunding Series A, issued March 2003, are due in annual installments ranging from $2,285,000 to $9,870,000 through June1, 2015, with interest rates ranging from 3.00% to 5.25% payable semiannually June1 and December1. Bonds maturing on or after June1, 2014 are subject to optional redemption in part, without premium, from prepayments of base rental payments on or after June 1, 2014. The Bonds are special limited obligations of the Public Financing Authority and are payable solely from rent payments from the City pursuant to a lease agreement. The 2003 Refunding Lease Revenue Bonds were issued to advance refunding the 1993 Refunding Lease Revenue Bonds, which were in turn issued for multiple purposes so the principal has been allocated and is accounted for in the appropriate City funds (enterprise and internal service funds.)

2007 Water Revenue Bonds – 35,495,000 Public Financing Authority, Water Revenue Bonds, issued January 2007, are due in annual installments ranging from $175,000 to $2,830,000 through June1, 2037, with interest rates ranging from 3.51% to 4.45% payable semiannually June1 and December1. The Bonds are special limited obligations of the Public Financing Authority and are primarily payable from installment payments from the City pursuant to an installment sale agreement dated January 1, 2007. The City's obligation to make installment payments is solely payable from and secured by a pledge of net revenues of the Water Enterprise Fund.

2007 Lease Revenue Bonds – $81,600,000 Public Financing Authority, 2007 Lease Revenue Bonds, issued February 2007, are due in annual installments ranging from $775,000 to $6,640,000 through June1, 2037, with interest rates ranging from 3.50% to 4.50% payable semiannually June1 and December1. The Bonds are special limited obligations of the Public Financing Authority and are payable solely from rent payments from the City pursuant to a lease agreement. The advance refunding resulted in an economic gain (difference between the present value of the debt services payments on the old and new debt) of $ 2,172,227 and a reduction of total debt service payments of $1,927,932. The 2007 LRBs were issued in part to advance refunding of the 1998 and 1999 LRBs, which were in turn issued for multiple purposes. The non-refunding portion was issued for multiple purposes as well. Thus the principal has been allocated and is accounted for in the appropriate City funds (enterprise, internal service funds, and general government).

2008 Refunding Water Revenue Bonds - $30,735,000 Public Financing Authority, Water Revenue Bonds, issued March 2008, are due in annual installments ranging from $670,000 to $2,360,000 through June1, 2024, with interest rates ranging from 3.00% to 5.00% payable semiannually June1 and December1. The Bonds are special limited obligations of the Public Financing Authority and are primarily payable from installment payments from the City pursuant to an installment sale agreement dated April 1, 2008. The City's obligation to make installment payments is solely payable from and secured by a pledge of net revenues of the Water Enterprise Fund. The advanced refunding resulted in an economic gain (difference between the present value of debt service payments on the old and new debt) of $389,918 and reduction of total debt service payments of $601,84. The 2008 WRBs were issued in part to advance refunding of the 1998 WRBs, which were in turn issued for multiple purposes. The non-refunding portion was issued for acquiring an existing water treatment plant.

2008 Refunding Wastewater Revenue Bonds - $17,035,000 Public Financing Authority, Wastewater Revenue Bonds, issued April 2009, are due in annual installments ranging from $910,000 to $1,555,000 through June1, 2022, with interest rates ranging from 2.40% to 5.00% payable semiannually June1 and December1. The Bonds are special limited obligations of the Public

# Supplemental Information

Financing Authority and are primarily payable from installment payments from the City pursuant to an installment sale agreement dated May 1, 2008. The City's obligation to make installment payments is solely payable from and secured by a pledge of net revenues of the Wastewater Enterprise Fund. The advanced refunding resulted in an economic gain (difference between the present value of debt service payments on the old and new debt) of $793,750 and reduction of total debt service payments of $1,161,564. The 2008 WWRBs were issued in part to advance refunding of the 1998 WWRBs, which were in turn issued for multiple purposes.

**Annual Debt Service Requirements to Maturity**

| | General Obligation Bonds | | Revenue Bonds | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | Business-type Activities | | Governmental Activities | | Business-type Activities | | Total | | |
| Fiscal Year | Principal | Interest | Principal | Interest | Principal | Interest | Principal | Interest | Debt Service |
| 2010 | — | — | 6,939,591 | 6,988,209 | 5,290,409 | 5,421,596 | 12,230,000 | 12,409,805 | 24,639,805 |
| 2011 | — | — | 5,964,442 | 6,651,935 | 6,640,558 | 5,204,876 | 12,605,000 | 11,856,811 | 24,461,811 |
| 2012 | — | — | 6,492,271 | 6,412,257 | 7,687,729 | 4,958,494 | 14,180,000 | 11,370,751 | 25,550,751 |
| 2013 | — | — | 6,721,847 | 6,116,115 | 7,958,153 | 4,640,392 | 14,680,000 | 10,756,507 | 25,436,507 |
| 2014 | — | — | 6,985,997 | 5,776,751 | 7,049,003 | 4,295,162 | 14,035,000 | 10,071,913 | 24,106,913 |
| 2015-2019 | — | — | 51,778,664 | 22,550,991 | 27,426,336 | 17,206,658 | 79,205,000 | 39,757,649 | 118,962,649 |
| 2020-2024 | — | — | 29,388,216 | 10,807,038 | 25,311,784 | 11,325,853 | 54,700,000 | 22,132,891 | 76,832,891 |
| 2025-2029 | — | — | 21,183,938 | 5,460,675 | 14,631,062 | 6,883,793 | 35,815,000 | 12,344,468 | 48,159,468 |
| 2030-2034 | — | — | 7,481,613 | 2,243,586 | 13,328,387 | 3,911,658 | 20,810,000 | 6,155,244 | 26,965,244 |
| 2035-2039 | — | — | 5,350,850 | 802,987 | 9,489,150 | 1,406,451 | 14,840,000 | 2,209,438 | 17,049,438 |
| Total minimum debt service payments | $ — | — | 148,287,429 | 73,810,544 | 124,812,571 | 65,254,933 | 273,100,000 | 139,065,477 | 412,165,477 |
| Unamortized portion of: | | | | | | | | | |
| Original issue premium | — | | 2,545,859 | | 2,425,691 | | 4,971,550 | | 4,971,550 |
| Original issue discount | — | | (775,495) | | (783,908) | | (1,559,403) | | (1,559,403) |
| Deferred amount on refunding | — | | (3,744,509) | | (3,466,451) | | (7,210,960) | | (7,210,960) |
| Net total bonded debt outstanding | $ — | | 146,313,284 | | 122,987,903 | | 269,301,187 | | 408,366,664 |

Note: This table represents annual debt service required to maturity as of June 30, 2009. Please refer to the FY 2009 Comprehensive Annual Financial Report.

# Supplemental Information

## Employee Benefits

### Retirement Benefits

Through two defined benefit pension plans, one for its safety employees and one for its miscellaneous employees, the City provides its full-time and certain part-time employees retirement benefits. The safety members' retirement benefit is 3% at 50 and the miscellaneous members' retirement benefit is 2.5% at 55. These plans are part of the Public Agency portion of the California Public Employees Retirement System (CalPERS), agent-multiple employer plans administered by CalPERS, which acts as a common investment and administrative agent for participating public employers within the State of California. The City makes contributions to the plans based on amounts determined by CalPERS actuaries. The City also contributes the employees' required contributions on their behalf and for their account. As a result of the 2001 and 2005 Plan Amendments and the poor performance of CalPERS' investments over the past three years, the safety plan and miscellaneous plans are no longer over-funded. As of the latest plan valuation date, July 1, 2004, the funded status of the plans is 88.6% and 92.6% of the actuarial accrued liability of the safety and miscellaneous employees' plans, respectively.

### Health Insurance Benefits

The City pays the full premium for employees and dependents. The City is currently enrolled in various health care plans administered by CalPERS.

### Post-retirement Health Care Benefits

The City also provides post-retirement health care benefits to its employees in accordance with agreements reached with the various employees bargaining groups. The City pays for retirees' health care premiums in these plans up to limits established in the agreements with the bargaining units. These payments are financed on a pay-as-you-go basis. In fiscal year 2009/10 the City will be providing benefits to approximately 277 participants at an annualized cost that is currently projected at $1.6 million.

### Dental and Vision Insurance Benefits

The City pays the full premium for full time employees and dependents. Guardian provides dental insurance and Vision Service Plan (VSP) provides Vision insurance.

### Term Life Insurance Policy Benefit

The City pays the full premium of either $50,000 or $100,000 term life insurance in accordance with agreements reached with the various employees bargaining groups.

### Deferred Compensation Benefit

The City offers two deferred compensation plans: a 401(k) Profit Sharing Plan and a 457 Deferred Compensation Plan, administered by the ICMA Retirement Corp to all of its full time employees. These employees may contribute to neither plan, one or both plans. Both plans provide for pre-tax contributions through payroll deductions and tax-deferred growth on your account balance. The City's contribution is determined in accordance with agreements reached with the various employees bargaining groups.

# Supplemental Information

## Budget Calendar

| Step # | TASK NAME | START | FINISH |
|---|---|---|---|
| 1 | **Personnel Review by each Department** | | |
| | a) Review current position allocations and make needed changes. | 11/19/09 | **12/18/09** |
| | b) Review of Part-time and Overtime hours | 11/19/09 | **12/18/09** |
| 2 | **CIP Budget Committee Members Review CIP Budget** | 11/18/09 | **01/08/10** |
| | CIP Committee Members to submit CIP forms for new project requests and work on prioritizing all current and future projects. | | |
| 3 | **Budget Software/Application Training Sessions** | | |
| | 1) Wednesday, November 18 from 2:00 - 4:00, in I.T. Training Room | 11/18/09 | **11/18/09** |
| | 2) Thursday, November 19 from 1:00 - 3:00, in I.T. Training Room | 11/19/09 | **11/19/09** |
| | **HOLIDAY - Thanksgiving (City Hall Closed)** | **11/26/09** | **11/27/09** |
| 4 | **Internal Services Divisions review Cost Allocations** | 11/30/09 | **01/22/10** |
| | OMB meetings with departments regarding ISF charges and methodology. | | |
| 5 | **Budget Kickoff Meeting and Distribution of Budget Manual** | **11/30/09** | |
| | Budget manuals are distributed, and requirements for FY 20010/11 budget process are discussed. | | |
| | Monday, November 30, 2009 at 10:00 a.m., in Council Chambers | | |
| 6 | **Budget Enhancement Requests** | 12/01/09 | **01/15/10** |
| | Departments prepare Budget Enhancement forms to request additions to their base budget, including increases to personnel funding. | | |
| 7 | **Prepare Department and Program Pages in The Budget Center on The Bevy** | 12/01/09 | **01/15/10** |
| | Update Department Mission Statement, update Program Descriptions and Program Goals, refine On-going Tasks and Service Indicators, and update Measurement of Time to Staff Allocations. | | |
| 8 | **Pentamation Budget Entry Open for Departmental Input** | | |
| | Departments make changes to expenditures for FY 2010/11. | **12/01/09** | **01/22/10** |
| | Departments input revenues projections for FY 2010/11. | **12/01/09** | **01/29/10** |
| | **HOLIDAY - Christmas (City Hall Closed)** | **12/25/09** | |
| | **Departments Prepare 2nd Quarter Status Reports** | 01/04/10 | **01/20/10** |

# Supplemental Information

| Step # | TASK NAME | START | FINISH |
|---|---|---|---|
| | Update Work Plans and CIP Status. | | |
| 9 | **Fees and Charges annual increase proposal to Departments for Review**<br>Departments to review increases to their fees and charges. | 01/11/10 | **02/19/10** |
| | **HOLIDAY - Martin Luther King, Jr. (City Hall Closed)** | **01/18/10** | |
| 10 | **1st CIP Planning Committee Meeting**<br>Review existing FY 2008/09 CIP Projects, project year-end completion dates and expenditures, and CIP departments present list of project priorities.<br>Tuesday, January 19, 2010, 9:00 a.m. - 1:00 p.m. in Municipal Gallery | 01/19/10 | |
| 11 | **Executive Management Retreat** | **01/20/10** | **01/22/10** |
| 12 | **OMB Work and Analysis of Budget**<br>OMB's Work on Revenue and Expenditure Schedules, Final Adjustments to ISF Charges, Work on Position Salaries and Benefits, and Format Department Program Pages. | **01/25/10** | **02/23/10** |
| 13 | **2nd CIP Planning Committee Meeting**<br>Review FY 2009/10 CIPs (include both potential carryover and proposed new projects) and meeting with Executive Subcommittee to determine critical need projects.<br>Tuesday, February 9, 2010, 9:00 a.m. - 1:00 p.m., 4th Floor Room A | 02/09/10 | |
| 14 | **Commissions Review New Work Plans**<br>Departments meet with their Commissions to review new Work Plans. | **02/01/10** | **02/26/10** |
| | **HOLIDAY - President's Day (City Hall Closed)** | **02/15/10** | |
| 15 | **Budget Review with City Council**<br>Finance and Budget to review Year-to-Date Revenues and Budget Assumptions for coming year with City Council. | **02/16/10** | |
| 16 | **3rd CIP Planning Committee Meeting**<br>Identify resources available and make recommendations (evaluate operating budget impact on fund balance, and make CIP recommendations with available resources)<br>Tuesday, February 16, 2010, 9:00 a.m. - 1:00 p.m., 4th Floor Room A | 02/16/10 | |
| 17 | **4th CIP Planning Committee Meeting**<br>Present new City Manager with CIP priority projects. | 02/23/10 | |

# Supplemental Information

| Step # | TASK NAME | START | FINISH |
|---|---|---|---|
| | Tuesday, February 23, 2010, 9:00 a.m. - 1:00 p.m., 4th Floor Room A | | |
| 18 | **Draft Budget Decision Package to Printer** | **02/24/10** | **02/26/10** |
| | Printing and assembling of Budget Decision Packages. | | |
| 19 | **5th CIP Planning Committee Meeting (if needed)** | 03/03/10 | |
| | Continuation of FY 2009/10 - 2013/14 CIP Program Review and present new City Manager with priority projects. | | |
| | Tuesday, March 3, 2010, 8:00 - 10:00 a.m., 4th Floor Room A | | |
| 20 | **Budget Decision Package to City Manager, Deputy CM, and CFO** | **03/01/10** | **03/12/10** |
| | Budget Decision Packages provided to City Manager, Deputy CM, and CFO for review. | | |
| 21 | **Budget Decision Package to Department Heads for Review** | **03/08/10** | **03/12/10** |
| | Budget Decision Packages provided to Department Heads for review. | | |
| 22 | **Department Budget Meetings with City Manager** | **03/15/10** | **03/26/10** |
| | Department Heads present budgets and any enhancement requests to City Manager - see meeting dates and times below. | | |
| | **MAYOR AND CITY COUNCIL INSTALLATION** | **03/16/10** | |
| 23 | **Recommended CIP Budget presented to Planning Commission** | **03/25/10** | |
| 24 | **City Manager, Asst. City Manager, and CFO Review Budget Enhancements Requests** | **03/29/10** | |
| | City Manager, Assistant City Manager, and CFO review all new budget requests from Departments. | | |
| 25 | **City Manager Reviews Decisions on Budget Modifications with Department Heads** | **03/31/10** | |
| | Wednesday after staff meeting from 12:00 noon to 3:00 p.m. | | |
| | **Departments prepare 3rd Quarter Status Reports** | 04/01/10 | **04/20/10** |
| | Update Work Plans and CIP Status. | | |
| 26 | **OMB Budget Work** | **04/01/10** | **04/16/10** |
| | Conduct final analysis on Expenditure Summary Schedules, Calculation of ISF Charges and Position Salaries and Benefits, and Format Budget Book pages and tables. | | |
| 27 | **Budget Introduction to City Council** | 04/06/10 | |

# Supplemental Information

| Step # | TASK NAME | START | FINISH |
|---|---|---|---|
| | Draft Budget Overview presented to City Council | | |
| 28 | **Fees and Charges & Development Fees - PUBLIC HEARING - 1st Reading** | **04/06/10** | |
| 29 | **Proposed Budget Documents to Printer** | **04/19/10** | **04/21/10** |
| | Draft Budget Printed and Assembled for Council Packet Distribution | | |
| 30 | **Fees and Charges & Development Fees - PUBLIC HEARING - 2nd Reading** | **04/20/10** | |
| 31 | **Distribute Proposed Budget to City Council and Departments** | **04/26/10** | |
| 32 | **Dry-run of Department Presentations to City Council** | | |
| | Departments go over their budget presentations in a practice dry-run in Council Chambers. | | |
| | 1) Wednesday, April 28 from 1:00 - 5:00 p.m., in Council Chambers | 04/28/10 | |
| | 2) Thursday, April 29 from 1:00 - 5:00 p.m., in Council Chambers | 04/29/10 | |
| 33 | **City Council Budget Review (1:00 to 7:00 pm)** | **05/04/10** | |
| 34 | **City Council Budget Review (1:00 to 7:00 pm)** | **05/13/10** | |
| 35 | **City Council Budget and CIP Review (1:00 to 7:00 pm)** | **05/18/10** | |
| 36 | **City Council Budget and CIP Review (1:00 to 7:00 pm) - (if needed)** | **05/19/10** | |
| 37 | **City Council Budget and CIP Review (2:30 to 7:00 pm) - (if needed)** | **05/20/10** | |
| 38 | **OMB Final Budget Changes** | **05/24/10** | **05/28/10** |
| | Incorporate final City Council recommendations and changes and update Expenditure Summary Schedules and ISF Charges, and Format and Finalize Budget Documents. | | |
| | **HOLIDAY - Memorial Day (City Hall Closed)** | **05/31/10** | |
| 39 | ***City Council approves Final Budget, CIP Budget, and GANN Limits*** | | **06/03/10** |
| | **Departments prepare 4th Quarter Status Reports** | 07/01/10 | **07/20/10** |
| | Update Work Plans and CIP Status. | | |

# Supplemental Information

| Step # | TASK NAME | START | FINISH |
|---|---|---|---|
| 40 | **Final Updates and Rollover** | | |
| | Rollover from Budget System to Fund Accounting | 07/01/10 | |
| | Development Fees and Other Fees and Charges become effective | 07/01/10 | |
| | Print and distribute final City Council Budget Document | 08/31/10 | |
| 41 | **FY 2010/11 Department Meetings with the City Manager** | | |
| | Department Budget meetings with the City Manager take place during the two weeks beginning March 15 through March 26, 2010 - dates and times to be determined. | | |
| | City Clerk - Monday, March 15, 2:00 - 3:00 p.m. | | |
| | City Attorney - Tuesday, March 16, 9:30 - 10:30 a.m. | | |
| | Community Development - Tuesday, March 16, 2:00 - 4:00 p.m. | | |
| | Police Department - Thursday, March 18, 8:00 - 10:00 a.m. | | |
| | Public Works & Transportation - Thursday, March 18, 2:00 - 6:00 p.m. | | |
| | Administrative Services - Tuesday, March 23, 1:00 - 3:00 p.m. | | |
| | Information Technology - Tuesday, March 23, 3:00 - 5:00 p.m. | | |
| | Fire Department - Thursday, March 25, 10:00 a.m. - 12:00 p.m. | | |
| | Community Services - Thursday, March 25, 1:00 - 3:00 p.m. | | |
| | Policy and Management - Thursday, March 25, 3:00 - 5:00 p.m. | | |

**Note, all dates are subject to change. The Budget Office will notify staff of changes.**

# Supplemental Information

## Budget Timeline

The Budget is based upon an in-depth analysis of actual and projected fund balances, revenues, and expenditures. Each City department prepares program budget detail for each of their activities and recommends certain service levels and goals for the upcoming budget year. The Finance Department prepares revenue projections based upon input from other departments. The City Manager then reviews individual departmental requests, prioritizes activities based upon City Council policy, and makes certain adjustments. At the conclusion of this process, the proposed budget is prepared and is submitted to the City Council for review.

The City of Beverly Hills has prepared a one-year budget for Fiscal Year 2010/11. Beginning in November 2009, each department was provided with a budget calendar, information packet and various financial reports. Departments submitted proposed revenues and expenditures for the 2010/11 fiscal year based on certain service levels and activity goals. In addition, the City Manager gave each department an initial target based on the difference between departmental expenditures and departmental revenues. Departments were instructed to meet these targets through expenditure requests and/or revenue increases. This process, overseen by the City Manager, took place in March 2010. The City Manager's recommended budget is presented to the City Council in May 2010. Following the City Council Study Sessions in May, the FY 2010/11 Budget will be presented to the City Council for adoption in June 2010.

## Budget Appropriations

Appropriations are the amounts approved for expenditure by the City Council with the adoption of the annual budget and subsequent budget amendments which are brought to the City Council for approval. Appropriations are separated by object categories within an activity budget. The object categories available are: 1) Employee Services; 2) Supplies and Services; 3) Internal Services; 4) Debt Service; 5) Capital Outlay; and 6) Transfers. The legal level of control is established as follows:

A Department Director has the authority to transfer between supply and services line items within his/her department to facilitate the functions of the activity in accordance with the directions, goals and policies of the City Council.

The City Manager or his designee may transfer appropriations between and among all funds, as defined in the Fiscal Year 2010/11 budget. A quarterly report shall be made to the Council describing each transfer between funds and the reason therefore.

More details of appropriation authority are presented in the Budget Resolution section of this budget document.

## Budgetary Control

Budgetary control is maintained through monthly reports of revenue and expenditure accounts. The detailed monthly reports are reviewed by the Office of Management and Budget, the Chief Financial Officer, the City Manager, and each Department. The City Council is provided a summary report on a quarterly basis. The quarterly report is reviewed by the City Council.

# Supplemental Information

**Budget Amendments**

The budget, as adopted by the City Council, can be amended during the fiscal year. The need to amend or adjust the budget typically arises in response to unforeseen circumstances or events. For example, the City Council is required to formally recognize the receipt of unanticipated revenue before the City can legally accept and spend new money. In other cases, a department may need to transfer funds to cover an unexpected shortfall in another account.

The City Manager is authorized to amend Council-approved appropriations if such amendments are necessary and proper. The appropriation adjustment process consists of the following steps:

1) An “Appropriation Request/Transfer Form” is prepared by the department.

2) The request is submitted to the Administrative Services Department for review

3) The request is submitted to the City Manager for approval

4) Once approved, the request is returned to the Finance Department to make the necessary adjustments.

5) The department receives authorization to use the adjusted appropriations.

In August/September, staff also coordinates the carryover of the prior year’s unexpended appropriations primarily for capital projects.

# Supplemental Information

**City Council Vision Statements**

**And Prioritized Program Initiatives**

**Vision Statement #1**

Beverly Hills offers the highest quality of life achievable and maintains a unique and friendly character for residents, visitors and neighbors.

Tier 1

- Advance public works and capital investment in community

Tier 2

- Gateway Improvements
- Rename Lomitas circle or a street to honor Theodor Herzl

Tier 3

- Broad Museum & Foundation
- Purchase Properties on Olympic for parking in support of development of SE Beverly Hills

Other Program Initiatives

- Pursue transportation and congestion-relief solutions on major arterials
- Enhance and acquire additional City park and open space
- Enhance storm water management plan addressing new NPDES issues
- Pursue alternative water supply sources for City use
- Increase focus on customer service
- Develop programs to promote “Friendly” community concepts
- Housing element drafted and reviewed
- Expand View preservation restrictions in Hillside and Trousdale
- Support extension of subway, including policy on local contribution and public art selection
- Little Santa Monica Streetscape Master Plan and Upgrade
- Name a landmark after Vin Scully
- Rename Little Santa Monica or other streets to honor movie history
- Modify noise ordinance standards to accommodate nighttime parties
- Provide/fund affordable housing

**Vision Statement #2**

Beverly Hills is a world-class community, offering an extraordinary environment, activities and events.

Tier 1

- Pursue recreational development of the Orange Grove property

# Supplemental Information

Tier 2

- Invest in physical improvements at Greystone
- Develop programs to enhance the Beverly Hills Brand to a higher level

Tier 3

- Roxbury Park Senior Center
- Establish strong architectural standards to protect the quality of the built environment
- Study feasibility of establishing a Redevelopment Area

Other Program Initiatives

- Develop Greystone for broader public utilization
- Promote Cultural Center completion
- Develop implementation and funding plan to improve appearance of arterial streets
- Develop Master Plan regarding aesthetic improvements to streetscape infrastructure
- Develop a Public Arts Master Plan
- Establish an Arts & Theater district in the southeast

**Vision Statement #3**

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

Tier 1

- Complete the City's General Plan, engaging in inventive solutions to long-term issues and traffic demand model

Tier 2

- Streamline the design review and planning process, coordinating roles of the Planning, Architectural and Design Review Commissions and staff

Tier 3

- Advance components of the General Plan before traffic model implementation
- PERS pension system reform
- Study purchase of power from sources other than Edison such as Community Aggregation

Other Program Initiatives

- Expand e-gov program to provide additional interactive business services to the community
- Develop options to increase revenues through ballot measures
- Leverage investment in new TV studio including revenue generating opportunities
- Revise entitlement rules to reduce expiration time and apply them to individuals rather than property
- Change Carson Road R-1 zoning to R-4 prior to General Plan

- Focus technology on IT infrastructure and WiFi capabilities throughout City
- Streamline development business services in a one-stop shop
- Expand water conservation education programs for schools, businesses and residents
- Implement assessment of new Finance software
- Comprehensive long range Revenue Projection Model
- Enhanced technology support to BHUSD
- Pursue a zoning code update
- Provide staff support for Citizen Budget Committee
- Encourage residential use of gray water
- Review and update Council procedures and protocols
- Review resources provided to Mayors during their term
- Initiate a paparazzi gross receipts business tax
- Reduce the City adopted traffic impact thresholds

**Vision Statement #4**

Beverly Hills is committed to being the safest city in America.

Tier 2

- Expand the focus of UNITE program to interoperability and maintain a commitment to Closed Circuit TV, Automated License Plate Recognition, Digital Dashboard and Mobile Advanced Technology Command Center programs

Other Program Initiatives

- Expand regional , state and federal Public Safety relationships
- Define other technology opportunities for police, fire and public safety such as CAD, RMS
- Expand program to prepare citizens for a disaster
- Create fire safety community outreach program
- Pursue amendment of state laws to promote technology for traffic control and enforcement
- Develop Multi-Family Housing inspection program
- Ballot measure to fund additional rescue unit and upgrade emergency medical response

**Vision Statement #5**

Beverly Hills is known internationally for its alluring and distinctive hotels, retail stores, restaurants and entertainment and headquarter businesses.

Tier 1

- Purchase Chamber Building for future parking garage

Tier 2

- Pursue “Build to Suit” opportunity at 9268 Third St. (UTA)
- Develop 9400 Santa Monica Building

## Supplemental Information

- Acquire Parcels 12 and 13
- Conduct a study of long-term hotel demand and development potential

Tier 3

- In Lieu Parking: Study fees and uses

Other Program Initiatives

- Develop 5-acre Property on Foothill
- Complete Entertainment Business District plan
- Complete construction of 455 Crescent Garage
- Develop City property leasing master plan
- Complete Economic Sustainability Strategic Plan (to be completed (2010/11)and implement applicable tactics
- Implement applicable tactics developed from the Business Attraction Strategy
- Complete Marketing Strategic Plan and implement applicable tactics
- Create a business development plan for next phase of City merchandise store/Shop BH.
- Promote development of, and enhancement to, Class A office space throughout Beverly Hills
- Purchase Properties along East end of Wilshire as part of SE Beverly Hills enhancement effort
- Develop Parking on Robertson Blvd.
- Work with the Chamber of Commerce on their efforts to increase membership

# Glossary and Acronyms

# Glossary and Acronyms

## Glossary

**ACCOUNT NUMBER** – A system of numbering or otherwise designating accounts, entries, invoices, vouchers, etc., in such a manner that the symbol used quickly reveals certain required information

**ACCRUAL BASIS OF ACCOUNTING** – A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent

**AD VALOREM** – Latin for *value of*; refers to the tax assessed against real (land and building) and personal (equipment and furniture) property

**ADOPTED EXPENDITURE** – The amount of expenditures approved by the City Council to be spent during the fiscal year

**ADOPTED REVENUE** – The amount of revenues approved by the City Council to be collected during the fiscal year

**APPRAISED VALUE** – To make an estimate of value for the purpose of taxation (property values are established by the Los Angeles County Assessor)

**APPROPRIATION** – An authorization made by the City Council that permits the City to incur obligations and to make expenditures of resources.

**ASSESSED VALUATION** – The value of property for tax levy purposes; the assessed value is set by the Los Angeles County Assessor, who is charged with determining the taxable value of property according to a formula set by the State of California

**BALANCED BUDGET** – A budget where expenditures do not exceed revenues.

**BOND** – A written promise to pay a specified sum of money, called the face value of principal amount, at a specified date or dates in the future, called the maturity date(s), together with periodic interest at a specified rate

**BONDED DEBT** – That portion of indebtedness represented by outstanding bonds

**BUDGET** – A financial plan, for a specified period, of operations that matches all planned revenues and expenditures with the services provided the residents of the City of Beverly Hills

**BUDGET CALENDAR** – The schedule of key dates that the City follows in the preparation and adoption of the budget

**BUDGET DOCUMENT** – The instrument used by the budget-making authority to present a comprehensive financial plan of operations to the City Council

**BUDGET MESSAGE** – The opening section of the budget from the city manager, which provides the City Council and the public with a general summary of the budget and economic conditions

**BUDGET RESOLUTION(S)** – The official enactment by the City Council to legally authorize City staff to obligate and expend revenues

# Glossary and Acronyms

**CAPITAL EXPENDITURE** – Any significant expenditure incurred to acquire or improve land, buildings, engineering structures, machinery and equipment. It normally confers a benefit lasting beyond one year and results in the acquisition or extension of the life of a fixed asset.

**CAPITAL OUTLAY** – The acquisition of furniture, fixtures, machinery, equipment and other relatively minor general fixed assets. Generally, an item that has an estimated life of two years or more and a unit cost of $5,000 or more should be classified under an appropriate capital outlay account.

**CAPITAL PROJECTS FUND(S)** – A fund or funds created to account for financial resources to be used for the acquisition or the construction of major capital facilities or equipment.

**CHARGES FOR SERVICES** – Revenue from charges for all activities provided by the City.

**CITY COUNCIL** – Made up of five elected officials with a rotating mayor, collectively acting as the legislative and policy-making body of the City of Beverly Hills

**CONTRACTUAL SERVICES** – The costs related to services performed for the City by individuals, businesses or utilities

**DEBT SERVICE FUNDS** – A fund established to account for the accumulation of resources for, and the payment of, long-term debt principal and interest

**DELINQUENT TAXES** – Taxes that remain unpaid after the date on which a penalty for non-payment is attached, (i.e., tax statements are mailed out in October and become delinquent if unpaid by January 1)

**DEPARTMENT** – A major administrative organizational unit of the City that indicates overall management responsibility for one or more divisions

**DEPRECIATION** – The decrease in value of physical assets due to use and the passage of time; in accounting for depreciation, the cost of a fixed asset is prorated over the estimated service life of such an asset, and each year is charged with a portion of such cost; through this process, the entire cost of the asset is ultimately charged off as an expense; this is done in proprietary funds, which allows the calculation of net income for each fund

**EMPLOYEES** – Personnel hired by the City to conduct certain duties and responsibilities to complete their job assignments to achieve city services and functions

**ENCUMBRANCE** – The commitment of appropriated funds to purchase an item or service; to encumber funds means to set aside or commit funds for a future expenditure

**ENTERPRISE FUND** – A fund established to account for operations that are financed and operated in a manner similar to private business enterprises

**EXPENDITURES** – A decrease in the net financial resources of the City due to the acquisition of goods and services

# Glossary and Acronyms

**FINES AND FORFEITS** – Revenues from fines and penalties for commission of statutory offenses; forfeitures of amounts held as security against loss or damage, or collections from bonds or sureties placed with the government for the same purpose; and penalties of any sort, except those levied on delinquent taxes

**FISCAL YEAR** – A 12-month period to which the annual operating budget applies; the City of Beverly Hills has specified July 1 through June 30 as it's fiscal year

**FRANCHISE FEE** – A fee paid by public service utilities for use of public property in providing their services to the citizens of a community, including sanitation and cable television

**FUND** – An accounting entity with a self-balancing set of accounts that record financial transactions for specific activities or government function

**FUND BALANCE** – The excess of assets over liabilities

**GENERAL FUND** – The fund used to account for all financial resources except those required to be accounted for in another fund

**GENERAL OBLIGATION BONDS** – Bonds that finance a variety of public projects, which pledge the full faith, and credit of the City

**GLIDE PATH** – A method to avoid drastic reduction in services or layoffs by cumulating funding from non-mission critical programs to pay for core services and realizing savings through attrition to pay for occupied positions that otherwise would have to be eliminated

**GOALS** – Broad, general statements of each department's desired social or organizational outcomes

**GRANT** – A contribution by a government or other organization to support a particular function; grants may be classified as either categorical or block depending on the amount of discretion allowed the grantee

**INDIRECT COST RECOVERY** – The identification and incorporation of overhead costs associated with the provision of public services

**INFRASTRUCTURE** – The underlying permanent foundation or basic framework

**INTEREST EARNINGS** – The earnings from available funds invested during the year in US Treasury Bonds, government agencies and Certificates of Deposit

**INTERGOVERNMENTAL REVENUES** – Revenue from other governments, primarily federal, state, and county grants, but also payments from other agencies

**INTERNAL SERVICE FUND CHARGE(S)** – Dollar amounts assessed to various departments or funds to account for the financing of goods and services provided by one department on behalf of other departments or funds of the City, on a cost reimbursement basis

**INTERNAL SERVICES FUND RECEIPTS** – Funds received by the providers of internal services in exchange for goods and services provided to other departments or funds of the City

# Glossary and Acronyms

**INITIATIVES** – Broad based goal and priority statements set by the City Council for the development and implementation of the city budget and city work plans

**LICENSES, PERMITS & FEES** – Revenues collected by a governmental unit from individuals or business concerns for various rights or privileges granted by the government

**L.A. IMPACT** – Regional narcotics and major crimes task force comprised of officers from Los Angeles County law enforcement, state and federal agencies

**MAINTENANCE** – All materials or contract expenditures covering repair and upkeep of City buildings, machinery and equipment, systems, and land

**MATERIALS AND SUPPLIES** – Expendable materials and operating supplies necessary to conduct department activity

**MISCELLANEOUS REVENUES** – Revenues in this category do not fit into any of the other revenue categories. Examples of miscellaneous revenues include recoverable expenditures, unanticipated revenue, state mandated costs, City property damage, sale of property, property disposition, and other minor miscellaneous receipts.

**MOBILE COMMAND CENTER** – Field command post vehicle used to establish a base of operations for major incidents and special law enforcement that also serves as a backup radio communications center

**MODIFIED ACCRUAL ACCOUNTING** – A basis of accounting in which revenues are recognized in the accounting period when they become available and measurable. Expenditures are recognized in the accounting period in which the fund liability is incurred

**OBJECTIVES** – Specific statements of desired ends, which can be measured

**OPERATING TRANSFER** – A transfer of revenues from one fund to another fund

**OPERATING BUDGET** – The annual budget and process that provides a financial plan for the operation of government and the provision of services for the year; excluded from the operating budget are capital projects, which are determined by a separate, but interrelated process

**ORDINANCE** – A formal legislative enactment by the governing board of a municipality; if it is not in conflict with any higher form of law such as a state statute or constitutional provision, it has full force and effect of law within the boundaries of the municipality to which it applies; the difference between an ordinance and a resolution is that the latter requires less legal formality and has a lower legal status; revenue raising measures, such as the imposition of taxes, special assessments and service charges, universally require ordinances

**OTHER CHARGES** – Costs associated with debt services, liability claims, bad debt expense, depreciation, amortization, etc.

**OTHER CONTRACTUAL SERVICES** – Costs associated with heat, light, water, power, telephone, and other communications utilities/services

# Glossary and Acronyms

**PART I CRIME** – A nationwide standard used by the Department of Justice. Part I Crime includes burglary (both residential and commercial), thefts (all types), robbery, motor vehicle thefts, aggravated assaults, homicides, rape and arson.

**PROGRAM** – A major administrative organizational unit of the City that indicates responsibility for one or more activities that provide a particular service to the citizens

**PROPERTY TAXES** – Used to describe all revenues received in a period from current taxes, delinquent taxes, penalties and interest on delinquent taxes; property taxes are levied on both real and personal properties according to the property's valuation and tax rate

**PROPRIETARY FUND TYPES** – Sometimes referred to as "income determination," "nonexpendable," or "commercial-type" funds. They are used to account for a government's ongoing organizations and activities that are similar to those often found in the private sector (enterprise and internal service funds). Revenues and expenses (not expenditures) are accounted for on the full accrual basis.

**PUBLIC HEARING** – The portions of open meetings held to present evidence and provide information on both sides of an issue

**RESERVES** – Funds used to indicate that a portion of a fund balance is restricted to a specific purpose or not available for appropriation and subsequent spending

**RESOLUTION** – An order of a legislative body requiring less formality than an ordinance or statute

**RESTRICTED FUNDS** – These funds are used to account for specific revenues that are legally restricted to expenditure for particular purposes

**REVENUE** – Funds that the government receives as income

**SALARIES & BENEFITS** – All costs related to wages and benefits given to city staff as part of their employment with the City of Beverly Hills

**SALES TAX** – The tax placed on the value of goods sold within the City; the California State Legislature and a majority vote of the people of the state set the rate. The tax is collected by the state and is distributed to local taxing authorities

**SCHEDULE OF FEES & CHARGES –** The City policy is full cost recovery for public services, i.e., building permits, library fees, utility rates, etc.

**SERVICE FEES AND CHARGES –** A fee for direct receipt of a public service

**SERVICE INDICATORS** – Specific quantitative measures of work performed within an activity or program; measures quantify the efficiency and effectiveness of a given program

**TAX BASE** – The total value of all real and personal property in the City as of March 1 of each year, as certified by the Los Angeles County Assessor. The tax base represents net value after all exemptions

## Glossary and Acronyms

**TAX RATE** – Total tax rate is set by the County Assessor; it is composed of real and personal property values multiplied by the 1978 base year rates; state law limits tax rates to a 2% increase per year, as determined by the County Assessor

**TRANSFERS IN/OUT** – The City regularly transfers current financial resources from one fund to another pending their eventual disposition. An example of such a transfer is funds moved from the General Fund to the Infrastructure Debt Service Fund for use in debt service payments to the Bond Paying Agent.

**USE OF MONEY AND PROPERTY** – Revenues from various sources including Farmers' Market concessions, interest earned, franchise electric, oil royalties, City-owned property lease income, and/or City facilities rental income.

**USER FEES** – The payment of a charge or fee for direct receipt of a service by the party benefiting from the service

# Glossary and Acronyms

## Acronyms

**AB** - Assembly Bill

**AC** - Architectural Commission

**ADA** - Americans with Disabilities Act

**ACE** - Art & Cultural Events

**AED** - Automated External Defibrillator

**AHA** - American Heart Association

**ALS** - Advanced Life Support

**AQMD** - Air Quality Management District

**ARMP** - Alternative Retiree Medical Program

**AYSO** - American Youth Soccer Organization

**BHAAC** - Beverly Hills Active Adult Club

**BHIG** - Beverly Hills Innovation Group

**BHUSD** - Beverly Hills Unified School District

**BHHS** - Beverly Hills High School

**BHPD** - Beverly Hills Police Department

**CAD/RMS** - Computer Aided Dispatch/Records Management System

**CAFR** - Comprehensive Annual Financial Report

**CALPERS** - California Public Employee Retirement System

**CAT 6** - Category or grade of cable (one of six grades)

**CBRNE** - Chemical, Biological, Radiological, Nuclear, and Explosive

**CCTV** - Closed Circuit Television

**CDBG** - Community Development Block Grant

**CE** - Continuing Education

**CERT** - Community Emergency Response Team

**CEQA** -California Environmental Quality Act

## Glossary and Acronyms

**CHP** - California Highway Patrol

**CID** - Common Interest Development

**CIP** - Capital Improvement Project

**CJPIA** - California Joint Powers Insurance Authority

**CPR** - Cardiopulmonary Resuscitation

**CSMFO** - California Society of Municipal Finance Officers

**COG** - Council of Governments

**COPS** - Community Oriented Policing Services

**CRM** - Customer Relationship Management

**CQI** - Continuous Quality Improvement

**CVB** - Chamber Visitor's Bureau

**DA** - District Attorney

**D.A.R.E.** - Drug Abuse Resistance Education

**DART** - Disaster Assistance Response Team

**DB2** - Database 2 (IBM relational database management system)

**DCS** - Disaster Communications System

**DNA** - Deoxyribonucleic acid

**DOC** - Department Operations Center

**DOJ** -Department of Justice

**DUI** - Driving Under the Influence

**EEC** - Employee Enhancement Committee

**EEO** - Equal Employment Opportunity

**EIR** - Environmental Impact Report

**EKG** - Electrocardiogram

**EMS** - Emergency Medical Services

**EMT** - Emergency Medical Technician

## Glossary and Acronyms

**EOC** - Emergency Operations Center

**ERP** - Enterprise Resource Planning

**ESL** - English Second Language

**FBI** - Federal Bureau of Investigation

**FPB** - Fire Prevention Bureau

**FEMA** - Federal Emergency Management Agency

**FY** - Fiscal Year

**GASB 34, 35, etc.** - Governmental Accounting Standards Board Statement 34, 35, etc.

**GEO** - Geographic

**GFOA** - Government Finance Officers Association

**GIS** - Geographic Information System

**HAVA** - Help America Vote Act

**HCDA** - Housing and Community Development Act

**HVAC** - Heating, Venting, Air Conditioning

**ICC** - International Color Consortium

**ICS** - Incident Command System

**IP** - Internet Protocol

**ISF** - Internal Service Fund

**IT** - Information Technology

**IVR** - Interactive Voice Response

**JPA** - Joint Powers Agreement

**LAFD** - Los Angeles Fire Department

**MCI** - Mass Casualty Incident

**MEMS** - Municipal Emergency Management System

**MRF** - Materials Recovery Facility

**MTA** - Metropolitan Transportation Authority

## Glossary and Acronyms

**MWD** - Metropolitan Water District

**NAISC** - National Institute for Automotive Service Excellence

**NFPA** - National Fire Protection Association

**NIMS** - National Incident Management System

**NPDES** - National Pollutant Discharge Elimination System

**OBC** - Online Business Center

**OSHA** - Occupational Safety and Health Administration

**PAD** - Public Access Defibrillator

**PAL** - Policy, Administrative and Legal Services

**PARCS** - Parking Access and Revenue Control Systems

**PC** - Personal Computer

**PEG** - Public, Education, Government

**PERS** - Public Employee Retirement System

**POST** - Peace Officer Standards and Training

**PTA** - Parent Teacher Association

**RF** - Radio Frequency

**ROI** - Return on Investment

**ROW** - Right-of-Way

**SCAQMD** - South Coast Air Quality Management District

**SCBA** - Self Contained Breathing Apparatus

**SB** - Senate Bill

**SEMS** - Standard Emergency Management Systems

**SFTP** - Standing Field Treatment Protocols

**SOP** - Standard Operating Procedures

**SQL** - Structured Query Language

**SRO** - School Resource Officer

## Glossary and Acronyms

**STC** - Standards and Training for Corrections

**SWAT** - Special Weapons and Tactics

**TOT** - Transient Occupancy Tax

**TREADD** - Traffic Re-education Against Drunk Driving

**USAR** - Urban Search and Rescue

**VHFHSZ** - Very High Fire Hazard Severity Zone

**VOIP** - Voice Over Internet Protocol

**VLP** - Volunteer Leadership Program

**VMS** - Variable Message Signs

**TBD** - To be determined

**XFR** - Transfer

# Capital Improvements

# City *of* Beverly Hills

## Capital Improvement Projects Budget, Volume II

### Adopted, June 2010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BEVERLY HILLS™

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## Capital Improvement Budget Introduction

FY 2010/11 Capital Improvement Program (CIP) Budget is $59,266,600 for the budget year. The five year total projected cost for the CIP is $210,689,000. In FY 2010/11 the larger funded projects include: $8.5 million for building acquisition; $8 million for the 9400 Santa Monica Boulevard project; $5.7 million for sewer system repairs; $4.6 million for library facility improvements; $4 million for water main and hydrant replacement; 43.3 million for Hyperion sewage treatment plant; $2.2 million for street resurfacing; $2.1 million for financial and human resources software; and $2 million for traffic signals. This plan provides for the diverse capital improvement needs of the City of Beverly Hills as approved by the City Council.

Capital improvement budgeting for FY 2010/11 began in November 2009 when members of the CIP Budget Committee were asked to begin reviewing their CIP items for FY 2009/10 and 2010/11 and beyond. The Committee members were asked to identify new project requests and prioritize all current and future projects. This effort was followed by the Committee's meeting five times to establish priorities for all projects, identify funding sources, and refine requests. The result of this process was the development of the Draft CIP Budget which then went to the Planning Commission for review of its conformity to the City's General Plan. The CIP also went before the City Council at its Budget Study Sessions, wherein each department presented its budget including proposed Capital Improvement Projects, prior to a wrap-up presentation and discussion of the entirety of the CIP Budget at the concluding budget study session. The culmination of the CIP Budget process was the City Council's adoption of the CIP Budget at its regular meeting of June 3, 2010.

Included in this document are summaries of the CIP projects by funding source including budgeted amounts for FY 2009/10 and FY 2010/11 in addition to a four year forward look with proposed budget amounts for those fiscal years. The summaries by funding source are followed by the detailed CIP Project pages. Each funded project has a page which includes:

- A picture and brief description of the project;
- The project client department and lead individual for the project in that department;
- Brief discussion of the current status of the project;
- Milestones and current project schedule with a timeline for six quarters of activity;
- Project information including percent complete, project cost, future annual operating and maintenance costs of the project, when available;
- Itemization of work known to require use of consultants and the costs associated; and,
- Budget detail for the FY 2009/10 and the five years of the CIP Budget.

The detailed project pages are followed by a list of closed CIP Projects that will not receive funding in FY 2010/11, and an appendix of five-year schedules for regular CIP projects such as tree removal and replacement, street resurfacing, traffic signal upgrades, city gateways improvements, building painting, and vehicle replacements.

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| CAPITAL IMPROVEMENT PROJECTS IN ALPHABETICAL ORDER | CIP Number |
|---|---|
| 331 FOOTHILL RD OFFICE BUILDING | 0888 |
| 336 FOOTHILL RD | 0881 |
| 455 CRESCENT GARAGE | 0897 |
| 9268 THIRD ST | 0892 |
| 9400 SANTA MONICA BLVD DEVELOPMENT | 0898 |
| BUILDING WIRING UPGRADE | 0333 |
| CITY HALL MASTER PROJECT | 0851 |
| CIVIC CENTER WAYFINDING SIGNAGE | 0920 |
| COMMUNITY SECURITY ENHANCEMENTS (CCTV/ALPR) | 0342 |
| DOCUMENT IMAGING BACKLOG | 0335 |
| EGOV INITIATIVE | 0334 |
| ENHANCED NETWORK SECURITY/DISASTER RECOVERY | 0347 |
| ENTERTAINMENT BUSINESS DISTRICT TRAFFIC MITIGATION | 0862 |
| FINANCIAL AND HUMAN RESOURCES SOFTWARE | 0336 |
| FIRE HEADQUARTERS STATION - MAINT and IMPRV | 0585 |
| FIRE STATION 2 - MAINT & IMPRV | 0586 |
| FIRE STATION 3 - MAINT & IMPRV | 0587 |
| GPS PARKING ENFORCEMENT UNIT | 0895 |
| GREYSTONE PARK IMPROVEMENTS | 0442 |
| HYPERION PLANT | 0197 |
| IMPROVEMENT OF CITY GATEWAYS | 0701 |
| INSTALL TRAFFIC SIGNALS | 0367 |

| CAPITAL IMPROVEMENT PROJECTS IN ALPHABETICAL ORDER | CIP Number |
|---|---|
| IRRIGATION UPGRADES | 0602 |
| IT BUILDING INFRASTRUCTURE MAINTENANCE | 0924 |
| IT EQUIPMENT REPLACEMENT PROGRAM | 0329 |
| LAND ACQUISITION - CHAMBER BLDG | 0926 |
| LIBRARY FACILITY MAINTENANCE AND IMPROVEMENT | 0838 |
| LIBRARY RADIO FREQUENCY IDENTIFICATION (RFID) | 0921 |
| MISCELLANEOUS CONSTRUCTION PROJECTS | 0823 |
| MISCELLANEOUS TECHNOLOGY PROJECTS | 0348 |
| MUNICIPAL AREA NETWORK (MAN)/BHUSD Fiber optic and Security Camera Installation | 0883 |
| MUNICIPAL WIRELESS DEPLOYMENT | 0340 |
| ORANGE GROVE MASTER PLAN/REC FACILITY | 0925 |
| PARCEL 12 PURCHASE | 0918 |
| PARCEL 13 PURCHASE | 0919 |
| PARK FACILITIES MAINTENANCE AND IMPROVEMENTS | 0315 |
| PARK FACILITIES RENOVATION PROJECTS - ROXBURY PARK | 0914 |
| PARK FACILITIES RENOVATION PROJECTS -LA CIENEGA PARK | 0343 |
| PARKING ENFORCEMENT HANDHELD COMPUTERS | 0915 |
| PARKING FACILITY UPGRADES | 0786 |
| PARKING REVENUE AUDIT PROGRAM | 0351 |
| PARKING REVENUE CONTROL SYSTEM UPGRADE | 0785 |
| PAVEMENT MASTER PLAN | 0554 |
| PLAYGROUND EQUIPMENT MAINTENANCE AND IMPROVEMENTS | 0903 |

| CAPITAL IMPROVEMENT PROJECTS IN ALPHABETICAL ORDER | CIP Number |
|---|---|
| POLICE FACILITY MAINTENANCE AND E.O.C. UPGRADE | 0610 |
| PUBLIC SAFETY CAD/RMS SYSTEM | 0339 |
| PUBLIC WORKS ASSET MANAGEMENT SYSTEM | 0896 |
| PUBLIC WORKS YARD AND FACILITIES IMPROVEMENTS | 0894 |
| RADIO REPLACEMENT | 0859 |
| REPAINT CITY BUILDINGS | 0713 |
| REPLACE BRICK FACADE - WHOLE FOODS BLDG | 0927 |
| REPLACE UPS EQUIPMENT | 0922 |
| RESERVOIR REPLACEMENT AND REPAIR | 0796 |
| ROOFING ON CITY BUILDINGS | 0833 |
| SANTA MONICA BLVD CORRIDOR | 0889 |
| SEWER SYSTEM REPAIRS | 0066 |
| SINGLE SPACE CREDIT CARD PARKING METERS | 0911 |
| SOLAR PANELS ON CITY FACILITIES | 0923 |
| STORM DRAIN AND COMPLIANCE ( WITH TMDL) | 0553 |
| STREET LIGHT REPLACEMENT PROJECT | 0629 |
| STREET RESURFACING | 0195 |
| STREET SIGN REPLACEMENT | 0863 |
| STREET TREE REMOVAL AND REPLACEMENT | 0089 |
| STREETSCAPE DEMONSTRATION | 0402 |
| TELEPHONE SYSTEM ENHANCEMENTS | 0856 |
| TENANT IMPROVEMENT PROGRAM | 0349 |

| CAPITAL IMPROVEMENT PROJECTS IN ALPHABETICAL ORDER | CIP Number |
|---|---|
| TENNIS COURTS AND SITE ENHANCEMENTS | 0483 |
| URBAN DESIGN | 0864 |
| VEHICLE REPLACEMENT PROGRAM | 8502 |
| WATER MAIN AND HYDRANT REPLACEMENT | 0387 |
| WATER TREATMENT PLANT | 0795 |
| WELL REHAB AND GROUNDWATER DEVELOPMENT | 0916 |

# CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

## 06-Infrastructure

| CIP # / Project Name | | 09/10 Projected Budget | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 5-Year Total |
|---|---|---|---|---|---|---|---|---|
| 195 | STREET RESURFACING | 2,244,881 | 2,288,277 | 2,175,000 | 2,175,000 | 2,175,000 | 2,175,000 | 10,988,277 |
| 351 | PARKING REVENUE AUDIT PROGRAM | 405,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 367 | INSTALL TRAFFIC SIGNALS | 377,000 | 2,003,571 | 1,433,000 | 403,000 | 403,000 | 403,000 | 4,645,571 |
| 402 | STREETSCAPE DEMONSTRATION | 19,683 | 28,746 | 0 | 0 | 0 | 0 | 28,746 |
| 629 | STREET LIGHT REPLACEMENT PROJECT | 9,730,000 | 411,358 | 0 | 0 | 0 | 0 | 411,358 |
| 701 | IMPROVEMENT OF CITY GATEWAYS | 446,505 | 1,639,849 | 1,150,000 | 500,000 | 500,000 | 500,000 | 4,289,849 |
| 863 | STREET SIGN REPLACEMENT | 448,812 | 0 | 0 | 0 | 0 | 0 | 0 |
| 889 | SANTA MONICA BLVD CORRIDOR | 1,511,873 | 41,650 | 0 | 0 | 0 | 0 | 41,650 |
| **Total by Fund** | | **15,183,754** | **6,413,451** | **4,758,000** | **3,078,000** | **3,078,000** | **3,078,000** | **20,405,451** |

# CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

## 08-Capital Assets

| CIP # / Project Name | | 09/10 Projected Budget | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 5-Year Total |
|---|---|---|---|---|---|---|---|---|
| 585 | FIRE HEADQUARTERS STATION - MAINT and IMPRV | 1,108,799 | 0 | 750,000 | 0 | 0 | 300,000 | 1,050,000 |
| 586 | FIRE STATION 2 - MAINT & IMPRV | 513,255 | 41,209 | 0 | 0 | 300,000 | 0 | 341,209 |
| 587 | FIRE STATION 3 - MAINT & IMPRV | 0 | 0 | 0 | 400,000 | 0 | 0 | 400,000 |
| 610 | POLICE FACILITY MAINTENANCE AND E.O.C. UPGRADE | 3,096,294 | 0 | 0 | 0 | 0 | 0 | 0 |
| 713 | REPAINT CITY BUILDINGS | 285,000 | 141,209 | 100,000 | 100,000 | 100,000 | 100,000 | 541,209 |
| 823 | MISCELLANEOUS CONSTRUCTION PROJECTS | 87,595 | 77,663 | 50,000 | 50,000 | 50,000 | 50,000 | 277,663 |
| 833 | ROOFING ON CITY BUILDINGS | 710,408 | 541,209 | 100,000 | 100,000 | 100,000 | 100,000 | 941,209 |
| 838 | LIBRARY FACILITY MAINTENANCE AND IMPROVEMENT | 240,792 | 4,581,276 | 0 | 0 | 0 | 3,600,000 | 8,181,276 |
| 851 | CITY HALL MASTER PROJECT | 4,629,527 | 45,025 | 0 | 0 | 0 | 0 | 45,025 |
| 862 | ENTERTAINMENT BUSINESS DISTRICT TRAFFIC MITIGATION | 413,688 | 0 | 0 | 0 | 0 | 0 | 0 |
| 881 | 336 FOOTHILL RD | 95,350 | 4,389 | 0 | 0 | 0 | 0 | 4,389 |
| 888 | 331 FOOTHILL RD OFFICE BUILDING | 23,430,156 | 4,389 | 0 | 0 | 0 | 0 | 4,389 |
| 892 | 9268 THIRD ST | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 894 | PUBLIC WORKS YARD AND FACILITIES IMPROVEMENTS | 1,950,766 | 8,207 | 4,500,000 | 0 | 0 | 0 | 4,508,207 |
| 895 | GPS PARKING ENFORCEMENT UNIT | 0 | 0 | 0 | 0 | 65,000 | 0 | 65,000 |
| 898 | 9400 SANTA MONICA BLVD DEVELOPMENT | 113,255 | 8,022,850 | 0 | 0 | 0 | 0 | 8,022,850 |

## CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

### 08-Capital Assets

| CIP # / Project Name | | 09/10 Projected Budget | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 5-Year Total |
|---|---|---|---|---|---|---|---|---|
| 918 | PARCEL 12 PURCHASE | | 12,025 | 0 | 0 | 0 | 50,000 | 62,025 |
| 919 | PARCEL 13 PURCHASE | | 12,025 | 0 | 0 | 0 | 50,000 | 62,025 |
| 920 | CIVIC CENTER WAYFINDING SIGNAGE | | 418,301 | 0 | 0 | 0 | 0 | 418,301 |
| 921 | LIBRARY RADIO FREQUENCY IDENTIFICATION (RFID) | | 350,571 | 0 | 0 | 0 | 0 | 350,571 |
| 922 | REPLACE UPS EQUIPMENT | | 80,571 | 30,000 | 30,000 | 30,000 | 30,000 | 200,571 |
| 923 | SOLAR PANELS ON CITY FACILITIES | | 2,643,667 | 0 | 0 | 0 | 0 | 2,643,667 |
| 924 | IT BUILDING INFRASTRUCTURE MAINTENANCE | | 0 | 250,000 | 0 | 0 | 0 | 250,000 |
| **Total by Fund** | | **36,874,885** | **16,984,586** | **5,780,000** | **680,000** | **645,000** | **4,280,000** | **28,369,586** |

### 12-State Gas Tax

| CIP # / Project Name | | 09/10 Projected Budget | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 5-Year Total |
|---|---|---|---|---|---|---|---|---|
| 195 | STREET RESURFACING | 1,596,972 | 881,199 | 675,000 | 675,000 | 675,000 | 675,000 | 3,581,199 |
| 554 | PAVEMENT MASTER PLAN | 25,000 | 66,650 | 25,000 | 25,000 | 25,000 | 25,000 | 166,650 |
| 864 | URBAN DESIGN | 383,736 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total by Fund** | | **2,005,708** | **947,849** | **700,000** | **700,000** | **700,000** | **700,000** | **3,747,849** |

## 16-Parks and Recreation Facilities

| CIP # / Project Name | | 09/10 Projected Budget | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 5-Year Total |
|---|---|---|---|---|---|---|---|---|
| 089 | STREET TREE REMOVAL AND REPLACEMENT | 576,364 | 400,000 | 500,000 | 600,000 | 700,000 | 800,000 | 3,000,000 |
| 315 | PARK FACILITIES MAINTENANCE AND IMPROVEMENTS | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 343 | PARK FACILITIES RENOVATION PROJECTS -LA CIENEGA PARK | 67,000 | 127,663 | 100,000 | 100,000 | 100,000 | 0 | 427,663 |
| 442 | GREYSTONE PARK IMPROVEMENTS | 3,615,951 | 1,676,668 | 2,600,000 | 1,120,000 | 200,000 | 200,000 | 5,796,668 |
| 483 | TENNIS COURTS AND SITE ENHANCEMENTS | 409,498 | 81,209 | 160,000 | 0 | 0 | 0 | 241,209 |
| 903 | PLAYGROUND EQUIPMENT MAINTENANCE AND IMPROVEMENTS | 25,000 | 25,571 | 25,000 | 25,000 | 25,000 | 25,000 | 125,571 |
| 914 | PARK FACILITIES RENOVATION PROJECTS - ROXBURY PARK | 829,528 | 250,571 | 0 | 0 | 0 | 0 | 250,571 |
| 925 | ORANGE GROVE MASTER PLAN/REC FACILITY | | 27,092 | 500,000 | 4,000,000 | 0 | 0 | 4,527,092 |
| **Total by Fund** | | **6,523,341** | **2,588,774** | **3,885,000** | **5,845,000** | **1,025,000** | **1,025,000** | **14,368,774** |

## 41-Information Technology

| CIP # / Project Name | | 09/10 Projected Budget | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 5-Year Total |
|---|---|---|---|---|---|---|---|---|
| 329 | IT EQUIPMENT REPLACEMENT PROGRAM | 2,580,272 | 689,907 | 1,793,361 | 1,793,361 | 1,793,361 | 1,793,361 | 7,863,351 |
| 333 | BUILDING WIRING UPGRADE | 93,756 | 0 | 0 | 0 | 0 | 0 | 0 |
| 334 | EGOV INITIATIVE | 220,000 | 200,571 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,571 |
| 335 | DOCUMENT IMAGING BACKLOG | 879,276 | 100,000 | 150,000 | 150,000 | 150,000 | 150,000 | 700,000 |
| 336 | FINANCIAL AND HUMAN RESOURCES SOFTWARE | 325,000 | 2,175,571 | 50,000 | 50,000 | 0 | 0 | 2,275,571 |
| 339 | PUBLIC SAFETY CAD/RMS SYSTEM | 1,532,760 | 1,000,571 | 500,000 | 0 | 0 | 0 | 1,500,571 |
| 340 | MUNICIPAL WIRELESS DEPLOYMENT | 361,195 | 50,571 | 50,000 | 50,000 | 50,000 | 50,000 | 250,571 |
| 342 | COMMUNITY SECURITY ENHANCEMENTS (CCTV/ALPR) | 2,075,673 | 100,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,100,000 |
| 347 | ENHANCED NETWORK SECURITY/ DISASTER RECOVERY | 50,000 | 0 | 50,000 | 50,000 | 50,000 | 50,000 | 200,000 |
| 348 | MISCELLANEOUS TECHNOLOGY PROJECTS | 78,975 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 |
| 856 | TELEPHONE SYSTEM ENHANCEMENTS | 733,091 | 0 | 0 | 0 | 0 | 150,000 | 150,000 |
| 859 | RADIO REPLACEMENT | 757,256 | 50,000 | 750,000 | 750,000 | 750,000 | 10,500,000 | 12,800,000 |
| 883 | MUNICIPAL AREA NETWORK (MAN)/BHUSD Fiber optic and Security Camera Installation | 540,931 | 100,571 | 100,000 | 100,000 | 100,000 | 100,000 | 500,571 |

# CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

## 41-Information Technology

| CIP # / Project Name | | 09/10 Projected Budget | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 5-Year Total |
|---|---|---|---|---|---|---|---|---|
| 896 | PUBLIC WORKS ASSET MANAGEMENT SYSTEM | 92,681 | 26,500 | 26,500 | 26,500 | 26,500 | 26,500 | 132,500 |
| 915 | PARKING ENFORCEMENT HANDHELD COMPUTERS | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total by Fund** | | **10,470,866** | **4,544,262** | **4,219,861** | **3,719,861** | **3,669,861** | **13,569,861** | **29,723,706** |

## 42-Cable TV

| CIP # / Project Name | | 09/10 Projected Budget | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 5-Year Total |
|---|---|---|---|---|---|---|---|---|
| 888 | 331 FOOTHILL RD OFFICE BUILDING | 2,320,589 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| **Total by Fund** | | **2,320,589** | **100,000** | **0** | **0** | **0** | **0** | **100,000** |

## 45-Liability Claims Reserve

| CIP # / Project Name | | 09/10 Projected Budget | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 5-Year Total |
|---|---|---|---|---|---|---|---|---|
| 195 | STREET RESURFACING | 200,000 | 210,299 | 200,000 | 200,000 | 200,000 | 200,000 | 1,010,299 |
| **Total by Fund** | | **200,000** | **210,299** | **200,000** | **200,000** | **200,000** | **200,000** | **1,010,299** |

## 49-Vehicle Replacement

| CIP # / Project Name | | 09/10 Projected Budget | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 5-Year Total |
|---|---|---|---|---|---|---|---|---|
| 8502 | VEHICLE REPLACEMENT PROGRAM | 3,044,357 | 1,185,064 | 2,380,000 | 2,260,000 | 1,860,000 | 2,170,000 | 9,855,064 |
| **Total by Fund** | | **3,044,357** | **1,185,064** | **2,380,000** | **2,260,000** | **1,860,000** | **2,170,000** | **9,855,064** |

# CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

## 80-Water Enterprise

| CIP # / Project Name | | 09/10 Projected Budget | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 5-Year Total |
|---|---|---|---|---|---|---|---|---|
| 195 | STREET RESURFACING | 275,000 | 295,578 | 275,000 | 275,000 | 275,000 | 275,000 | 1,395,578 |
| 387 | WATER MAIN AND HYDRANT REPLACEMENT | 4,537,264 | 4,008,661 | 3,800,000 | 3,800,000 | 3,800,000 | 3,800,000 | 19,208,661 |
| 602 | IRRIGATION UPGRADES | 150,000 | 142,321 | 141,750 | 141,750 | 141,750 | 141,750 | 709,321 |
| 795 | WATER TREATMENT PLANT | 0 | 75,571 | 0 | 200,000 | 0 | 0 | 275,571 |
| 796 | RESERVOIR REPLACEMENT AND REPAIR | 10,774,171 | 544,358 | 360,000 | 250,000 | 250,000 | 250,000 | 1,654,358 |
| 896 | PUBLIC WORKS ASSET MANAGEMENT SYSTEM | 26,500 | 27,071 | 26,500 | 26,500 | 26,500 | 26,500 | 133,071 |
| 916 | WELL REHAB AND GROUNDWATER DEVELOPMENT | 1,710,000 | 1,500,571 | 100,000 | 100,000 | 100,000 | 100,000 | 1,900,571 |
| **Total by Fund** | | **17,472,935** | **6,594,131** | **4,703,250** | **4,793,250** | **4,593,250** | **4,593,250** | **25,277,131** |

# CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

## 81-Parking Enterprise

| CIP # / Project Name | | 09/10 Projected Budget | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 5-Year Total |
|---|---|---|---|---|---|---|---|---|
| 349 | TENANT IMPROVEMENT PROGRAM | 5,062,248 | 498,326 | 330,630 | 871,225 | 79,445 | 447,050 | 2,226,676 |
| 351 | PARKING REVENUE AUDIT PROGRAM | 305,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 785 | PARKING REVENUE CONTROL SYSTEM UPGRADE | 2,325,000 | 0 | 0 | 0 | 150,000 | 150,000 | 300,000 |
| 786 | PARKING FACILITY UPGRADES | 734,362 | 0 | 0 | 0 | 0 | 0 | 0 |
| 849 | PUBLIC COMPONENTS/ MONTAGE PROJECT | 24,857 | 0 | 0 | 0 | 0 | 0 | 0 |
| 896 | PUBLIC WORKS ASSET MANAGEMENT SYSTEM | 26,500 | 26,500 | 26,500 | 26,500 | 26,500 | 26,500 | 132,500 |
| 897 | 455 CRESCENT GARAGE | 49,249,097 | 279,126 | 0 | 0 | 0 | 0 | 279,126 |
| 911 | SINGLE SPACE CREDIT CARD PARKING METERS | 1,000,000 | 200,571 | 0 | 0 | 0 | 350,000 | 550,571 |
| 926 | LAND ACQUISITION - CHAMBER BLDG | | 8,512,025 | 0 | 0 | 0 | 0 | 8,512,025 |
| 927 | REPLACE BRICK FACADE - WHOLE FOODS BLDG | | 400,571 | 0 | 0 | 0 | 0 | 400,571 |
| **Total by Fund** | | **58,727,064** | **9,917,119** | **357,130** | **897,725** | **255,945** | **973,550** | **12,401,469** |

## 83-Solid Waste Enterprise

| CIP # / Project Name | | 09/10 Projected Budget | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 5-Year Total |
|---|---|---|---|---|---|---|---|---|
| 195 | STREET RESURFACING | 1,000,000 | 520,611 | 500,000 | 500,000 | 500,000 | 500,000 | 2,520,611 |
| **Total by Fund** | | **1,000,000** | **520,611** | **500,000** | **500,000** | **500,000** | **500,000** | **2,520,611** |

# CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

## 84-Wastewater Enterprise

| CIP # / Project Name | | 09/10 Projected Budget | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 5-Year Total |
|---|---|---|---|---|---|---|---|---|
| 066 | SEWER SYSTEM REPAIRS | 1,400,000 | 5,656,358 | 4,696,000 | 1,918,000 | 3,664,000 | 4,709,000 | 20,643,358 |
| 197 | HYPERION PLANT | 1,977,170 | 3,300,000 | 3,400,000 | 3,500,000 | 3,600,000 | 3,700,000 | 17,500,000 |
| 896 | PUBLIC WORKS ASSET MANAGEMENT SYSTEM | 36,500 | 36,500 | 36,500 | 36,500 | 36,500 | 36,500 | 182,500 |
| **Total by Fund** | | **3,413,670** | **8,992,858** | **8,132,500** | **5,454,500** | **7,300,500** | **8,445,500** | **38,325,858** |

## 85-Stormwater Enterprise

| CIP # / Project Name | | 09/10 Projected Budget | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 | 5-Year Total |
|---|---|---|---|---|---|---|---|---|
| 553 | STORM DRAIN AND COMPLIANCE ( WITH TMDL) | 400,000 | 250,571 | 250,000 | 5,000,000 | 5,000,000 | 5,000,000 | 15,500,571 |
| 896 | PUBLIC WORKS ASSET MANAGEMENT SYSTEM | 16,500 | 16,500 | 16,500 | 16,500 | 16,500 | 16,500 | 82,500 |
| **Total by Fund** | | **416,500** | **267,071** | **266,500** | **5,016,500** | **5,016,500** | **5,016,500** | **15,583,071** |

***In FY 2010/11, Project Management costs are allocated to specific projects as approved by the City Council. In years FY 2011/12 through FY 2014/15, a placeholder amount has been placed into the fund and will be allocated when the Council approves the projects for that year.

BEVERLY
HILLS
TM

# CIP NO: 0066 SEWER SYSTEM REPAIRS

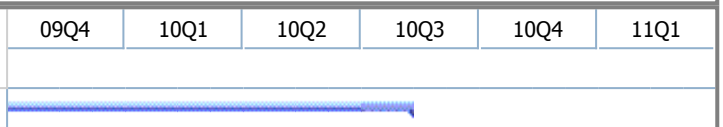
| DESCRIPTION |
|---|
| Repair and rehabilitation of the sanitary sewer conveyance system within the City of Beverly Hills. This project includes replacement of deteriorated sewers, relining of existing sewers and sanitary sewer manhole rehabilitation. The City is finalizing the new sewer master plan and anticipates a more aggressive replacement and rehabilitation program. |

| PROJECT CLIENT | |
|---|---|
| Client Name: | Shana Epstein |
| Client Department: | Public Works and Transportation |
| Other Depts. | |

Status: Staff met with the consultant on 4/21. They are 50% complete on the GIS layer update for the previously surveyed manholes. Once they are complete, the consultant will assess & inventory the missing manholes for another survey operation. A revised schedule is pending for the remaining work.

## MILESTONES AND CURRENT PROJECT SCHEDULE

| Milestones and Tasks | Start | Finish |
|---|---|---|
| Sanitary Sewer Master Plan | 05/12/08 | 07/09/10 |
| Approval of Design Consultant | 10/14/08 | 10/14/08 |
| Notice to Proceed with Design | 10/15/08 | 10/15/08 |
| Hydraulic Model | 12/29/08 | 04/24/09 |
| Draft Report | 02/12/09 | 05/20/09 |
| Financial Plan Development | 06/25/09 | 08/31/09 |
| Final Report | 06/29/09 | 08/25/09 |
| CIP Development | 07/13/09 | 08/29/09 |




## PROJECT INFORMATION

| | | | |
|---|---|---|---|
| Commissioning Status: | Not Required | Total Project Cost: | 8,088,422 |
| Project % Completed: | 94% | Annual Operating Cost of Project: | |
| | | Annual Maintenance Cost of Project: | |

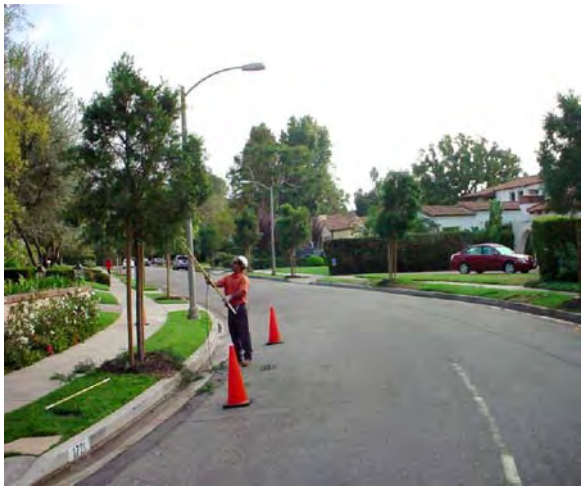
## CONSULTANCY INFORMATION

| Name | Nature of Work | Hours | Cost | Phase | Status |
|---|---|---|---|---|---|
| Psoma | Design and spec of point repair | 0 | 2,840,500 | | |

## BUDGET DETAIL

| Fund | 09/10 Projected | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
|---|---|---|---|---|---|---|
| 84-Wastewater Enterprise | 1,400,000 | 5,656,358 | 4,696,000 | 1,918,000 | 3,664,000 | 4,709,000 |
| **Project Total** | **1,400,000** | **5,656,358** | **4,696,000** | **1,918,000** | **3,664,000** | **4,709,000** |

# CIP NO: 0089 STREET TREE REMOVAL AND REPLACEMENT



| DESCRIPTION |
|---|
| Ongoing removal and replacement of trees per Street Tree Master Plan due to decline or damage to existing trees. (Please refer to the Appendix for listing of streets schedule for tree removals and replacements.) |

| PROJECT CLIENT | |
|---|---|
| Client Name: | Steve Miller |
| Client Department: | Community Services |
| Other Depts. | |

Status: Staff continue to implement the Street Tree Master Plan relative to available funding each year. Replacement for 2010/11 is set to occur on Lasky Drive and is consistent with the plan. In recent years, project funding has been reduced by approximately 50%, causing a corresponding reduction in the ability to move the plan forward at an historical and intended pace.

**MILESTONES AND CURRENT PROJECT SCHEDULE**

| Milestones and Tasks | Start | Finish |
|---|---|---|
| Council Approval Date | 06/19/07 | 06/19/07 |
| Start Master Plan Implementation | 07/02/08 | 07/06/12 |
| Project Complete | 07/02/12 | 07/02/12 |

09Q4 | 10Q1 | 10Q2 | 10Q3 | 10Q4 | 11Q1

**PROJECT INFORMATION**

| | | | |
|---|---|---|---|
| Commissioning Status: | Not Required | Total Project Cost: | 2,812,110 |
| Project % Completed: | 14% | Annual Operating Cost of Project: | |
| | | Annual Maintenance Cost of Project: | |

**CONSULTANCY INFORMATION**

| Name | Nature of Work | Hours | Cost | Phase | Status |
|---|---|---|---|---|---|
| | | | | | |

**BUDGET DETAIL**

| Fund | 09/10 Projected | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
|---|---|---|---|---|---|---|
| 16-Parks and Recreation Facilities | 576,364 | 400,000 | 500,000 | 600,000 | 700,000 | 800,000 |
| **Project Total** | **576,364** | **400,000** | **500,000** | **600,000** | **700,000** | **800,000** |

# CIP NO: 0195 STREET RESURFACING

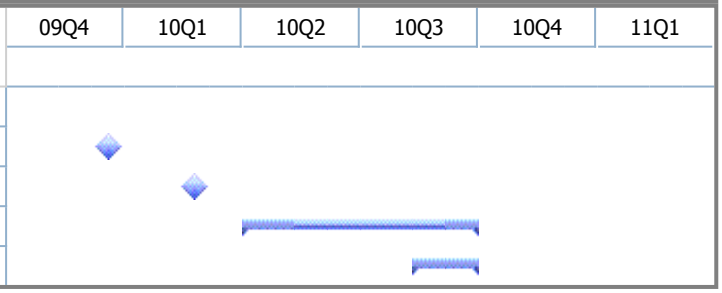
| DESCRIPTION |
|---|
| Cold plane adjacent to existing gutters, resurface, and/or reconstruct street between gutter edges. Prioritization of street rehabilitation will be based on the pavement management system. |

| PROJECT CLIENT | |
|---|---|
| Client Name: | Ara Maloyan |
| Client Department: | Public Works and Transportation |
| Other Depts. | |

Status: April 19,2010 the notice to proceed with construction was issued to the Contractor.

**MILESTONES AND CURRENT PROJECT SCHEDULE**

| Milestones and Tasks | Start | Finish |
|---|---|---|
| Design Start Date | 06/15/09 | 09/02/09 |
| Bids Received | 12/08/09 | 12/08/09 |
| Construction Contract Council | 02/02/10 | 02/02/10 |
| Construction Start Date | 04/19/10 | 09/05/10 |
| Construction Completion | 08/05/10 | 09/05/10 |




**PROJECT INFORMATION**

| | | | |
|---|---|---|---|
| Commissioning Status: | Not Required | Total Project Cost: | 4,400,000 |
| Project % Completed: | 87% | Annual Operating Cost of Project: | |
| | | Annual Maintenance Cost of Project: | |

**CONSULTANCY INFORMATION**

| Name | Nature of Work | Hours | Cost | Phase | Status |
|---|---|---|---|---|---|
| Consultant | | 0 | 4,175,000 | | |

**BUDGET DETAIL**

| Fund | 09/10 Projected | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
|---|---|---|---|---|---|---|
| 06-Infrastructure | 2,244,881 | 2,288,277 | 2,175,000 | 2,175,000 | 2,175,000 | 2,175,000 |
| 12-State Gas Tax | 1,596,972 | 881,199 | 675,000 | 675,000 | 675,000 | 675,000 |
| 45-Liability Claims Reserve | 200,000 | 210,299 | 200,000 | 200,000 | 200,000 | 200,000 |
| 80-Water Enterprise | 275,000 | 295,578 | 275,000 | 275,000 | 275,000 | 275,000 |
| 83-Solid Waste Enterprise | 1,000,000 | 520,611 | 500,000 | 500,000 | 500,000 | 500,000 |
| **Project Total** | **5,316,853** | **4,195,964** | **3,825,000** | **3,825,000** | **3,825,000** | **3,825,000** |

# CIP NO: 0197 HYPERION PLANT

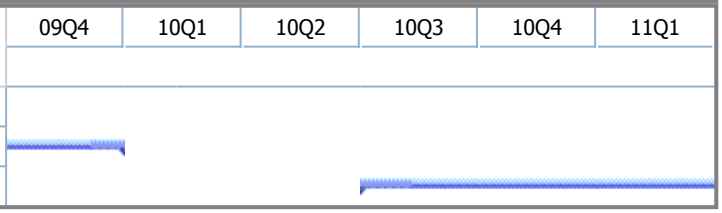
| DESCRIPTION |
|---|
| Annual capital component of Hyperion Wastewater Treatment Plant charges and the City of Los Angeles' amalgamated sewer system. |

| PROJECT CLIENT | |
|---|---|
| Client Name: | Shana Epstein |
| Client Department: | Public Works and Transportation |
| Other Depts. | |

Status: Ongoing capital payment made annually to City of LA for Hyperion Plant sewage/wastwater services.

## MILESTONES AND CURRENT PROJECT SCHEDULE

| Milestones and Tasks | Start | Finish |
|---|---|---|
| Project Ongoing | 06/19/07 | 05/19/08 |
| Payments | 07/01/08 | 12/21/09 |
| Contractual Obligation for | 07/01/10 | 06/30/11 |




## PROJECT INFORMATION

| | | | |
|---|---|---|---|
| Commissioning Status: | Not Required | Total Project Cost: | 19,500,000 |
| Project % Completed: | 39% | Annual Operating Cost of Project: | |
| | | Annual Maintenance Cost of Project: | |

## CONSULTANCY INFORMATION

| Name | Nature of Work | Hours | Cost | Phase | Status |
|---|---|---|---|---|---|
| | | | | | |

## BUDGET DETAIL

| Fund | 09/10 Projected | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
|---|---|---|---|---|---|---|
| 84-Wastewater Enterprise | 1,977,170 | 3,300,000 | 3,400,000 | 3,500,000 | 3,600,000 | 3,700,000 |
| **Project Total** | **1,977,170** | **3,300,000** | **3,400,000** | **3,500,000** | **3,600,000** | **3,700,000** |

# CIP NO: 0315 PARK FACILITIES MAINTENANCE AND IMPROVEMENTS

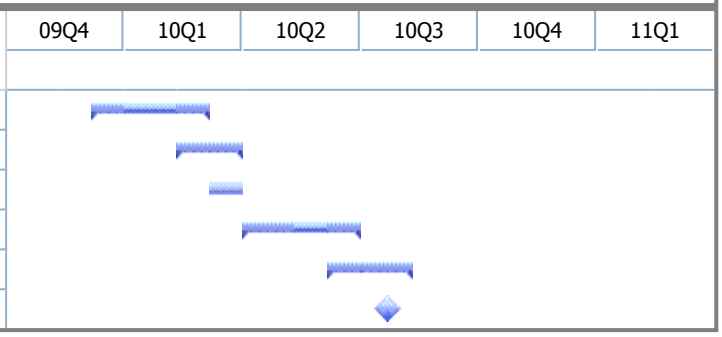
| DESCRIPTION |
|---|
| Maintenance and ongoing improvements to the various park facilities and structures throughout the City, such as irrigation upgrades and furnishings. Projects include the Coldwater Canyon Park bridle path and Hamel Park restoration. The Hamel Park project is bid ready and awaiting City Council direction to proceed. |

| PROJECT CLIENT | |
|---|---|
| Client Name: | Steve Miller |
| Client Department: | Community Services |
| Other Depts. | |

Status: Contract awarded for the Coldwater Canyon Park bridle path project. Work to be completed in mid-June 2010.

**MILESTONES AND CURRENT PROJECT SCHEDULE**

| Milestones and Tasks | Start | Finish |
|---|---|---|
| Plans & Specifications | 12/07/09 | 02/15/10 |
| Bidding Process | 02/16/10 | 03/08/10 |
| Award of Contract | 03/10/10 | 03/16/10 |
| Construction | 04/19/10 | 06/29/10 |
| Project Complete | 06/30/10 | 07/07/10 |
| Council Approves Project | 07/06/10 | 07/06/10 |




**PROJECT INFORMATION**

| | | | |
|---|---|---|---|
| Commissioning Status: | Not Required | Total Project Cost: | 2,840,783 |
| Project % Completed: | 97% | Annual Operating Cost of Project: | |
| | | Annual Maintenance Cost of Project: | |

**CONSULTANCY INFORMATION**

| Name | Nature of Work | Hours | Cost | Phase | Status |
|---|---|---|---|---|---|
| CWDG | Architect | 25 | 100,585 | Bidding & Award | Amendment to City Council on 10/16/07 |
| Hirsch & Associates | Architect | 0 | 70,600 | Concept Design | Amendment for additional service approved 6/19/07 |
| Hirsch & Associates | Architect | 0 | 108,350 | Concept Design | Amendment for additional space approved |
| Withers & Sandgren | Architect | 0 | 148,760 | Bidding & Award | Award of contract for CC Approval |
| Withers & Sandgren | Architect | 75 | 86,400 | Construction | Completed |

**BUDGET DETAIL**

| Fund | 09/10 Projected | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
|---|---|---|---|---|---|---|
| 16-Parks and Recreation Facilities | 1,000,000 | 0 | 0 | 0 | 0 | 0 |
| **Project Total** | **1,000,000** | **0** | **0** | **0** | **0** | **0** |

# CIP NO: 0329 IT EQUIPMENT REPLACEMENT PROGRAM

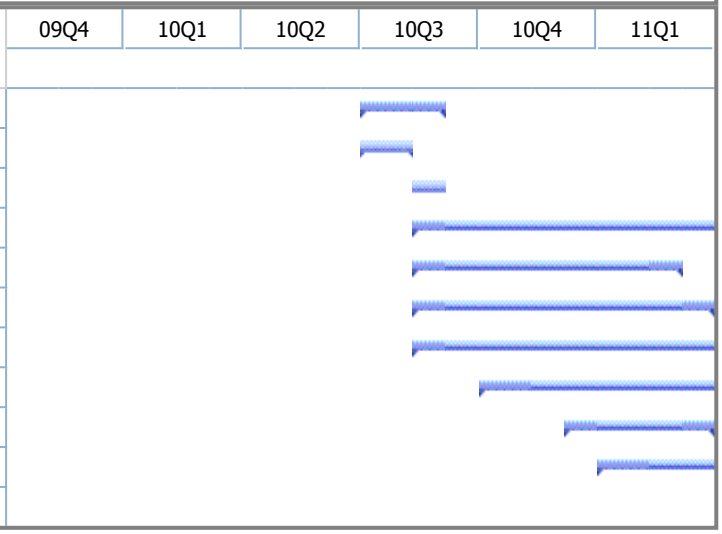
| DESCRIPTION |
|---|
| Provides for the scheduled replacement of hardware, software and equipment including workstations, servers, disk storage, and network infrastructure. Funding for scheduled replacement of end-of-life infrastructure is provided for via incremental revenue based on a depreciation schedule. Starting in Fiscal Year 09-10 replacement cycles have been extended in response to budget considerations. |

| PROJECT CLIENT | |
|---|---|
| Client Name: | David Schirmer |
| Client Department: | Information Technology |
| Other Depts. | |

Status: Completed replacement of TSM servers. Replaced LTO-1 tape drives with LTO-4 tape drives. Replaced Enterprise Storage System and completed basic installation of DS5100. Retired non-critical servers using Hyper-V virtual environment.

## MILESTONES AND CURRENT PROJECT SCHEDULE

| Milestones and Tasks | Start | Finish |
|---|---|---|
| Design | 07/01/10 | 08/15/10 |
| Develop Scope of Work | 07/02/10 | 07/31/10 |
| Prioritize Initiatives | 08/01/10 | 08/14/10 |
| Build | 08/12/10 | 05/15/11 |
| Replace edge network gear | 08/13/10 | 02/13/11 |
| Replace/Enhance COBAN Top | 08/13/10 | 03/31/11 |
| Scheduled Replacement (Data | 08/13/10 | 04/01/11 |
| Implement VDI (Virtual | 10/01/10 | 04/13/11 |
| Replace email SPAM filter | 12/01/10 | 03/31/11 |
| Test | 01/15/11 | 06/30/11 |
| Acceptance | 06/30/11 | 06/30/11 |




## PROJECT INFORMATION

| | | | |
|---|---|---|---|
| Commissioning Status: | Not Required | Total Project Cost: | 11,547,401 |
| Project % Completed: | 0% | Annual Operating Cost of Project: | |
| | | Annual Maintenance Cost of Project: | |

## CONSULTANCY INFORMATION

| Name | Nature of Work | Hours | Cost | Phase | Status |
|---|---|---|---|---|---|
| | | | | | |

## BUDGET DETAIL

| Fund | 09/10 Projected | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
|---|---|---|---|---|---|---|
| 41-Information Technology | 2,580,272 | 689,907 | 1,793,361 | 1,793,361 | 1,793,361 | 1,793,361 |
| **Project Total** | **2,580,272** | **689,907** | **1,793,361** | **1,793,361** | **1,793,361** | **1,793,361** |

# CIP NO: 0333 BUILDING WIRING UPGRADE

## DESCRIPTION

This project provides for the upgrade of existing internal and external network cabling systems centered around City Hall and the rest of the local municipal complex facilities. Through successive phases this upgrade will replace the existing internal cable plant of category 3 (cat3) wiring with category 6 (cat6) wiring. It will provide for adequate external fiber optic cabling extending from the data center to the various cabling distribution centers around the local complex. Future phases of this project will address the cabling needs of the remote facilities, including the Fire Stations and Parks buildings.

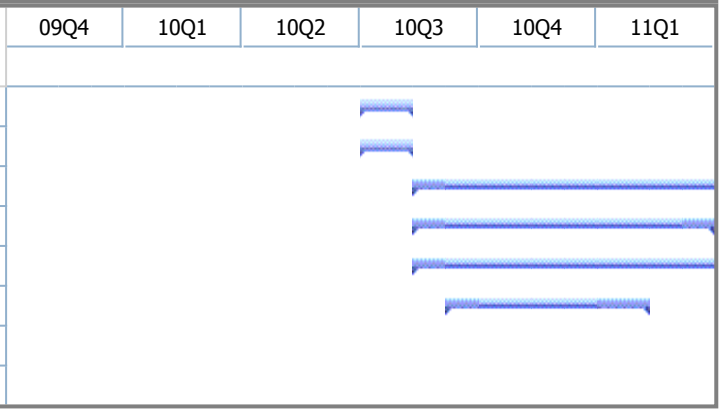
## PROJECT CLIENT

| | |
|---|---|
| Client Name: | David Schirmer |
| Client Department: | Information Technology |
| Other Depts. | |

Status: Substantially complete. Planning completion of Fine Arts. City Hall scheduled for completion in the fourth quarter.

## MILESTONES AND CURRENT PROJECT SCHEDULE

| Milestones and Tasks | Start | Finish |
|---|---|---|
| Design | 07/01/10 | 07/31/10 |
| Scope of Work | 07/02/10 | 07/30/10 |
| Build | 08/01/10 | 05/30/11 |
| Upgrade Library Wiring | 08/02/10 | 03/30/11 |
| Park- Wi-Fi Wiring | 08/02/10 | 05/30/11 |
| Upgrade Greystone Wiring | 09/01/10 | 01/01/11 |
| Test | 06/01/11 | 06/30/11 |
| Acceptance | 06/30/11 | 06/30/11 |




## PROJECT INFORMATION

| | | | |
|---|---|---|---|
| Commissioning Status: | Not Required | Total Project Cost: | 650,000 |
| Project % Completed: | 23% | Annual Operating Cost of Project: | |
| | | Annual Maintenance Cost of Project: | |

## CONSULTANCY INFORMATION

| Name | Nature of Work | Hours | Cost | Phase | Status |
|---|---|---|---|---|---|
| | | | | | |

## BUDGET DETAIL

| Fund | 09/10 Projected | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
|---|---|---|---|---|---|---|
| 41-Information Technology | 93,756 | 0 | 0 | 0 | 0 | 0 |
| **Project Total** | **93,756** | **0** | **0** | **0** | **0** | **0** |

# CIP NO: 0334 EGOV INITIATIVE

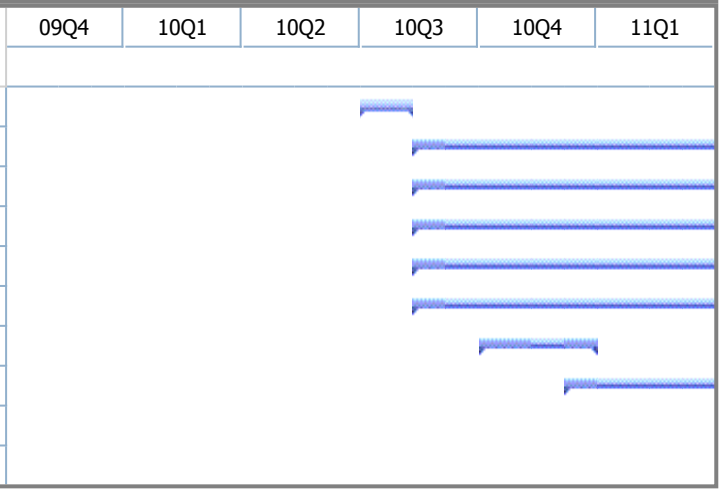
| DESCRIPTION |
|---|
| Provides web-based solutions for the public to more efficiently interact with the City staff and services. This effort will continue to provide many new online services including the ability for the public to fill out multi-departmental forms, and request public works services online. This effort will also add some focus to the needs of the pubic during an emergency. As envisioned the public will be able to retrieve crucial data in real time using GIS and other web based tools. |

| PROJECT CLIENT | |
|---|---|
| Client Name: | David Schirmer |
| Client Department: | Information Technology |
| Other Depts. | |

Status: Completed multiple services related to the City's internet and intranet sites.

**MILESTONES AND CURRENT PROJECT SCHEDULE**

| Milestones and Tasks | Start | Finish |
|---|---|---|
| Design | 07/01/10 | 07/31/10 |
| Build | 08/01/10 | 06/15/11 |
| Deveop Intranet Apps | 08/02/10 | 06/14/11 |
| Expand GIS Apps | 08/02/10 | 06/14/11 |
| Develop e=BH² Internet Apps | 08/03/10 | 06/14/11 |
| -Develop e=BH² | 08/04/10 | 06/15/11 |
| -Develop e=BH² HR eForms | 10/01/10 | 12/01/10 |
| -Develop e=BH² PD Finger | 12/01/10 | 04/30/11 |
| Test | 06/15/11 | 06/30/11 |
| Acceptance | 06/30/11 | 06/30/11 |




**PROJECT INFORMATION**

| | | | |
|---|---|---|---|
| Commissioning Status: | Not Required | Total Project Cost: | 1,050,000 |
| Project % Completed: | 0% | Annual Operating Cost of Project: | |
| | | Annual Maintenance Cost of Project: | |

**CONSULTANCY INFORMATION**

| Name | Nature of Work | Hours | Cost | Phase | Status |
|---|---|---|---|---|---|
| | | | | | |

**BUDGET DETAIL**

| Fund | 09/10 Projected | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
|---|---|---|---|---|---|---|
| 41-Information Technology | 220,000 | 200,571 | 200,000 | 200,000 | 200,000 | 200,000 |
| **Project Total** | **220,000** | **200,571** | **200,000** | **200,000** | **200,000** | **200,000** |

# CIP NO: 0335 DOCUMENT IMAGING BACKLOG

## DESCRIPTION

The Document Management Backlog Program provides resources for the physical conversion of historical documents (original paper and microfiche) to digital archives with full text search capability. Services include discovery and creation of new applications for new records. Additionally, this program provides hardware, software, and training services for departments to maintain their electronic records on an ongoing basis, and for user access to public records via the City's website.

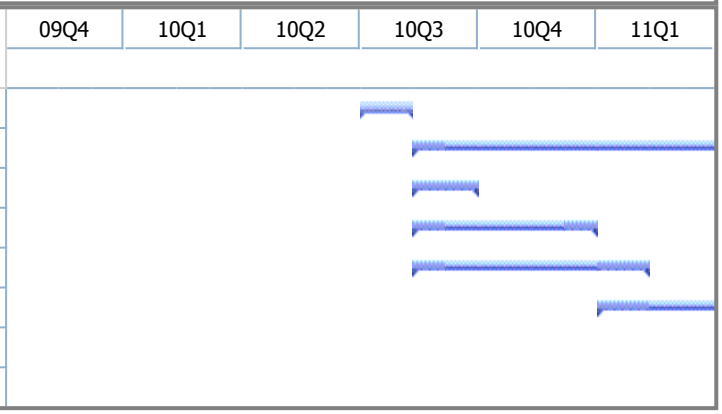
## PROJECT CLIENT

| | |
|---|---|
| Client Name: | Byron Pope |
| Client Department: | City Clerk |
| Other Depts. | |

Status: Document conversions are currently active for the following departments: City Clerk's Office, Public Works and Transportation, including Engineering, Fire Department, Administrative Services, and Community Services. 2,315,834 images to date have been converted in the electronic document system.

## MILESTONES AND CURRENT PROJECT SCHEDULE

| Milestones and Tasks | Start | Finish |
|---|---|---|
| Design | 07/01/10 | 07/31/10 |
| Build | 08/01/10 | 06/15/11 |
| Convert BS- Microfilm | 08/02/10 | 09/30/10 |
| Convert Phase II Police | 08/02/10 | 12/01/10 |
| Convert Phase II Admin | 08/02/10 | 01/01/11 |
| Convert Phase II Planning | 01/01/11 | 06/15/11 |
| Test | 06/15/11 | 06/30/11 |
| Acceptance | 06/30/11 | 06/30/11 |




## PROJECT INFORMATION

| | | | |
|---|---|---|---|
| Commissioning Status: | Not Required | Total Project Cost: | 850,000 |
| Project % Completed: | 4% | Annual Operating Cost of Project: | |
| | | Annual Maintenance Cost of Project: | |

## CONSULTANCY INFORMATION

| Name | Nature of Work | Hours | Cost | Phase | Status |
|---|---|---|---|---|---|
| | | | | | |

## BUDGET DETAIL

| Fund | 09/10 Projected | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
|---|---|---|---|---|---|---|
| 41-Information Technology | 879,276 | 100,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| **Project Total** | **879,276** | **100,000** | **150,000** | **150,000** | **150,000** | **150,000** |

# CIP NO: 0336 FINANCIAL AND HUMAN RESOURCES SOFTWARE

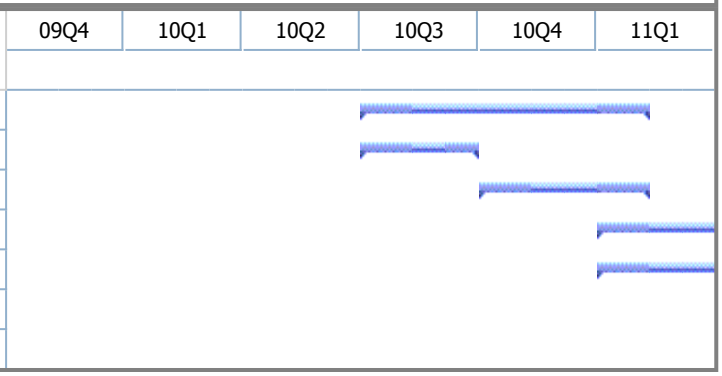
| DESCRIPTION |
|---|
| Provides for research, development, purchase, and implementation of an enterprise system to replace the existing Finance and Human Resources applications used for operational planning and administration, and for optimizing internal business processes. |

| PROJECT CLIENT | |
|---|---|
| Client Name: | Scott Miller |
| Client Department: | Administrative Services |
| Other Depts. | All Departments |

Status: Continuing to work with committee to determine City's needs and requirements prior to initiating bid procedures. Additional site visits are planned.

**MILESTONES AND CURRENT PROJECT SCHEDULE**

| Milestones and Tasks | Start | Finish |
|---|---|---|
| Design | 07/01/10 | 01/01/11 |
| Discovery | 07/02/10 | 09/30/10 |
| Develop Agreement Terms | 10/01/10 | 01/01/11 |
| Build | 01/01/11 | 06/30/11 |
| Implement | 01/02/11 | 06/30/11 |
| Test | 07/01/11 | 09/30/11 |
| Accept | 09/30/11 | 09/30/11 |




**PROJECT INFORMATION**

| | | | |
|---|---|---|---|
| Commissioning Status: | Not Required | Total Project Cost: | 3,500,000 |
| Project % Completed: | 0% | Annual Operating Cost of Project: | |
| | | Annual Maintenance Cost of Project: | |

**CONSULTANCY INFORMATION**

| Name | Nature of Work | Hours | Cost | Phase | Status |
|---|---|---|---|---|---|
| | | | | | |

**BUDGET DETAIL**

| Fund | 09/10 Projected | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
|---|---|---|---|---|---|---|
| 41-Information Technology | 325,000 | 2,175,571 | 50,000 | 50,000 | 0 | 0 |
| **Project Total** | **325,000** | **2,175,571** | **50,000** | **50,000** | **0** | **0** |

# CIP NO: 0339 PUBLIC SAFETY CAD/RMS SYSTEM

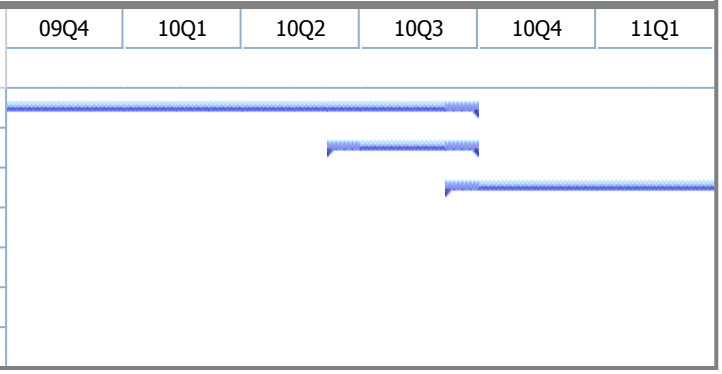
| DESCRIPTION |
|---|
| The CAD/RMS project provides for the replacement of the Public Safety CAD/RMS system. This project will migrate the CAD/RMS system off the end-of-life hardware and software onto the selected platform. It is anticipated that this system replacement will take three years to complete. |

| PROJECT CLIENT | |
|---|---|
| Client Name: | Theresa Goldman |
| Client Department: | Police Department |
| Other Depts. | |

Status: Reviewed bid, interviewed and selected two final vendors (OSSI & New World), attended vendors demonstration. Next steps: Site visits, check references and select one final qualified CAD/ RMS vendor.

## MILESTONES AND CURRENT PROJECT SCHEDULE

| Milestones and Tasks | Start | Finish |
|---|---|---|
| Design | 04/06/09 | 09/09/10 |
| Draft, Attorney, Signed | 06/08/10 | 09/09/10 |
| Build | 09/10/10 | 06/29/11 |
| Implementation Management | 06/29/11 | 06/29/11 |
| Test | 07/02/11 | 08/30/11 |
| Test Process | 08/30/11 | 08/30/11 |
| Acceptance | 09/01/11 | 09/30/11 |




## PROJECT INFORMATION

| | | | |
|---|---|---|---|
| Commissioning Status: | Not Required | Total Project Cost: | 1,400,000 |
| Project % Completed: | 52% | Annual Operating Cost of Project: | |
| | | Annual Maintenance Cost of Project: | |

## CONSULTANCY INFORMATION

| Name | Nature of Work | Hours | Cost | Phase | Status |
|---|---|---|---|---|---|
| DeltaWRX | Project management and consulting services | | 400,000 | | |

## BUDGET DETAIL

| Fund | 09/10 Projected | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
|---|---|---|---|---|---|---|
| 41-Information Technology | 1,532,760 | 1,000,571 | 500,000 | 0 | 0 | 0 |
| **Project Total** | **1,532,760** | **1,000,571** | **500,000** | **0** | **0** | **0** |

# CIP NO: 0340 MUNICIPAL WIRELESS DEPLOYMENT

## DESCRIPTION

The Municipal Wireless Project provides for the exploration, development and eventual deployment of wireless technologies that are suitable to extend integrated voice, video and data communications from the local private City network to the mobile City employee in the field within City limits or beyond. The wireless networks are initially targeted to support 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.

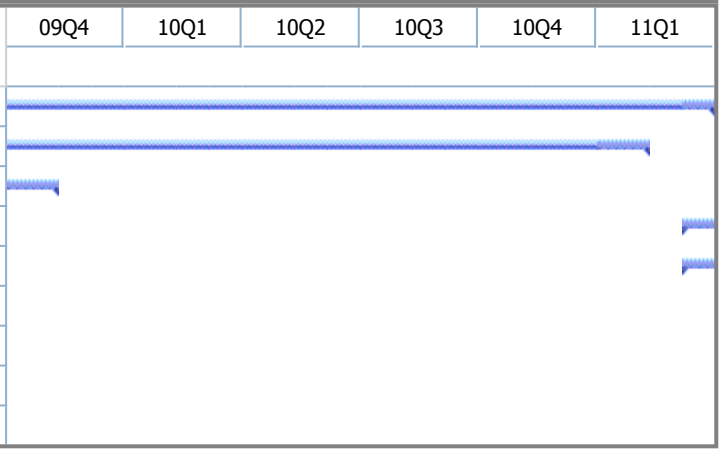
## PROJECT CLIENT

| | |
|---|---|
| Client Name: | David Schirmer |
| Client Department: | Information Technology |
| Other Depts. | |

Status: In process of identifying solutions, meeting with client departments and potential vendors for municipal wireless transport system / wireless local area network (WLAN). Re-engineering of library wireless capabilities in support of intra-office work force mobility completed.

## MILESTONES AND CURRENT PROJECT SCHEDULE

| Milestones and Tasks | Start | Finish |
|---|---|---|
| Design | 06/01/08 | 03/05/11 |
| Municipal Design | 06/02/08 | 01/01/11 |
| Enterprise Wi-Fi | 03/02/09 | 10/09/09 |
| Build | 03/01/11 | 08/31/11 |
| Build Out Library Wireless | 03/02/11 | 05/30/11 |
| Build Out Fire Wirless | 06/01/11 | 08/03/11 |
| Build Out Parks Wireless | 09/01/11 | 12/31/11 |
| Test | 10/01/11 | 01/31/12 |
| Acceptance | 01/31/12 | 01/31/12 |




## PROJECT INFORMATION

| | | | |
|---|---|---|---|
| Commissioning Status: | Not Required | Total Project Cost: | 1,600,000 |
| Project % Completed: | 37% | Annual Operating Cost of Project: | |
| | | Annual Maintenance Cost of Project: | |

## CONSULTANCY INFORMATION

| Name | Nature of Work | Hours | Cost | Phase | Status |
|---|---|---|---|---|---|
| | | | | | |

## BUDGET DETAIL

| Fund | 09/10 Projected | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
|---|---|---|---|---|---|---|
| 41-Information Technology | 361,195 | 50,571 | 50,000 | 50,000 | 50,000 | 50,000 |
| **Project Total** | **361,195** | **50,571** | **50,000** | **50,000** | **50,000** | **50,000** |

# CIP NO: 0342 COMMUNITY SECURITY ENHANCEMENTS (CCTV/ALPR)

## DESCRIPTION

The Community Security Enhancements Project provides for the design, engineering, installation and management of a video network (including video analytics) that will cover public spaces in the business districts, as well as critical infrastructure, such as reservoirs, public safety facilities and City Hall perimeter security. The project also includes the City's ALPR program. Also included are elements of the City's UNITE program that encompasses GIS development projects and infrastructure for CCTV/ALPR.

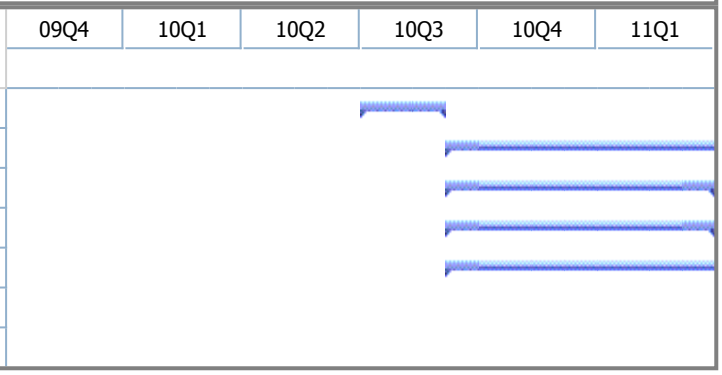
## PROJECT CLIENT

| | |
|---|---|
| Client Name: | Theresa Goldman |
| Client Department: | Police Department |
| Other Depts. | Police Department |

Status: Applied Microsoft critical and security updates on Community Security System servers. Created a dedicated backup TSM server with a larger network pipe for the CCTV system. Added 100 additional new tapes to the CCTV system to increase video storage capacity.

## MILESTONES AND CURRENT PROJECT SCHEDULE

| Milestones and Tasks | Start | Finish |
|---|---|---|
| Design | 07/01/10 | 08/30/10 |
| Build | 09/01/10 | 05/30/11 |
| Integrate traffic cameras with | 09/02/10 | 03/30/11 |
| Vidient Analytic Pilot | 09/02/10 | 03/19/11 |
| Replace End of Life Cameras | 09/02/10 | 04/30/11 |
| Test | 04/01/11 | 06/30/11 |
| Acceptance | 06/30/11 | 06/30/11 |




## PROJECT INFORMATION

| | | | |
|---|---|---|---|
| Commissioning Status: | Not Required | Total Project Cost: | 4,893,000 |
| Project % Completed: | 0% | Annual Operating Cost of Project: | |
| | | Annual Maintenance Cost of Project: | |

## CONSULTANCY INFORMATION

| Name | Nature of Work | Hours | Cost | Phase | Status |
|---|---|---|---|---|---|
| Mainline, Inc. | | 0 | 0 | | |

## BUDGET DETAIL

| Fund | 09/10 Projected | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
|---|---|---|---|---|---|---|
| 41-Information Technology | 2,075,673 | 100,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| **Project Total** | **2,075,673** | **100,000** | **500,000** | **500,000** | **500,000** | **500,000** |

# CIP NO: 0343 PARK FACILITIES RENOVATION PROJECTS -LA CIENEGA PARK

| DESCRIPTION |
|---|
| Development of a Park Master Plan to enhance La Cienega Park after assessing the community's recreational needs. |

| PROJECT CLIENT | |
|---|---|
| Client Name: | Steve Miller |
| Client Department: | Community Services |
| Other Depts. | |

Status: With the LaCienega Park Master Plan on hold staff are addressing cost effective short-term enhancements to the Community Center and park to assure safe and useable environments until such time that permanent, longer-term improvements, as called for in the Master Plan, can be addressed.

**MILESTONES AND CURRENT PROJECT SCHEDULE**

| Milestones and Tasks | Start | Finish | 09Q4 | 10Q1 | 10Q2 | 10Q3 | 10Q4 | 11Q1 |
|---|---|---|---|---|---|---|---|---|
| Conceptual Design | 07/01/09 | 06/29/12 | | | | | | |

**PROJECT INFORMATION**

| | | | |
|---|---|---|---|
| Commissioning Status: | Not Required | Total Project Cost: | 650,000 |
| Project % Completed: | 57% | Annual Operating Cost of Project: | |
| | | Annual Maintenance Cost of Project: | |

**CONSULTANCY INFORMATION**

| Name | Nature of Work | Hours | Cost | Phase | Status |
|---|---|---|---|---|---|
| Hirsch & Associates | Architect | 0 | 108,350 | Concept Design | Amendment for additional service |
| Hirsch & Associates | Architect | 0 | 70,600 | Concept Design | Amendment for additional services approved 6/19/07 |

**BUDGET DETAIL**

| Fund | 09/10 Projected | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
|---|---|---|---|---|---|---|
| 16-Parks and Recreation Facilities | 67,000 | 127,663 | 100,000 | 100,000 | 100,000 | 0 |
| **Project Total** | **67,000** | **127,663** | **100,000** | **100,000** | **100,000** | **0** |

# CIP NO: 0347 ENHANCED NETWORK SECURITY/DISASTER RECOVERY

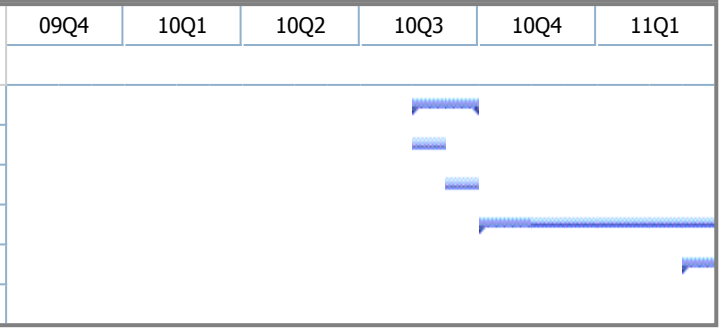
| DESCRIPTION |
|---|
| This project will expand the following security components: Intrusion Prevention Systems, Intrusion Detection Systems, Vulnerability Assessments and In-the-Cloud Security Systems. Deep inspection components are critical to protecting the City's networking/database infrastructure. Additionally, this initiative provides for establishing 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 |
| Other Depts. | |

Status: Periodic system audit and review of the Data Center systems conducted by IBM. Performed periodic security updates on systems.

**MILESTONES AND CURRENT PROJECT SCHEDULE**

| Milestones and Tasks | Start | Finish |
|---|---|---|
| Design | 08/01/10 | 09/30/10 |
| Identify Available Resources | 08/02/10 | 08/30/10 |
| Develop Scope of Work | 09/01/10 | 09/29/10 |
| Build | 10/07/10 | 04/13/11 |
| Test | 03/10/11 | 05/27/11 |
| Acceptance | 06/29/11 | 06/29/11 |




**PROJECT INFORMATION**

| | | | |
|---|---|---|---|
| Commissioning Status: | Not Required | Total Project Cost: | 400,000 |
| Project % Completed: | 0% | Annual Operating Cost of Project: | |
| | | Annual Maintenance Cost of Project: | |

**CONSULTANCY INFORMATION**

| Name | Nature of Work | Hours | Cost | Phase | Status |
|---|---|---|---|---|---|
| | | | | | |

**BUDGET DETAIL**

| Fund | 09/10 Projected | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
|---|---|---|---|---|---|---|
| 41-Information Technology | 50,000 | 0 | 50,000 | 50,000 | 50,000 | 50,000 |
| **Project Total** | **50,000** | **0** | **50,000** | **50,000** | **50,000** | **50,000** |

# CIP NO: 0348 MISCELLANEOUS TECHNOLOGY PROJECTS

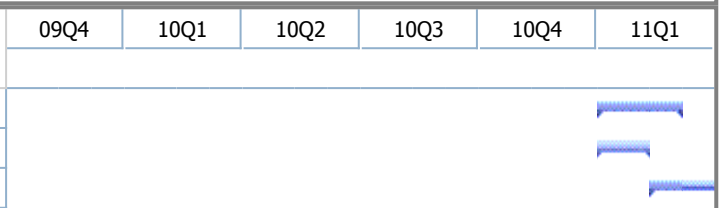
| DESCRIPTION |
|---|
| The funding for this request will allow for the Information Technology Department to meet requests made by other City Departments for unforeseen technology-related projects. |

| PROJECT CLIENT | |
|---|---|
| Client Name: | David Schirmer |
| Client Department: | Information Technology |
| Other Depts. | |

Status: Completed implementation of the Blackberry server. Currently deploying Blackberry users. 10Gbps server connectivity established for new TSM servers. Virtual server environment created for testing Aerospace location tracking system. Created computing environment for WebEOC application.

**MILESTONES AND CURRENT PROJECT SCHEDULE**

| Milestones and Tasks | Start | Finish |
|---|---|---|
| Design | 01/04/11 | 02/01/11 |
| Develop Scope of Work | 01/05/11 | 01/31/11 |
| Build | 02/01/11 | 04/30/11 |
| Test | 05/01/11 | 06/25/11 |
| Acceptance | 06/30/11 | 06/30/11 |




**PROJECT INFORMATION**

| | | | |
|---|---|---|---|
| Commissioning Status: | Not Required | Total Project Cost: | 300,000 |
| Project % Completed: | 0% | Annual Operating Cost of Project: | |
| | | Annual Maintenance Cost of Project: | |

**CONSULTANCY INFORMATION**

| Name | Nature of Work | Hours | Cost | Phase | Status |
|---|---|---|---|---|---|
| | | | | | |

**BUDGET DETAIL**

| Fund | 09/10 Projected | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
|---|---|---|---|---|---|---|
| 41-Information Technology | 78,975 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| **Project Total** | **78,975** | **50,000** | **50,000** | **50,000** | **50,000** | **50,000** |

# 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 |
| Client Department: | Administrative Services |
| Other Depts. | |

Status: Program focused was Bouchon. The restaurant has open as has the wine bar

| MILESTONES AND CURRENT PROJECT SCHEDULE | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Milestones and Tasks | Start | Finish | 09Q4 | 10Q1 | 10Q2 | 10Q3 | 10Q4 | 11Q1 |
| Project OnGoing | 07/01/09 | 06/30/10 | | | | | | |

| PROJECT INFORMATION | | | |
|---|---|---|---|
| Commissioning Status: | Not Required | Total Project Cost: | 1,958,100 |
| Project % Completed: | 25% | Annual Operating Cost of Project: | |
| | | Annual Maintenance Cost of Project: | |

| CONSULTANCY INFORMATION | | | | | |
|---|---|---|---|---|---|
| Name | Nature of Work | Hours | Cost | Phase | Status |
| RTK Archtects | Architectural Services - Gardens Building tenant improvements and base building design. | | 44,390 | | |
| Stegeman & Kastner | Construction Consultant for Gardens Building | | 49,600 | | |

| BUDGET DETAIL | | | | | | |
|---|---|---|---|---|---|---|
| **Fund** | 09/10 Projected | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
| 81-Parking Enterprise | 5,062,248 | 498,326 | 330,630 | 871,225 | 79,445 | 447,050 |
| **Project Total** | **5,062,248** | **498,326** | **330,630** | **871,225** | **79,445** | **447,050** |

# CIP NO: 0351 PARKING REVENUE AUDIT PROGRAM

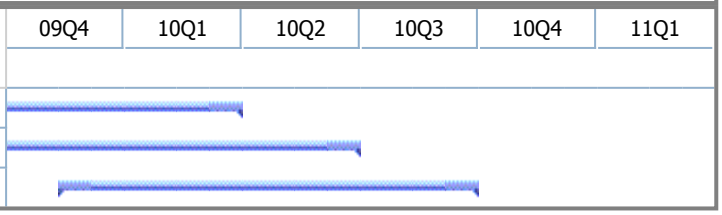
| DESCRIPTION |
|---|
| Creation of a comprehensive audit program for the City's cash parking operations, including meters, change machines, and garages, and meeting the established requirements set forth by the City's financial auditors. |

| PROJECT CLIENT | |
|---|---|
| Client Name: | Chad Lynn |
| Client Department: | Public Works and Transportation |
| Other Depts. | Administrative Services |

Status: A budget has been established for the 09/10 F/Y that will address the first 12 to 18 months of operations. This will provide for the establishment of a formal auditing program for the entire Parking Enterprise.

**MILESTONES AND CURRENT PROJECT SCHEDULE**

| Milestones and Tasks | Start | Finish |
|---|---|---|
| Audit/Project Management | 07/01/09 | 03/19/10 |
| Ongoing Project Review | 07/01/09 | 06/30/10 |
| Equipment | 11/02/09 | 09/01/10 |




**PROJECT INFORMATION**

| | | | |
|---|---|---|---|
| Commissioning Status: | Not Required | Total Project Cost: | 710,000 |
| Project % Completed: | 0% | Annual Operating Cost of Project: | |
| | | Annual Maintenance Cost of Project: | |

**CONSULTANCY INFORMATION**

| Name | Nature of Work | Hours | Cost | Phase | Status |
|---|---|---|---|---|---|
| Serco | Audit | 0 | 80,000 | | 1st Draft by 12/08 |

**BUDGET DETAIL**

| Fund | 09/10 Projected | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
|---|---|---|---|---|---|---|
| 06-Infrastructure | 405,000 | 0 | 0 | 0 | 0 | 0 |
| 81-Parking Enterprise | 305,000 | 0 | 0 | 0 | 0 | 0 |
| **Project Total** | **710,000** | **0** | **0** | **0** | **0** | **0** |

# CIP NO: 0367 INSTALL TRAFFIC SIGNALS

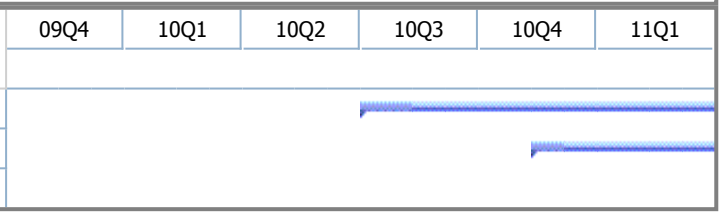
| DESCRIPTION |
|---|
| Projects in FY 10-11 include construction of Santa Monica Boulevard Signal Synchronization; Study of Sunset Boulevard Signals and replacement of approximately 600 LED Bulbs. |

| PROJECT CLIENT | |
|---|---|
| Client Name: | Aaron Kunz |
| Client Department: | Public Works and Transportation |
| Other Depts. | |

Status: Conducting warrant study

**MILESTONES AND CURRENT PROJECT SCHEDULE**

| Milestones and Tasks | Start | Finish |
|---|---|---|
| Santa Monica Boulevard | 07/01/10 | 06/30/11 |
| Sunset Signal Design | 11/01/10 | 06/30/11 |
| Sunset Signal Construction | 07/01/11 | 06/30/12 |




**PROJECT INFORMATION**

| | | | |
|---|---|---|---|
| Commissioning Status: | Not Required | Total Project Cost: | 5,441,105 |
| Project % Completed: | 0% | Annual Operating Cost of Project: | |
| | | Annual Maintenance Cost of Project: | |

**CONSULTANCY INFORMATION**

| Name | Nature of Work | Hours | Cost | Phase | Status |
|---|---|---|---|---|---|
| | | | | | |

**BUDGET DETAIL**

| Fund | 09/10 Projected | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
|---|---|---|---|---|---|---|
| 06-Infrastructure | 377,000 | 2,003,571 | 1,433,000 | 403,000 | 403,000 | 403,000 |
| **Project Total** | **377,000** | **2,003,571** | **1,433,000** | **403,000** | **403,000** | **403,000** |

# CIP NO: 0387 WATER MAIN AND HYDRANT REPLACEMENT

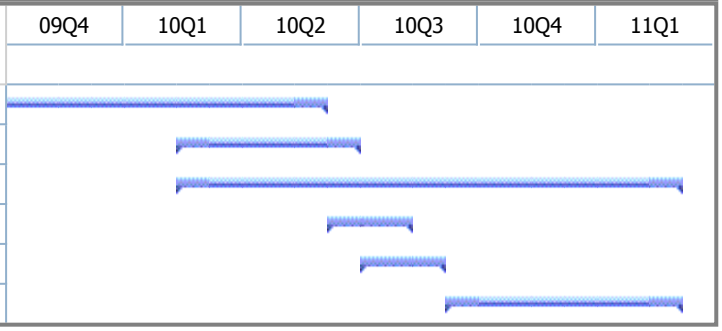
| DESCRIPTION |
|---|
| Replace and/or rehabilitate undersized, deteriorated or old water mains and upgrade the fire hydrant system according to the Water System Master Plan dated May 2002. In FY 2010/2011, the City plans to update their 2002 Water System Master Plan; their Urban Water Management Plan in addition to replacing water mains and hydrants. |

| PROJECT CLIENT | |
|---|---|
| Client Name: | Shana Epstein |
| Client Department: | Public Works and Transportation |
| Other Depts. | |

Status: Contractor completed the installation of water main in Charleville Blvd., Hamil Drive and in the alley between ColdWater Canyon and Woodland Drive. also performed emergency replacement of water lines in Carson Drive from Wilshire Blvd. to Charleville Blvd. and in Stanley Drive from Wilshire Blvd. to Gregory Way. The project is approximately 90 % completed.

**MILESTONES AND CURRENT PROJECT SCHEDULE**

| Milestones and Tasks | Start | Finish |
|---|---|---|
| Water Valves Repalcement | 08/03/09 | 05/03/10 |
| Design | 02/01/10 | 06/01/10 |
| Water Main Replacement Westside | 02/01/10 | 02/01/11 |
| Bid Advertising | 06/10/10 | 07/10/10 |
| Bid Opening & Award | 07/13/10 | 08/13/10 |
| Construction | 09/01/10 | 02/02/11 |




**PROJECT INFORMATION**

| | | | |
|---|---|---|---|
| Commissioning Status: | Not Required | Total Project Cost: | 2,188,620 |
| Project % Completed: | 51% | Annual Operating Cost of Project: | |
| | | Annual Maintenance Cost of Project: | |

**CONSULTANCY INFORMATION**

| Name | Nature of Work | Hours | Cost | Phase | Status |
|---|---|---|---|---|---|
| RBF Consulting | Design and Spec Drawing | 0 | 2,535,000 | | |

**BUDGET DETAIL**

| Fund | 09/10 Projected | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
|---|---|---|---|---|---|---|
| 80-Water Enterprise | 4,537,264 | 4,008,661 | 3,800,000 | 3,800,000 | 3,800,000 | 3,800,000 |
| **Project Total** | **4,537,264** | **4,008,661** | **3,800,000** | **3,800,000** | **3,800,000** | **3,800,000** |

# CIP NO: 0402 STREETSCAPE DEMONSTRATION

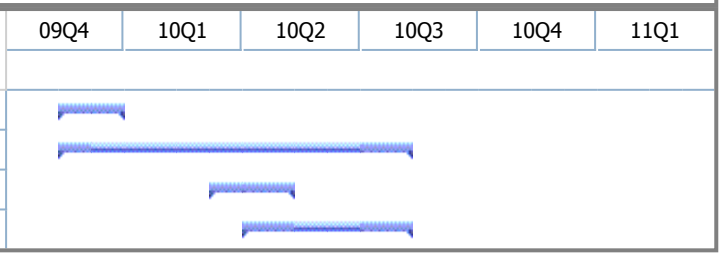
| DESCRIPTION |
|---|
| A demonstration project of the Streetscape Program, to include a mock-up of an existing street light pole with hanging planter baskets, street furniture, public art and enhanced sidewalks. |

| PROJECT CLIENT | |
|---|---|
| Client Name: | David Lightner |
| Client Department: | Policy and Management |
| Other Depts. | |

Status: The main irrigation line is in. Staff has to field verify that the water stubbouts at each street light are installed.

**MILESTONES AND CURRENT PROJECT SCHEDULE**

| Milestones and Tasks | Start | Finish |
|---|---|---|
| Complete mock-up at 222 N. | 11/02/09 | 12/18/09 |
| Construction Phase | 11/02/09 | 07/30/10 |
| Incorporate irrigation design at | 03/22/10 | 04/23/10 |
| Construct irrigation at the WMA | 04/05/10 | 07/30/10 |




**PROJECT INFORMATION**

| | | | |
|---|---|---|---|
| Commissioning Status: | Not Required | Total Project Cost: | 631,500 |
| Project % Completed: | 70% | Annual Operating Cost of Project: | |
| | | Annual Maintenance Cost of Project: | |

**CONSULTANCY INFORMATION**

| Name | Nature of Work | Hours | Cost | Phase | Status |
|---|---|---|---|---|---|
| Nancy Powers & Associates | Design Development Review | 0 | 0 | | |

**BUDGET DETAIL**

| Fund | 09/10 Projected | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
|---|---|---|---|---|---|---|
| 06-Infrastructure | 19,683 | 28,746 | 0 | 0 | 0 | 0 |
| **Project Total** | **19,683** | **28,746** | **0** | **0** | **0** | **0** |

# CIP NO: 0442 GREYSTONE PARK IMPROVEMENTS

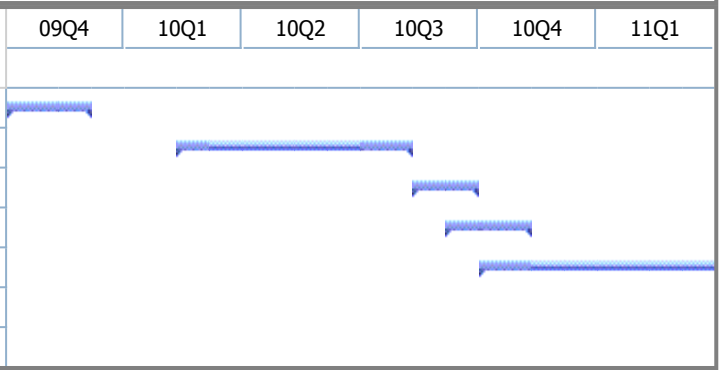
| DESCRIPTION |
|---|
| Ongoing restoration and preservation projects include 1) construction of a catering kitchen in the Mansion; 2) construction for Phase 3 grounds improvements; 3) and design services for HVAC improvements in hte Mansion. Improvement sequencing and estimated completion dates are consistent with suggestions made through the operating analysis and recommendations provided through the Historic Resources Group report. |

| PROJECT CLIENT | |
|---|---|
| Client Name: | Steve Miller |
| Client Department: | Community Services |
| Other Depts. | |

Status: Project schedule reflects the HVAC improvements in the Mansion. Construction of the catering kitchen was completed in May 2010. Construction of the site improvements - phase 3 is approximately 50% complete.

## MILESTONES AND CURRENT PROJECT SCHEDULE

| Milestones and Tasks | Start | Finish |
|---|---|---|
| Schematic Design | 10/28/09 | 11/16/09 |
| Plans & Specifications | 02/22/10 | 07/28/10 |
| Bidding Process | 08/05/10 | 09/20/10 |
| Award of Contract | 09/30/10 | 10/04/10 |
| Construction | 10/19/10 | 04/22/11 |
| Project Complete | 04/28/11 | 05/18/11 |
| Council Approves Project | 05/17/11 | 05/17/11 |




## PROJECT INFORMATION

| | | | |
|---|---|---|---|
| Commissioning Status: | Required | Total Project Cost: | 6,972,488 |
| Project % Completed: | 52% | Annual Operating Cost of Project: | |
| | | Annual Maintenance Cost of Project: | |

## CONSULTANCY INFORMATION

| Name | Nature of Work | Hours | Cost | Phase | Status |
|---|---|---|---|---|---|
| BBS | Construction | 2,000 | 1,145,000 | | |
| Mel Green & Associate | Engineer | 500 | 200,000 | | |
| Whitin & Assoc. | Design | 500 | 200,000 | | |

## BUDGET DETAIL

| Fund | 09/10 Projected | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
|---|---|---|---|---|---|---|
| 16-Parks and Recreation Facilities | 3,615,951 | 1,676,668 | 2,600,000 | 1,120,000 | 200,000 | 200,000 |
| **Project Total** | **3,615,951** | **1,676,668** | **2,600,000** | **1,120,000** | **200,000** | **200,000** |

# CIP NO: 0483 TENNIS COURTS AND SITE ENHANCEMENTS

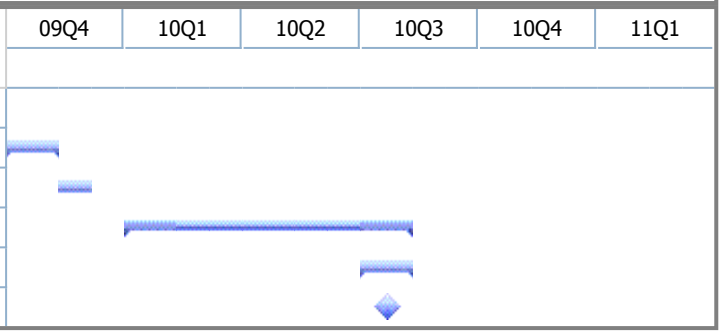
| DESCRIPTION |
|---|
| Reconstruction and modernization of the La Cienega Tennis Center locker facilities. |

| PROJECT CLIENT | |
|---|---|
| Client Name: | Steve Miller |
| Client Department: | Community Services |
| Other Depts. | |

Status: Project schedule reflects the renovation of the locker and restrooms at the La Cienega Tennis Center. Other work under this CIP is the resurfacing of the Roxbury Park tennis courts during FY 10-11.

## MILESTONES AND CURRENT PROJECT SCHEDULE

| Milestones and Tasks | Start | Finish |
|---|---|---|
| Plans & Specifications | 04/13/09 | 08/28/09 |
| Bidding Process | 10/01/09 | 10/21/09 |
| Award of Contract | 11/04/09 | 11/06/09 |
| Construction | 01/04/10 | 07/16/10 |
| Project Complete | 07/07/10 | 07/21/10 |
| Council Approves Project | 07/20/10 | 07/20/10 |




## PROJECT INFORMATION

| | | | |
|---|---|---|---|
| Commissioning Status: | Not Required | Total Project Cost: | 520,000 |
| Project % Completed: | 94% | Annual Operating Cost of Project: | |
| | | Annual Maintenance Cost of Project: | |

## CONSULTANCY INFORMATION

| Name | Nature of Work | Hours | Cost | Phase | Status |
|---|---|---|---|---|---|
| TruLine Surfacing | Contractor | 0 | 0 | | |

## BUDGET DETAIL

| Fund | 09/10 Projected | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
|---|---|---|---|---|---|---|
| 16-Parks and Recreation Facilities | 409,498 | 81,209 | 160,000 | 0 | 0 | 0 |
| **Project Total** | **409,498** | **81,209** | **160,000** | **0** | **0** | **0** |

# CIP NO: 0553 STORM DRAIN AND COMPLIANCE ( WITH TMDL)

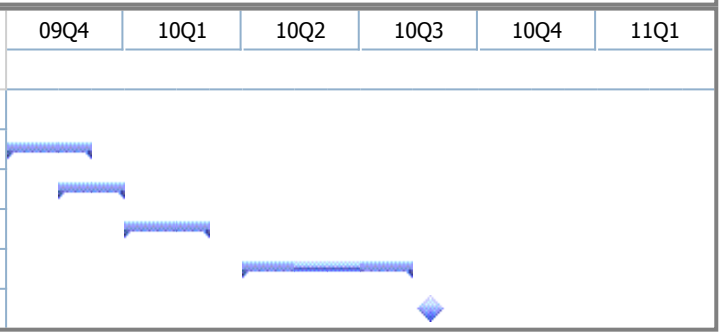
| DESCRIPTION |
|---|
| Rehabilitate and replace deteriorating or undersized City-owned storm drains and implement structural recommendations to achieve the total maximum daily loads (TMDL) as defined by the Los Angeles Regional Water Quality Control Board. |

| PROJECT CLIENT | |
|---|---|
| Client Name: | Shana Epstein |
| Client Department: | Public Works and Transportation |
| Other Depts. | |

Status: Contract was awarded by City Council on 2/2/10. City entered into Contract Agreement with West Coast Strom, Inc. for the installation of the Debris Screen. Held a preconstruction meeting with Contractor on 3/17/10. Contractor is measuring the opening of the strom drain catch basins and beginning fabrication..It will start installation in April and will completed the installation within 90 days.

**MILESTONES AND CURRENT PROJECT SCHEDULE**

| Milestones and Tasks | Start | Finish |
|---|---|---|
| Bids Received | 01/20/09 | 01/20/09 |
| Phase 2 Design Development | 10/01/09 | 11/01/09 |
| Phase 2 Bid Advertising & Opening | 11/09/09 | 12/15/09 |
| Phase 2 Awarding Contract | 01/05/10 | 02/02/10 |
| Phase 2 Construction | 04/01/10 | 07/29/10 |
| Phase 2 Project Completion | 08/15/10 | 08/15/10 |




**PROJECT INFORMATION**

| | | | |
|---|---|---|---|
| Commissioning Status: | Not Required | Total Project Cost: | 1,500,000 |
| Project % Completed: | 82% | Annual Operating Cost of Project: | |
| | | Annual Maintenance Cost of Project: | |

**CONSULTANCY INFORMATION**

| Name | Nature of Work | Hours | Cost | Phase | Status |
|---|---|---|---|---|---|
| N/A | | 0 | 250,000 | | |

**BUDGET DETAIL**

| Fund | 09/10 Projected | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
|---|---|---|---|---|---|---|
| 85-Stormwater Enterprise | 400,000 | 250,571 | 250,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| **Project Total** | **400,000** | **250,571** | **250,000** | **5,000,000** | **5,000,000** | **5,000,000** |

# CIP NO: 0554 PAVEMENT MASTER PLAN

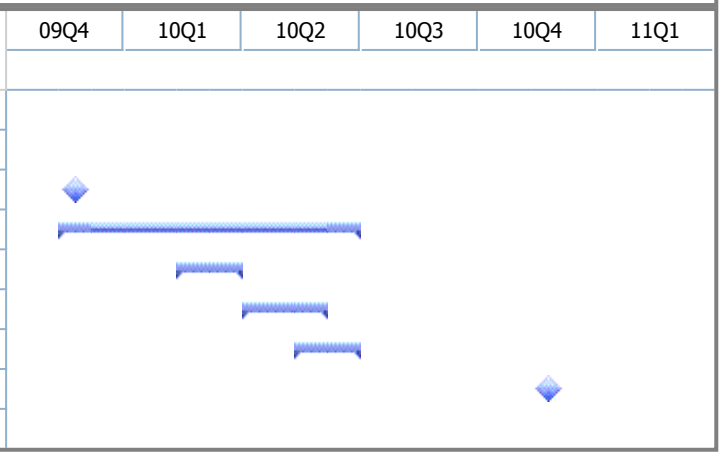
| DESCRIPTION |
|---|
| State requirements for various funding sources, consistent with Streets and Highways Code Section 2108.1 requires a Pavement Management System, which provides a prioritization of streets to be repaired, to be updated every two years. This requirement will be satisfied by inspecting 50% of streets every year and updating the pavement management program report annually. |

| PROJECT CLIENT | |
|---|---|
| Client Name: | Ara Maloyan |
| Client Department: | Public Works and Transportation |
| Other Depts. | |

Status: Staff has given the consultant a few changes for the report and a list of some additional alleys that were paved this year. The ETA for the final report is May 14.

**MILESTONES AND CURRENT PROJECT SCHEDULE**

| Milestones and Tasks | Start | Finish |
|---|---|---|
| Council Approval Date | 08/05/08 | 08/05/08 |
| Notice to Proceed FY08-09 | 10/31/08 | 10/31/08 |
| Notice to Proceed FY09-10 | 11/10/09 | 11/10/09 |
| FY2009-10 Update | 11/10/09 | 06/09/10 |
| Submit draft PMP report for | 02/02/10 | 03/31/10 |
| Submit final PMP report | 04/01/10 | 05/14/10 |
| FY 09/10 Presentation to City | 05/15/10 | 06/09/10 |
| FY2010-11 Update | 11/01/10 | 11/01/10 |
| FY2011-12 Update | 11/01/11 | 11/01/11 |




**PROJECT INFORMATION**

| | | | |
|---|---|---|---|
| Commissioning Status: | Not Required | Total Project Cost: | 50,000 |
| Project % Completed: | 73% | Annual Operating Cost of Project: | |
| | | Annual Maintenance Cost of Project: | |

**CONSULTANCY INFORMATION**

| Name | Nature of Work | Hours | Cost | Phase | Status |
|---|---|---|---|---|---|
| Harris & Assoc. | | 0 | 50,000 | | |

**BUDGET DETAIL**

| Fund | 09/10 Projected | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
|---|---|---|---|---|---|---|
| 12-State Gas Tax | 25,000 | 66,650 | 25,000 | 25,000 | 25,000 | 25,000 |
| **Project Total** | **25,000** | **66,650** | **25,000** | **25,000** | **25,000** | **25,000** |

# CIP NO: 0585 FIRE HEADQUARTERS STATION - MAINT and IMPRV

## DESCRIPTION

Fire Headquarters is 20+ years old.Updating is required to meet current usage as well as renovation throughout due to the high occupancy and 24-hour/day usage. FInal upgrades to the HVAC system, replacement of the antiquated fire alarm system, updating the floor plan and function in the administrative offices, and a small increase in 2nd floor square footage - planned to address staffing changes /gender equality in facilities - were completed in FY 09/10. A complete modernization/ renovation is proposed for FY 11-/12.

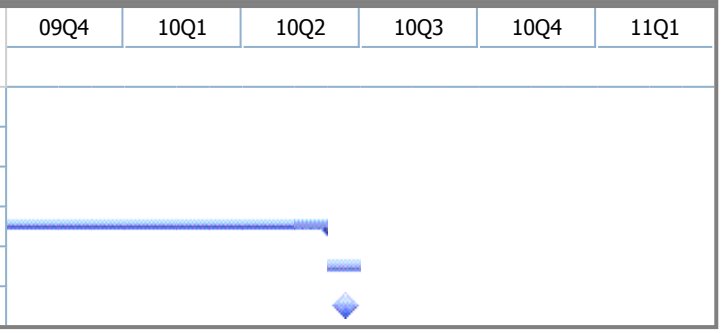
## PROJECT CLIENT

| | |
|---|---|
| Client Name: | Mark Embrey |
| Client Department: | Fire Department |
| Other Depts. | |

Status: All contract work was completed in FY 09/10.

## MILESTONES AND CURRENT PROJECT SCHEDULE

| Milestones and Tasks | Start | Finish |
|---|---|---|
| Plans & Specifications | 05/05/08 | 12/09/08 |
| Bidding Process | 12/10/08 | 01/27/09 |
| Award of Contract | 05/20/09 | 05/22/09 |
| Construction | 07/22/09 | 05/07/10 |
| Project Complete | 06/02/10 | 06/23/10 |
| Council Approves Project | 06/22/10 | 06/22/10 |




## PROJECT INFORMATION

| | | | |
|---|---|---|---|
| Commissioning Status: | Not Required | Total Project Cost: | 985,000 |
| Project % Completed: | 100% | Annual Operating Cost of Project: | |
| | | Annual Maintenance Cost of Project: | |

## CONSULTANCY INFORMATION

| Name | Nature of Work | Hours | Cost | Phase | Status |
|---|---|---|---|---|---|
| | | | | | |

## BUDGET DETAIL

| Fund | 09/10 Projected | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
|---|---|---|---|---|---|---|
| 08-Capital Assets | 1,108,799 | 0 | 750,000 | 0 | 0 | 300,000 |
| **Project Total** | **1,108,799** | **0** | **750,000** | **0** | **0** | **300,000** |

# CIP NO: 0586 FIRE STATION 2 - MAINT & IMPRV

## DESCRIPTION

Fire Station #2 is 26-years old and in need of significant renovation. In the 1st phase of this project, the emergency generator will be replaced with a full-power unit. Station circuitry will require upgrades. Exterior wood siding/trim will be replaced. Roof to be repaired or replaced as necessary. Interior work to include new attic insulation, paint, ceilings, lighting, cabinetry, and flooring.

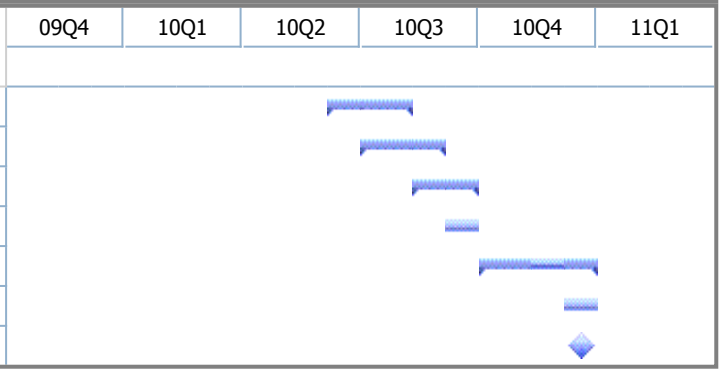
## PROJECT CLIENT

| | |
|---|---|
| Client Name: | Mark Embrey |
| Client Department: | Fire Department |
| Other Depts. | |

Status: Project schedule reflects the proposed improvements.

## MILESTONES AND CURRENT PROJECT SCHEDULE

| Milestones and Tasks | Start | Finish |
|---|---|---|
| Conceptual Design | 06/01/10 | 07/08/10 |
| Plans & Specifications | 07/09/10 | 08/06/10 |
| Bidding Process | 08/09/10 | 09/16/10 |
| Award of Contract | 09/17/10 | 09/21/10 |
| Construction | 10/05/10 | 12/15/10 |
| Project Complete | 12/16/10 | 12/22/10 |
| Council Approves Project | 12/21/10 | 12/21/10 |




## PROJECT INFORMATION

| | | | |
|---|---|---|---|
| Commissioning Status: | Not Required | Total Project Cost: | 1,000,000 |
| Project % Completed: | 31% | Annual Operating Cost of Project: | |
| | | Annual Maintenance Cost of Project: | |

## CONSULTANCY INFORMATION

| Name | Nature of Work | Hours | Cost | Phase | Status |
|---|---|---|---|---|---|
| | | | | | |

## BUDGET DETAIL

| Fund | 09/10 Projected | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
|---|---|---|---|---|---|---|
| 08-Capital Assets | 513,255 | 41,209 | 0 | 0 | 300,000 | 0 |
| **Project Total** | **513,255** | **41,209** | **0** | **0** | **300,000** | **0** |

# CIP NO: 0587 FIRE STATION 3 - MAINT & IMPRV

| DESCRIPTION |
|---|
| Renovation of 35 year-old Fire Station #3: Continuation of the partial renovation/modernization of the station begun in Fiscal Year 2006-07. Replacement of original plumbing, tile, fixtures, showers, sleeping room cabinetry, and renovation of the entire ground floor. |

| PROJECT CLIENT | |
|---|---|
| Client Name: | Mark Embrey |
| Client Department: | Fire Department |
| Other Depts. | Public Works and Transportation |

Status: Project development is recommended by the Fire Dept to be pushed back to FY 2012/13.

## MILESTONES AND CURRENT PROJECT SCHEDULE

| PROJECT INFORMATION | | | |
|---|---|---|---|
| Commissioning Status: | Not Required | Total Project Cost: | 500,000 |
| Project % Completed: | 0% | Annual Operating Cost of Project: | |
| | | Annual Maintenance Cost of Project: | |

## CONSULTANCY INFORMATION

| Name | Nature of Work | Hours | Cost | Phase | Status |
|---|---|---|---|---|---|
| BBS Construction | Contractor | 0 | 559,500 | | |
| RTK | Architect | 300 | 48,350 | | |
| Stegeman & Kastner | Project Manager | 0 | 50,000 | | |

## BUDGET DETAIL

| Fund | 09/10 Projected | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
|---|---|---|---|---|---|---|
| 08-Capital Assets | 0 | 0 | 0 | 400,000 | 0 | 0 |
| **Project Total** | **0** | **0** | **0** | **400,000** | **0** | **0** |

# CIP NO: 0602 IRRIGATION UPGRADES

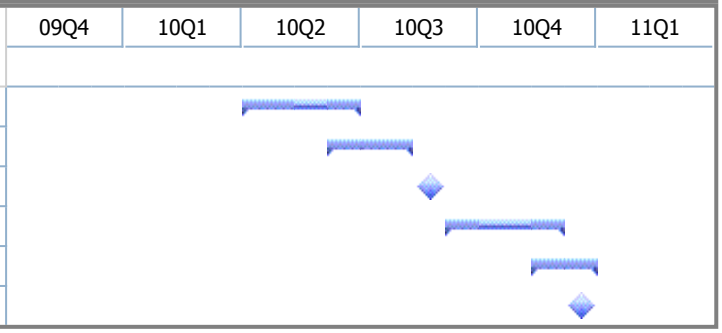
| DESCRIPTION |
|---|
| Renovation of antiquated irrigation systems within City parks and facilities. Recent upgrades have included installing a wireless control system and weather station and connecting all controllers to the new radio-controlled unit. Ugrades to 5 City reservoir sites is targeted for FY 10/11. |

| PROJECT CLIENT | |
|---|---|
| Client Name: | Steve Miller |
| Client Department: | Community Services |
| Other Depts. | |

Status: Project schedule reflects implementation of irrigation upgrades to 5 City reservoir sites.

**MILESTONES AND CURRENT PROJECT SCHEDULE**

| Milestones and Tasks | Start | Finish |
|---|---|---|
| Plans & Specifications | 04/26/10 | 06/11/10 |
| Bidding Process | 06/14/10 | 07/28/10 |
| Council Awards Contract | 08/17/10 | 08/17/10 |
| Construction | 09/06/10 | 11/18/10 |
| Project Complete | 11/19/10 | 12/08/10 |
| Council Approves Project | 12/07/10 | 12/07/10 |




**PROJECT INFORMATION**

| | | | |
|---|---|---|---|
| Commissioning Status: | Not Required | Total Project Cost: | 717,000 |
| Project % Completed: | 42% | Annual Operating Cost of Project: | |
| | | Annual Maintenance Cost of Project: | |

**CONSULTANCY INFORMATION**

| Name | Nature of Work | Hours | Cost | Phase | Status |
|---|---|---|---|---|---|
| | | | | | |

**BUDGET DETAIL**

| Fund | 09/10 Projected | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
|---|---|---|---|---|---|---|
| 80-Water Enterprise | 150,000 | 142,321 | 141,750 | 141,750 | 141,750 | 141,750 |
| **Project Total** | **150,000** | **142,321** | **141,750** | **141,750** | **141,750** | **141,750** |

# CIP NO: 0610 POLICE FACILITY MAINTENANCE AND E.O.C. UPGRADE

| DESCRIPTION |
|---|
| Police facility improvements includes design services for development of an Emergency Operations Center, and modifications to the department offices. Construction is scheduled to begin in Fiscal Year 2008-09. |

| PROJECT CLIENT | |
|---|---|
| Client Name: | Theresa Goldman |
| Client Department: | Police Department |
| Other Depts. | |

Status: Contract work is complete except for minor work items. The expanded EOC was operational as of 1/12/10.

## MILESTONES AND CURRENT PROJECT SCHEDULE

| PROJECT INFORMATION | | | |
|---|---|---|---|
| Commissioning Status: | Not Required | Total Project Cost: | 5,000,000 |
| Project % Completed: | 99% | Annual Operating Cost of Project: | |
| | | Annual Maintenance Cost of Project: | |

## CONSULTANCY INFORMATION

| Name | Nature of Work | Hours | Cost | Phase | Status |
|---|---|---|---|---|---|
| Leach Mounce | Architect | 0 | 260,224 | | |

## BUDGET DETAIL

| Fund | 09/10 Projected | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
|---|---|---|---|---|---|---|
| 08-Capital Assets | 3,096,294 | 0 | 0 | 0 | 0 | 0 |
| **Project Total** | **3,096,294** | **0** | **0** | **0** | **0** | **0** |

# CIP NO: 0629 STREET LIGHT REPLACEMENT PROJECT

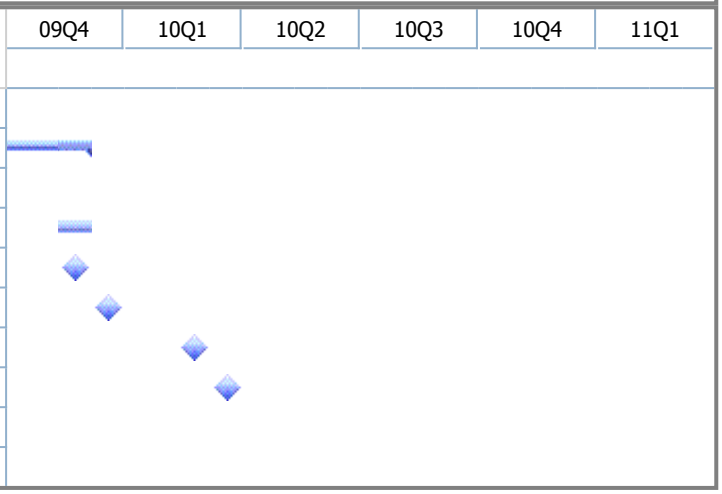
| DESCRIPTION |
|---|
| This project calls for the replacement of the conduit and wiring of the City's street lighting system in the commercial areas of the City. The existing 5000-volt series circuit system will be replaced with a 240-volt multiple circuit system. A holiday tree lighting system will also be added to select streets. |

| PROJECT CLIENT | |
|---|---|
| Client Name: | Ara Maloyan |
| Client Department: | Public Works and Transportation |
| Other Depts. | |

Status: Conduit installation is 90% complete on Robertson and 40% complete on La Cienega. The contractor is working on revising the schedule to focus on S. Beverly Drive. Potholing on S. Beverly is scheduled to start mid-May.

**MILESTONES AND CURRENT PROJECT SCHEDULE**

| Milestones and Tasks | Start | Finish |
|---|---|---|
| Approval of Design Consultant | 06/17/08 | 06/17/08 |
| Design | 06/11/09 | 11/16/09 |
| Presentation to City Council | 07/07/09 | 07/07/09 |
| Complete design & advertise bid | 11/11/09 | 11/16/09 |
| Notice Inviting Bids | 11/12/09 | 11/12/09 |
| Construction Bid Opening | 12/15/09 | 12/15/09 |
| City Council award | 02/02/10 | 02/02/10 |
| Construction Phase | 03/15/10 | 03/15/10 |
| Complete as-builts | 04/01/11 | 05/13/11 |
| Project Complete - City Council | 05/03/11 | 05/03/11 |




**PROJECT INFORMATION**

| | | | |
|---|---|---|---|
| Commissioning Status: | Not Required | Total Project Cost: | 12,523,232 |
| Project % Completed: | 67% | Annual Operating Cost of Project: | |
| | | Annual Maintenance Cost of Project: | |

**CONSULTANCY INFORMATION**

| Name | Nature of Work | Hours | Cost | Phase | Status |
|---|---|---|---|---|---|
| | | | | | |

**BUDGET DETAIL**

| Fund | 09/10 Projected | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
|---|---|---|---|---|---|---|
| 06-Infrastructure | 9,730,000 | 411,358 | 0 | 0 | 0 | 0 |
| **Project Total** | **9,730,000** | **411,358** | **0** | **0** | **0** | **0** |

# CIP NO: 0701 IMPROVEMENT OF CITY GATEWAYS

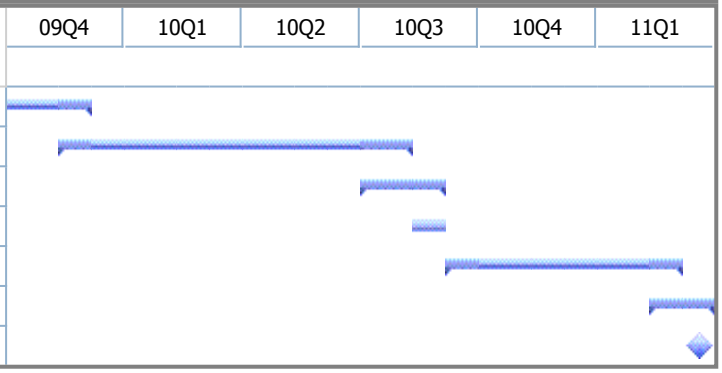
| DESCRIPTION |
|---|
| Development and implementation of a master plan to identify and enhance selected entry locations to the City as distinctive gateways. The program will involve landscaping, signage, art installation, lighting, hardscape, architectural treatments and enhancements. (Please refer to the Appendix for a more detailed schedule of improvements to be made at the various gateways.) |

| PROJECT CLIENT | |
|---|---|
| Client Name: | Steve Miller |
| Client Department: | Community Services |
| Other Depts. | |

Status: Project schedule reflects the proposed Gateway improvements at the Wilshire Bl and Whittier Dr.

**MILESTONES AND CURRENT PROJECT SCHEDULE**

| Milestones and Tasks | Start | Finish |
|---|---|---|
| Conceptual Design | 03/23/09 | 11/03/09 |
| Plans & Specifications | 11/09/09 | 07/15/10 |
| Bidding Process | 07/08/10 | 08/19/10 |
| Award of Contract | 08/25/10 | 08/27/10 |
| Construction | 09/27/10 | 02/02/11 |
| Project Complete | 02/16/11 | 03/02/11 |
| Council Approves Project | 03/02/11 | 03/02/11 |




**PROJECT INFORMATION**

| | | | |
|---|---|---|---|
| Commissioning Status: | Not Required | Total Project Cost: | 1,050,000 |
| Project % Completed: | 67% | Annual Operating Cost of Project: | |
| | | Annual Maintenance Cost of Project: | |

**CONSULTANCY INFORMATION**

| Name | Nature of Work | Hours | Cost | Phase | Status |
|---|---|---|---|---|---|
| | | | | | |

**BUDGET DETAIL**

| Fund | 09/10 Projected | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
|---|---|---|---|---|---|---|
| 06-Infrastructure | 446,505 | 1,639,849 | 1,150,000 | 500,000 | 500,000 | 500,000 |
| **Project Total** | **446,505** | **1,639,849** | **1,150,000** | **500,000** | **500,000** | **500,000** |

# CIP NO: 0713 REPAINT CITY BUILDINGS

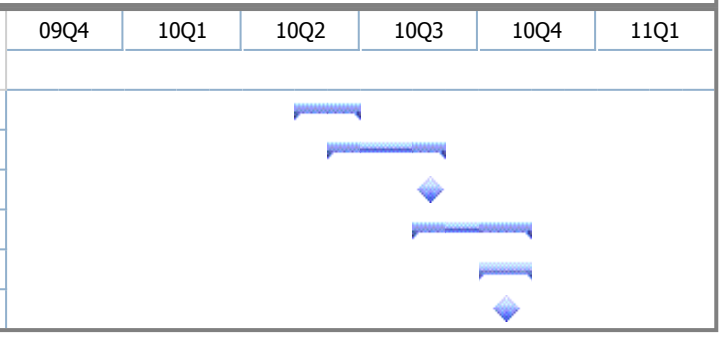
| DESCRIPTION |
|---|
| Ongoing maintenance painting of City buildings. The first priorities are additional work at the Fire Department Headquarters, the Library, and the Tennis Center. (Please refer to the Appendix for a listing of the buildings that are scheduled to be repainted over the next five years). |

| PROJECT CLIENT | |
|---|---|
| Client Name: | Fred Simonson |
| Client Department: | Public Works and Transportation |
| Other Depts. | |

Status: Project schedule reflects the painting of the City facility identified in the appendix listing of buildings to be repainted.

**MILESTONES AND CURRENT PROJECT SCHEDULE**

| Milestones and Tasks | Start | Finish |
|---|---|---|
| Plans & Specifications | 05/31/10 | 06/28/10 |
| Bidding Process | 06/29/10 | 08/06/10 |
| Council Awards Contract | 08/11/10 | 08/11/10 |
| Construction | 08/12/10 | 10/01/10 |
| Project Complete | 10/04/10 | 10/20/10 |
| Council Approves Project | 10/19/10 | 10/19/10 |




**PROJECT INFORMATION**

| | | | |
|---|---|---|---|
| Commissioning Status: | Not Required | Total Project Cost: | 600,000 |
| Project % Completed: | 22% | Annual Operating Cost of Project: | |
| | | Annual Maintenance Cost of Project: | |

**CONSULTANCY INFORMATION**

| Name | Nature of Work | Hours | Cost | Phase | Status |
|---|---|---|---|---|---|
| | | | | | |

**BUDGET DETAIL**

| Fund | 09/10 Projected | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
|---|---|---|---|---|---|---|
| 08-Capital Assets | 285,000 | 141,209 | 100,000 | 100,000 | 100,000 | 100,000 |
| **Project Total** | **285,000** | **141,209** | **100,000** | **100,000** | **100,000** | **100,000** |

# CIP NO: 0785 PARKING REVENUE CONTROL SYSTEM UPGRADE

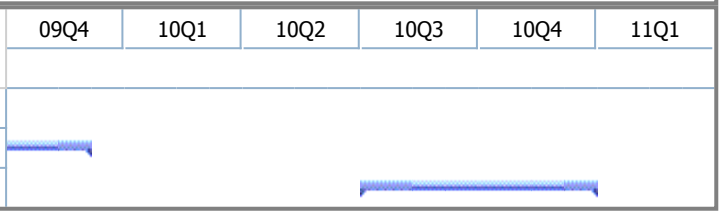
| DESCRIPTION |
|---|
| Upgrade the Parking Access and Revenue Control Systems (PARCS) that operate the City-owned parking facilities. Expansion includes: additional Variable Message Signs (VMS); an operations center for staff to monitor parking equipment at each parking facility; and overnight security features for the 438 N. Beverly Dr. parking facility, such as entry/exit roll-up doors/controllers. |

| PROJECT CLIENT | |
|---|---|
| Client Name: | Chad Lynn |
| Client Department: | Public Works and Transportation |
| Other Depts. | Information Technology |

Status: Three remaining parking facilities are in the process of equipment conversion. Once all equipment has been installed and is operating staff will migrate monthly parking to the new operation and begin new program offerings.

**MILESTONES AND CURRENT PROJECT SCHEDULE**

| Milestones and Tasks | Start | Finish |
|---|---|---|
| Council Approval Date | 11/01/07 | 11/01/07 |
| Start Construction/Installation | 05/01/08 | 11/23/09 |
| Facility Upgrade | 07/01/10 | 12/31/10 |




**PROJECT INFORMATION**

| | | | |
|---|---|---|---|
| Commissioning Status: | Not Required | Total Project Cost: | 2,850,000 |
| Project % Completed: | 55% | Annual Operating Cost of Project: | |
| | | Annual Maintenance Cost of Project: | |

**CONSULTANCY INFORMATION**

| Name | Nature of Work | Hours | Cost | Phase | Status |
|---|---|---|---|---|---|
| Walker Parking | RFP and Installation/Inspection | 0 | 187,000 | All | In Progress |

**BUDGET DETAIL**

| Fund | 09/10 Projected | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
|---|---|---|---|---|---|---|
| 81-Parking Enterprise | 2,325,000 | 0 | 0 | 0 | 150,000 | 150,000 |
| **Project Total** | **2,325,000** | **0** | **0** | **0** | **150,000** | **150,000** |

# CIP NO: 0786 PARKING FACILITY UPGRADES

| DESCRIPTION |
|---|
| Upgrading of City parking facilities to include condition analysis, lighting and ventillation analysis, energy efficiency, waterproofing of parking decks, and post tension cable rehabilitation. |

| PROJECT CLIENT | |
|---|---|
| Client Name: | Chad Lynn |
| Client Department: | Public Works and Transportation |
| Other Depts. | |

Status:

**MILESTONES AND CURRENT PROJECT SCHEDULE**

| PROJECT INFORMATION | | | |
|---|---|---|---|
| Commissioning Status: | Not Required | Total Project Cost: | 860,000 |
| Project % Completed: | 5% | Annual Operating Cost of Project: | |
| | | Annual Maintenance Cost of Project: | |

**CONSULTANCY INFORMATION**

| Name | Nature of Work | Hours | Cost | Phase | Status |
|---|---|---|---|---|---|
| | | | | | |

**BUDGET DETAIL**

| Fund | 09/10 Projected | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
|---|---|---|---|---|---|---|
| 81-Parking Enterprise | 734,362 | 0 | 0 | 0 | 0 | 0 |
| **Project Total** | **734,362** | **0** | **0** | **0** | **0** | **0** |

# CIP NO: 0795 WATER TREATMENT PLANT

| DESCRIPTION |
|---|
| The City plans on automating one of the larger valves within the treatment plant. In FY 12/13 the reverse osmosis membranes will need to be replaced, and every five years thereafter. |

| PROJECT CLIENT | |
|---|---|
| Client Name: | Shana Epstein |
| Client Department: | Public Works and Transportation |
| Other Depts. | |

Status: The reverse osmosis membranes will need to be replaced FY 12/13

**MILESTONES AND CURRENT PROJECT SCHEDULE**

| Milestones and Tasks | Start | Finish | 09Q4 | 10Q1 | 10Q2 | 10Q3 | 10Q4 | 11Q1 |
|---|---|---|---|---|---|---|---|---|
| Agreement Terms Complete | 06/19/07 | 07/16/07 | | | | | | |
| Project Complete | 04/15/08 | 04/15/08 | | | | | | |
| Date Purchased | 06/27/08 | 06/27/08 | | | | | | |
| Prepare Agreement Terms | 11/01/11 | 03/31/12 | | | | | | |
| Purchase | 04/02/12 | 06/30/12 | | | | | | |
| Install | 09/03/12 | 04/01/13 | | | | | | |

**PROJECT INFORMATION**

| | | | |
|---|---|---|---|
| Commissioning Status: | Not Required | Total Project Cost: | 18,650,000 |
| Project % Completed: | 0% | Annual Operating Cost of Project: | |
| | | Annual Maintenance Cost of Project: | |

**CONSULTANCY INFORMATION**

| Name | Nature of Work | Hours | Cost | Phase | Status |
|---|---|---|---|---|---|
| | | | | | |

**BUDGET DETAIL**

| Fund | 09/10 Projected | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
|---|---|---|---|---|---|---|
| 80-Water Enterprise | 0 | 75,571 | 0 | 200,000 | 0 | 0 |
| **Project Total** | **0** | **75,571** | **0** | **200,000** | **0** | **0** |

# CIP NO: 0796 RESERVOIR REPLACEMENT AND REPAIR

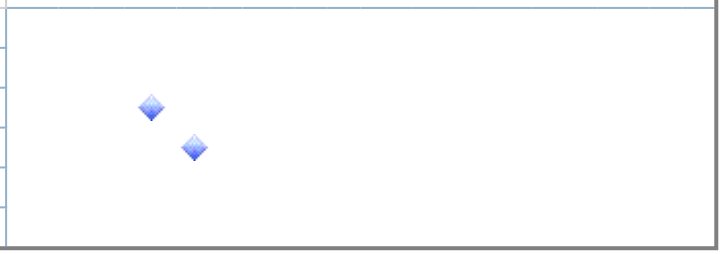
| DESCRIPTION |
|---|
| The City utilizes reservoirs to store potable water. The projects within this CIP include replacement of steel tanks, and the seismic retrofit of the associated pump stations. These steel tanks were originally built in the 1950s and 1960s. In addition, aesthetic enhancements are included. |

| PROJECT CLIENT | |
|---|---|
| Client Name: | Shana Epstein |
| Client Department: | Public Works and Transportation |
| Other Depts. | |

Status: The contract with Pacific Tank and Construction, Inc. was awarded on 2/2/10. Notice to Proceed was sent to contractor on 3/3/10.Construction is scheduled to start on May 17 2010. Agreement with C.H.J. Incorporated will be presented to CC on 5/4/10 for the special inspection and testing services during construction. the contracrt for the Fiber Optic line relocation at Tank 7 site was awarded to TekWorks, Inc. on 4/6/2010, and work will tentatively start on 5/17/2010. Also the agreement with Behrens and Associates for noise monitoring was approved on April 22 CC meeting.

## MILESTONES AND CURRENT PROJECT SCHEDULE

| Milestones and Tasks | Start | Finish |
|---|---|---|
| Request for Proposal | 10/13/08 | 10/13/08 |
| Notice to Proceed with Design | 01/23/09 | 01/23/09 |
| Bid Opening | 01/12/10 | 01/12/10 |
| Council Awards Contract | 02/02/10 | 02/02/10 |
| Construction Completed | 09/07/12 | 09/07/12 |
| Council Approves Project | 09/30/12 | 09/30/12 |




## PROJECT INFORMATION

| | | | |
|---|---|---|---|
| Commissioning Status: | Not Required | Total Project Cost: | 10,981,551 |
| Project % Completed: | 100% | Annual Operating Cost of Project: | |
| | | Annual Maintenance Cost of Project: | |

## CONSULTANCY INFORMATION

| Name | Nature of Work | Hours | Cost | Phase | Status |
|---|---|---|---|---|---|
| Consultant | | 0 | 660,000 | | |
| MWH, Americas, Inc. | Design of Water Reservoir Tanks, Replacement of On-Site Piping ate Sites 3A, 4B, 5, 6, and 7, and Seismic Retrofitting of the Associated Five Pump Stations. | | 788,600 | | |

## BUDGET DETAIL

| Fund | 09/10 Projected | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
|---|---|---|---|---|---|---|
| 80-Water Enterprise | 10,774,171 | 544,358 | 360,000 | 250,000 | 250,000 | 250,000 |
| **Project Total** | **10,774,171** | **544,358** | **360,000** | **250,000** | **250,000** | **250,000** |

# CIP NO: 0823 MISCELLANEOUS CONSTRUCTION PROJECTS

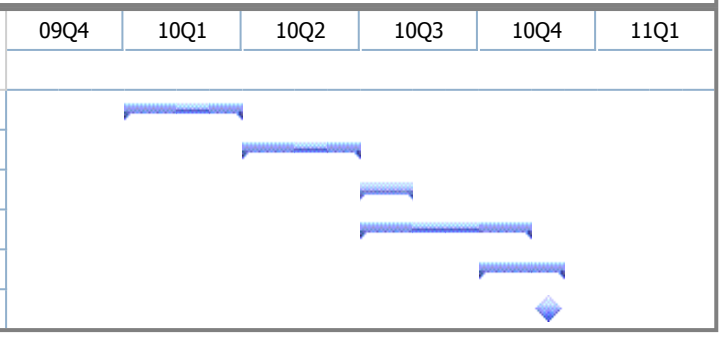
| DESCRIPTION |
|---|
| This project provides ongoing annual funding for various projects. |

| PROJECT CLIENT | |
|---|---|
| Client Name: | Chris Theisen |
| Client Department: | Public Works and Transportation |
| Other Depts. | |

Status: Project funds used to engage consultant to prepare RFP for solar energy projects (public-private partnerships). RFP was issued 3/29/10 to prospective bidders.

**MILESTONES AND CURRENT PROJECT SCHEDULE**

| Milestones and Tasks | Start | Finish |
|---|---|---|
| Plans & Specifications | 01/04/10 | 03/12/10 |
| Bidding Process | 04/26/10 | 06/01/10 |
| Award of Contract | 07/26/10 | 07/28/10 |
| Construction | 07/29/10 | 10/29/10 |
| Project Complete | 10/27/10 | 11/03/10 |
| Council Approves Project | 11/02/10 | 11/02/10 |




**PROJECT INFORMATION**

| | | | |
|---|---|---|---|
| Commissioning Status: | Not Required | Total Project Cost: | 438,618 |
| Project % Completed: | 51% | Annual Operating Cost of Project: | |
| | | Annual Maintenance Cost of Project: | |

**CONSULTANCY INFORMATION**

| Name | Nature of Work | Hours | Cost | Phase | Status |
|---|---|---|---|---|---|
| | | | | | |

**BUDGET DETAIL**

| Fund | 09/10 Projected | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
|---|---|---|---|---|---|---|
| 08-Capital Assets | 87,595 | 77,663 | 50,000 | 50,000 | 50,000 | 50,000 |
| **Project Total** | **87,595** | **77,663** | **50,000** | **50,000** | **50,000** | **50,000** |

# CIP NO: 0833 ROOFING ON CITY BUILDINGS

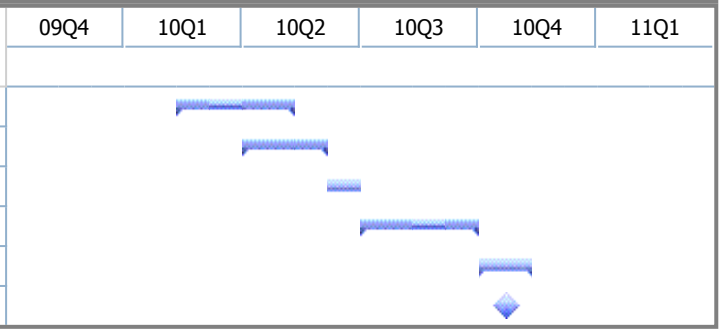
| DESCRIPTION |
|---|
| New roof will be installed on Fire Station Headquarters in FY 2010/11 and City Hall will be re-roofed in the latter half of FY 10/11. See index for following fiscal years. Police Facility roof replacement was completed in FY 08/09 and the Library was completed in FY 09/10 |

| PROJECT CLIENT | |
|---|---|
| Client Name: | Fred Simonson |
| Client Department: | Public Works and Transportation |
| Other Depts. | |

Status: Project schedule reflects the re-roofing of Fire Station Headquarters.

## MILESTONES AND CURRENT PROJECT SCHEDULE

| Milestones and Tasks | Start | Finish |
|---|---|---|
| Plans & Specifications | 02/08/10 | 04/02/10 |
| Bidding Process | 04/08/10 | 05/18/10 |
| Award of Contract | 06/16/10 | 06/21/10 |
| Construction | 07/19/10 | 09/28/10 |
| Project Complete | 10/04/10 | 10/20/10 |
| Council Approves Project | 10/20/10 | 10/20/10 |




## PROJECT INFORMATION

| | | | |
|---|---|---|---|
| Commissioning Status: | Not Required | Total Project Cost: | 500,000 |
| Project % Completed: | 63% | Annual Operating Cost of Project: | |
| | | Annual Maintenance Cost of Project: | |

## CONSULTANCY INFORMATION

| Name | Nature of Work | Hours | Cost | Phase | Status |
|---|---|---|---|---|---|
| Van Dikj & Associates | Roofing Consultant | 0 | 10,500 | Plans & Specs | |

## BUDGET DETAIL

| Fund | 09/10 Projected | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
|---|---|---|---|---|---|---|
| 08-Capital Assets | 710,408 | 541,209 | 100,000 | 100,000 | 100,000 | 100,000 |
| **Project Total** | **710,408** | **541,209** | **100,000** | **100,000** | **100,000** | **100,000** |

# CIP NO: 0838 LIBRARY FACILITY MAINTENANCE AND IMPROVEMENT

## DESCRIPTION

The project will provide for small scale capital projects intended to improve customer service as well as a modest renovation of the children's and teen areas of the library.

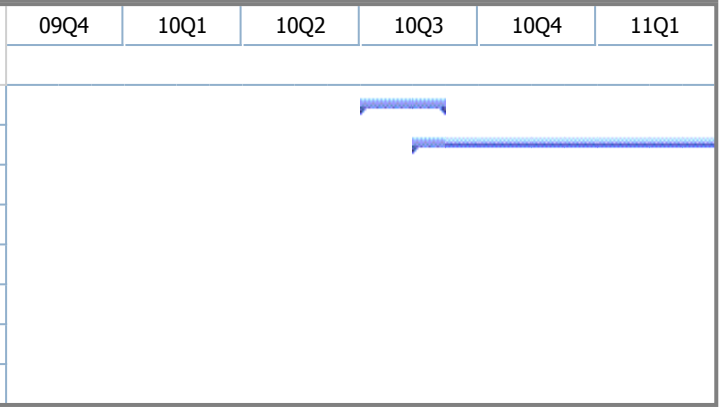
## PROJECT CLIENT

| | |
|---|---|
| Client Name: | Nancy Hunt-Coffey |
| Client Department: | Community Services |
| Other Depts. | Community Services, Public Works and Transportation |

Status: Project schedule reflects the first phase of facilityrenovation based on the needs assessment study completed.

## MILESTONES AND CURRENT PROJECT SCHEDULE

| Milestones and Tasks | Start | Finish |
|---|---|---|
| Consultant Agreement | 07/01/10 | 08/17/10 |
| Plans & Specifications | 08/18/10 | 11/28/11 |
| Bidder Pre-Qualification Process | 05/23/11 | 10/14/11 |
| Bidding Process | 11/29/11 | 01/18/12 |
| Council Awards Contract | 02/07/12 | 02/07/12 |
| Construction | 02/07/12 | 08/31/12 |
| Project Complete | 09/03/12 | 09/05/12 |
| Council Approves Project | 09/18/12 | 09/18/12 |




## PROJECT INFORMATION

| | | | |
|---|---|---|---|
| Commissioning Status: | Required | Total Project Cost: | 4,581,276 |
| Project % Completed: | 0% | Annual Operating Cost of Project: | |
| | | Annual Maintenance Cost of Project: | |

## CONSULTANCY INFORMATION

| Name | Nature of Work | Hours | Cost | Phase | Status |
|---|---|---|---|---|---|
| Linda Demmers | Programming | 0 | 12,000 | Concept Design | Program Plan Complete |
| MDA Johnson Favaro | Space Planning and Architecture | 0 | 200,000 | Design & Engineering | |

## BUDGET DETAIL

| Fund | 09/10 Projected | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
|---|---|---|---|---|---|---|
| 08-Capital Assets | 240,792 | 4,581,276 | 0 | 0 | 0 | 3,600,000 |
| **Project Total** | **240,792** | **4,581,276** | **0** | **0** | **0** | **3,600,000** |

# CIP NO: 0851 CITY HALL MASTER PROJECT

LOOKING AT INFORMATION DESK THROUGH ELEVATOR LOBBY

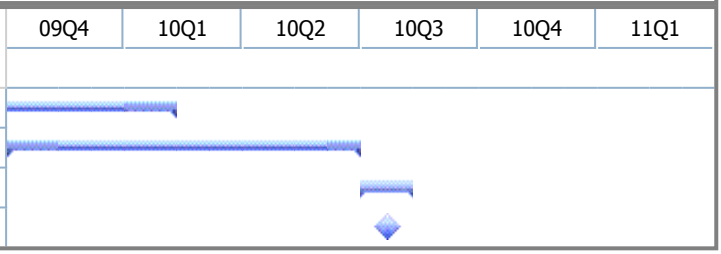
| DESCRIPTION |
|---|
| Remodel of City Hall Second and Third Floors following completion of the First Floor remodel in October 2008. Project addresses upgrade to building systems such as the fire alarm, HVAC controls, lighting and office furniture. |

| PROJECT CLIENT | |
|---|---|
| Client Name: | David Lightner |
| Client Department: | Policy and Management |
| Other Depts. | |

Status: Project schedule reflects the remodeling phases for the 2nd and 3rd floors in City Hall. Further energy efficiency improvements for lighting and HVAC controls to be implemented in FY 10/11.

## MILESTONES AND CURRENT PROJECT SCHEDULE

| Milestones and Tasks | Start | Finish |
|---|---|---|
| Construction (2nd Flr) | 06/18/09 | 01/18/10 |
| Construction (3rd Flr) | 10/01/09 | 06/28/10 |
| Project Complete | 07/06/10 | 07/21/10 |
| Council Approves Project | 07/20/10 | 07/20/10 |




## PROJECT INFORMATION

| | | | |
|---|---|---|---|
| Commissioning Status: | Not Required | Total Project Cost: | 5,500,000 |
| Project % Completed: | 100% | Annual Operating Cost of Project: | |
| | | Annual Maintenance Cost of Project: | |

## CONSULTANCY INFORMATION

| Name | Nature of Work | Hours | Cost | Phase | Status |
|---|---|---|---|---|---|
| RTK | Architect | 0 | 268,700 | | |
| Stegeman & Kastner | Project Manager | 0 | 150,000 | | |
| Tower Engineering | General Contractor | 0 | 4,634,240 | | |

## BUDGET DETAIL

| Fund | 09/10 Projected | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
|---|---|---|---|---|---|---|
| 08-Capital Assets | 4,629,527 | 45,025 | 0 | 0 | 0 | 0 |
| **Project Total** | **4,629,527** | **45,025** | **0** | **0** | **0** | **0** |

# CIP NO: 0856 TELEPHONE SYSTEM ENHANCEMENTS

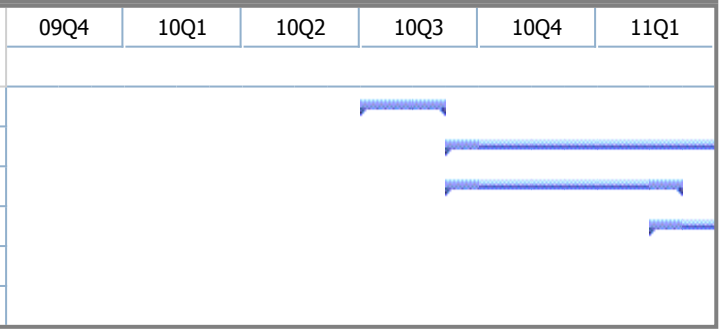
| DESCRIPTION |
|---|
| Provides for Phase 2 development and implementation related to the City's telecommunications system, including additional infrastructure, hardware, software and end-user equipment where appropriate. |

| PROJECT CLIENT | |
|---|---|
| Client Name: | David Schirmer |
| Client Department: | Information Technology |
| Other Depts. | None |

Status: Staff plans enhancements to begin in FY 2010-2011.

## MILESTONES AND CURRENT PROJECT SCHEDULE

| Milestones and Tasks | Start | Finish |
|---|---|---|
| Design | 07/01/10 | 08/30/10 |
| Build | 09/01/10 | 05/30/11 |
| Implement Satellite | 09/02/10 | 02/28/11 |
| Implement Mobile Solutions | 02/01/11 | 05/29/11 |
| Test | 06/01/11 | 06/30/11 |
| Accept | 06/30/11 | 06/30/11 |




## PROJECT INFORMATION

| | | | |
|---|---|---|---|
| Commissioning Status: | Not Required | Total Project Cost: | 0 |
| Project % Completed: | 0% | Annual Operating Cost of Project: | |
| | | Annual Maintenance Cost of Project: | |

## CONSULTANCY INFORMATION

| Name | Nature of Work | Hours | Cost | Phase | Status |
|---|---|---|---|---|---|
| | | | | | |

## BUDGET DETAIL

| Fund | 09/10 Projected | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
|---|---|---|---|---|---|---|
| 41-Information Technology | 733,091 | 0 | 0 | 0 | 0 | 150,000 |
| **Project Total** | **733,091** | **0** | **0** | **0** | **0** | **150,000** |

# CIP NO: 0859 RADIO REPLACEMENT

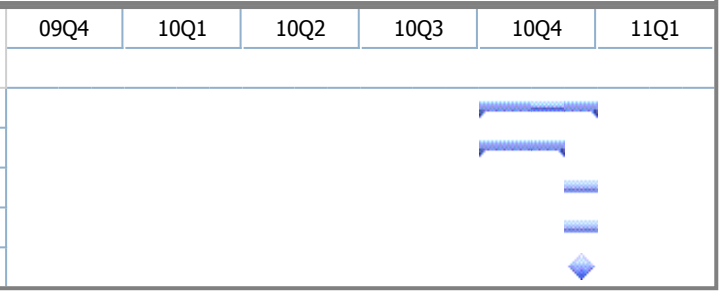
| DESCRIPTION |
|---|
| Scheduled replacement and upgrade of radio system infrastructure, mobile radios and hand held units in support of public safety and emergency managment. |

| PROJECT CLIENT | |
|---|---|
| Client Name: | David Schirmer |
| Client Department: | |
| Other Depts. | |

Status: Completed testing and configuration of EOC radio system. Installed new in-vehicle radios for Police and Fire. Planned retirement of 70 Police radios and 35 Fire radios scheduled for the fourth quarter.

## MILESTONES AND CURRENT PROJECT SCHEDULE

| Milestones and Tasks | Start | Finish |
|---|---|---|
| Design | 10/01/10 | 12/01/10 |
| Identify Critical Replacement | 10/02/10 | 11/30/10 |
| Build | 12/01/10 | 12/16/10 |
| Test | 12/15/10 | 12/29/10 |
| Acceptance | 12/31/10 | 12/31/10 |




## PROJECT INFORMATION

| | | | |
|---|---|---|---|
| Commissioning Status: | Required | Total Project Cost: | 0 |
| Project % Completed: | 0% | Annual Operating Cost of Project: | |
| | | Annual Maintenance Cost of Project: | |

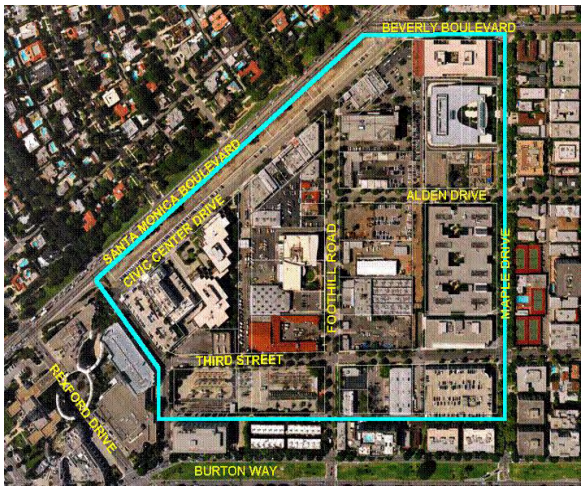
## CONSULTANCY INFORMATION

| Name | Nature of Work | Hours | Cost | Phase | Status |
|---|---|---|---|---|---|
| | | | | | |

## BUDGET DETAIL

| Fund | 09/10 Projected | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
|---|---|---|---|---|---|---|
| 41-Information Technology | 757,256 | 50,000 | 750,000 | 750,000 | 750,000 | 10,500,000 |
| **Project Total** | **757,256** | **50,000** | **750,000** | **750,000** | **750,000** | **10,500,000** |

# CIP NO: 0862 ENTERTAINMENT BUSINESS DISTRICT 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: | Susan Healy Keene |
| Client Department: | Community Development |
| Other Depts. | |

Status: On hold indefinitely pursuant to City Council direction on March 2, 2010.

## MILESTONES AND CURRENT PROJECT SCHEDULE

| PROJECT INFORMATION | | | |
|---|---|---|---|
| Commissioning Status: | Not Required | Total Project Cost: | 638,200 |
| Project % Completed: | 0% | Annual Operating Cost of Project: | |
| | | Annual Maintenance Cost of Project: | |

| CONSULTANCY INFORMATION | | | | | |
|---|---|---|---|---|---|
| Name | Nature of Work | Hours | Cost | Phase | Status |
| | | | | | |

| BUDGET DETAIL | | | | | | |
|---|---|---|---|---|---|---|
| **Fund** | 09/10 Projected | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
| 08-Capital Assets | 413,688 | 0 | 0 | 0 | 0 | 0 |
| **Project Total** | **413,688** | **0** | **0** | **0** | **0** | **0** |

# CIP NO: 0863 STREET SIGN REPLACEMENT

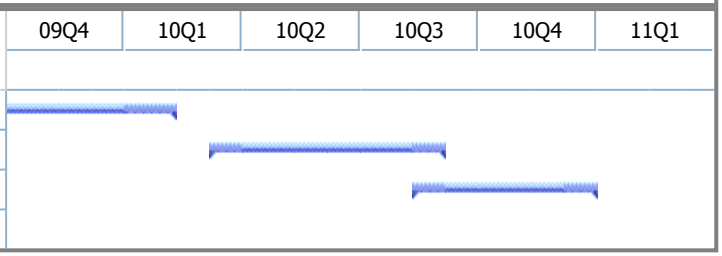
| DESCRIPTION |
|---|
| Replaces all parking restriction signs City-wide. Phase 1 includes replacing all single plate signs (apx. 2000 signs). Phase 2 includes all parking meters signs. Phase 3 includes all double and triple plate permit parking and street sweeping signs (apx. 1500 signs). Phase 3 includes all signs on the permiter of the City (e.g, overnight prohibition signs), block entrance signs, and miscellaneous signs. |

| PROJECT CLIENT | |
|---|---|
| Client Name: | Aaron Kunz |
| Client Department: | Public Works and Transportation |
| Other Depts. | Administrative Services |

Status: Request for Proposal Prepared for Phase 1 Installation. Currently conducting surveys and specifications for Phase 2 installation.

**MILESTONES AND CURRENT PROJECT SCHEDULE**

| Milestones and Tasks | Start | Finish |
|---|---|---|
| Phase 1 | 09/01/09 | 01/02/10 |
| Phase 2 | 03/01/10 | 08/30/10 |
| Phase 3 | 08/01/10 | 12/31/10 |
| Phase 4 | 07/01/11 | 12/31/11 |




**PROJECT INFORMATION**

| | | | |
|---|---|---|---|
| Commissioning Status: | Not Required | Total Project Cost: | 1,250,000 |
| Project % Completed: | 11% | Annual Operating Cost of Project: | |
| | | Annual Maintenance Cost of Project: | |

**CONSULTANCY INFORMATION**

| Name | Nature of Work | Hours | Cost | Phase | Status |
|---|---|---|---|---|---|
| | | | | | |

**BUDGET DETAIL**

| Fund | 09/10 Projected | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
|---|---|---|---|---|---|---|
| 06-Infrastructure | 448,812 | 0 | 0 | 0 | 0 | 0 |
| **Project Total** | **448,812** | **0** | **0** | **0** | **0** | **0** |

# CIP NO: 0864 URBAN DESIGN

| DESCRIPTION |
|---|
| Completed Phase I enhancement project for Canon, Beverly, Rodeo, Brighton, and Dayton. Program included sidewalk widening, street trees, new street lights, signalized mid-block crossings and street furniture. Next steps to included analysis of art, water feature and expanded street furniture program. |

| PROJECT CLIENT | |
|---|---|
| Client Name: | David Lightner |
| Client Department: | Policy and Management |
| Other Depts. | |

Status: Further phases of this program are pending evaluation of the related Streetscape Demonstration CIP #402.

## MILESTONES AND CURRENT PROJECT SCHEDULE

| PROJECT INFORMATION | | | |
|---|---|---|---|
| Commissioning Status: | Not Required | Total Project Cost: | 828,308 |
| Project % Completed: | 0% | Annual Operating Cost of Project: | |
| | | Annual Maintenance Cost of Project: | |

| CONSULTANCY INFORMATION | | | | | |
|---|---|---|---|---|---|
| Name | Nature of Work | Hours | Cost | Phase | Status |
| | | | | | |

| BUDGET DETAIL | | | | | | |
|---|---|---|---|---|---|---|
| **Fund** | 09/10 Projected | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
| 12-State Gas Tax | 383,736 | 0 | 0 | 0 | 0 | 0 |
| **Project Total** | **383,736** | **0** | **0** | **0** | **0** | **0** |

# CIP NO: 0881 336 FOOTHILL RD

| DESCRIPTION |
|---|
| This project would create an entertainment business office campus, which might include a boutique hotel and related amenities, through a ground lease of this City owned 5.4 acre site. |

| PROJECT CLIENT | |
|---|---|
| Client Name: | David Lightner |
| Client Department: | Policy and Management |
| Other Depts. | |

Status: City Council agreed that this project should be placed on hold pending economic recovery

## MILESTONES AND CURRENT PROJECT SCHEDULE

| PROJECT INFORMATION | | | |
|---|---|---|---|
| Commissioning Status: | Not Required | Total Project Cost: | 100,000 |
| Project % Completed: | 0% | Annual Operating Cost of Project: | |
| | | Annual Maintenance Cost of Project: | |

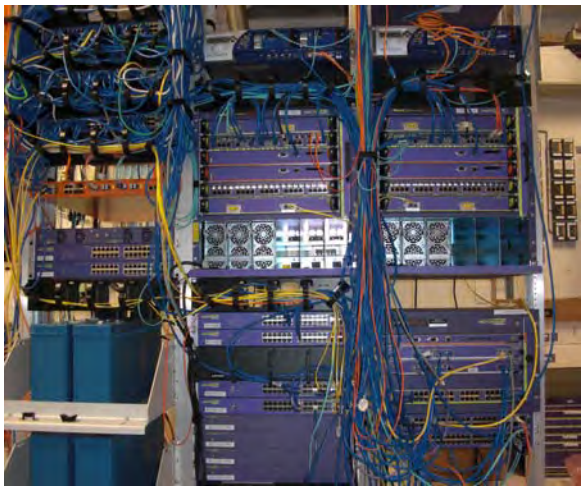
## CONSULTANCY INFORMATION

| Name | Nature of Work | Hours | Cost | Phase | Status |
|---|---|---|---|---|---|
| KMA | Appraisers | 0 | 0 | | All consultant costs reimbursable |

## BUDGET DETAIL

| Fund | 09/10 Projected | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
|---|---|---|---|---|---|---|
| 08-Capital Assets | 95,350 | 4,389 | 0 | 0 | 0 | 0 |
| **Project Total** | **95,350** | **4,389** | **0** | **0** | **0** | **0** |

# CIP NO: 0883 MUNICIPAL AREA NETWORK (MAN)/BHUSD Fiber optic and Security Camera Installation



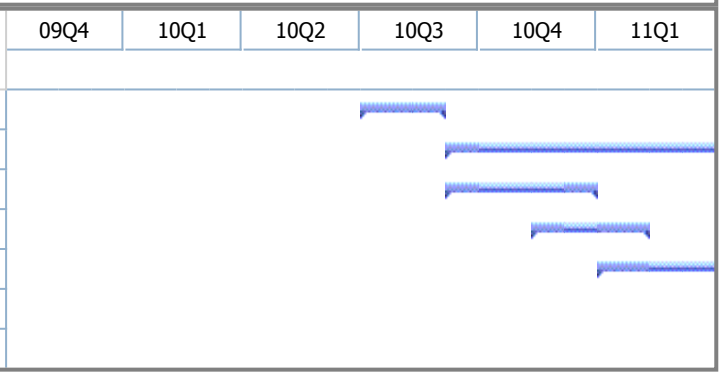
| DESCRIPTION |
|---|
| Provides for MAN connectivity to Beverly Hills Unified School District and install security cameras adjacent to Beverly Vista, Horace Mann, El Rodeo, and BH High School. |

| PROJECT CLIENT | |
|---|---|
| Client Name: | David Schirmer |
| Client Department: | Information Technology |
| Other Depts. | Public Works and Transportation |

Status: All work, with the exception of two cameras on Olympic, was completed on 4/29/10. The cameras on Olympic cannot be put into operation because the street light is still high voltage. Staff is working on a resolution to replace the street light and an adjacent pole (yellow flashers) with one signal pole that will have new yellow flashers, street light, and cameras.

**MILESTONES AND CURRENT PROJECT SCHEDULE**

| Milestones and Tasks | Start | Finish |
|---|---|---|
| Design | 07/01/10 | 08/31/10 |
| Build | 09/01/10 | 05/30/11 |
| Identify End of Life | 09/02/10 | 12/31/10 |
| Enhance Redundacy | 11/01/10 | 01/31/11 |
| Expand Network Into New | 01/01/11 | 05/29/11 |
| Test | 06/01/11 | 06/29/11 |
| Accept | 06/30/11 | 06/30/11 |




**PROJECT INFORMATION**

| | | | |
|---|---|---|---|
| Commissioning Status: | Not Required | Total Project Cost: | 750,000 |
| Project % Completed: | 0% | Annual Operating Cost of Project: | |
| | | Annual Maintenance Cost of Project: | |

**CONSULTANCY INFORMATION**

| Name | Nature of Work | Hours | Cost | Phase | Status |
|---|---|---|---|---|---|
| | | | | | |

**BUDGET DETAIL**

| Fund | 09/10 Projected | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
|---|---|---|---|---|---|---|
| 41-Information Technology | 540,931 | 100,571 | 100,000 | 100,000 | 100,000 | 100,000 |
| **Project Total** | **540,931** | **100,571** | **100,000** | **100,000** | **100,000** | **100,000** |

# CIP NO: 0888 331 FOOTHILL RD OFFICE BUILDING

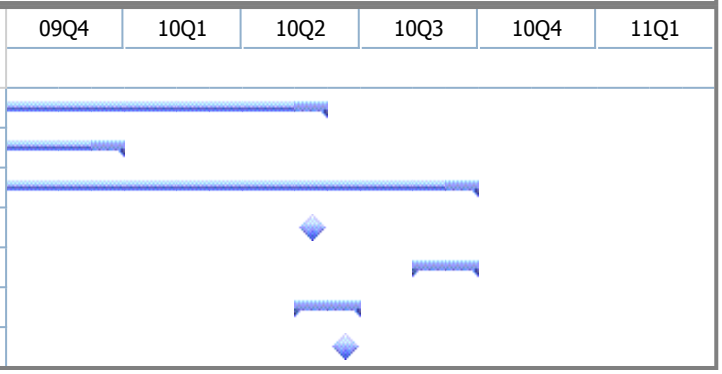
| DESCRIPTION |
|---|
| Construct new office building at the corner of Foothill Road and Third Street to house Cable Television studio and leasable spaces for offices, and a restaurant. |

| PROJECT CLIENT | |
|---|---|
| Client Name: | Alison Maxwell |
| Client Department: | Policy and Management |
| Other Depts. | Public Works and Transportation |

Status: Project schedule reflects the construction of the building shell and core. The schedule also includes the tenant improvements for the Cable TV offices and studio.

## MILESTONES AND CURRENT PROJECT SCHEDULE

| Milestones and Tasks | Start | Finish |
|---|---|---|
| Construction | 09/02/08 | 05/24/10 |
| | 10/13/08 | 12/17/09 |
| Cable TV Studio | 10/13/08 | 09/01/10 |
| Occupancy (move-in) | 05/24/10 | 05/24/10 |
| | 08/23/10 | 09/01/10 |
| Project Complete | 05/31/10 | 06/23/10 |
| Council Approves Project | 06/22/10 | 06/22/10 |




## PROJECT INFORMATION

| | | | |
|---|---|---|---|
| Commissioning Status: | Required | Total Project Cost: | 31,120,000 |
| Project % Completed: | 96% | Annual Operating Cost of Project: | |
| | | Annual Maintenance Cost of Project: | |

## CONSULTANCY INFORMATION

| Name | Nature of Work | Hours | Cost | Phase | Status |
|---|---|---|---|---|---|
| Steven Ehrlich | Architect | 0 | 1,686,000 | Contract Documents | |

## BUDGET DETAIL

| Fund | 09/10 Projected | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
|---|---|---|---|---|---|---|
| 08-Capital Assets | 23,430,156 | 4,389 | 0 | 0 | 0 | 0 |
| 42-Cable TV | 2,320,589 | 100,000 | 0 | 0 | 0 | 0 |
| **Project Total** | **25,750,745** | **104,389** | **0** | **0** | **0** | **0** |

# CIP NO: 0889 SANTA MONICA BLVD CORRIDOR

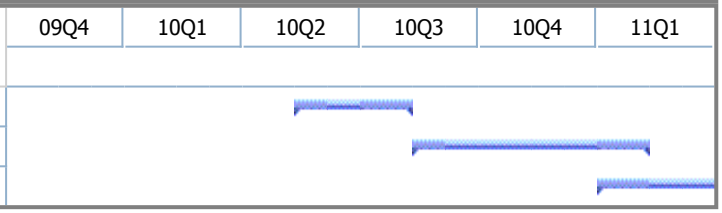
| DESCRIPTION |
|---|
| Funding study including roadway reconstruction, landscaping, intersection improvements,and public outreach. Also includes topographical survey needed for any construction project. Full funding and City Council Direction pending. |

| PROJECT CLIENT | |
|---|---|
| Client Name: | Aaron Kunz |
| Client Department: | Public Works and Transportation |
| Other Depts. | |

Status: Project pending further direction.

## MILESTONES AND CURRENT PROJECT SCHEDULE

| Milestones and Tasks | Start | Finish |
|---|---|---|
| City Council Direction | 05/18/10 | 07/30/10 |
| Topographical Survey | 08/01/10 | 01/01/11 |
| Design Development | 01/01/11 | 12/31/11 |




## PROJECT INFORMATION

| | | | |
|---|---|---|---|
| Commissioning Status: | Not Required | Total Project Cost: | 1,500,000 |
| Project % Completed: | 0% | Annual Operating Cost of Project: | |
| | | Annual Maintenance Cost of Project: | |

## CONSULTANCY INFORMATION

| Name | Nature of Work | Hours | Cost | Phase | Status |
|---|---|---|---|---|---|
| | | | | | |

## BUDGET DETAIL

| Fund | 09/10 Projected | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
|---|---|---|---|---|---|---|
| 06-Infrastructure | 1,511,873 | 41,650 | 0 | 0 | 0 | 0 |
| **Project Total** | **1,511,873** | **41,650** | **0** | **0** | **0** | **0** |

# CIP NO: 0892 9268 THIRD ST

| 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 District. A 4-5 story building is proposed with 3-4 levels of subterranean parking.<br>Project is on Hold pending identification of a pre-lease tenant. |

| PROJECT CLIENT | |
|---|---|
| Client Name: | David Lightner |
| Client Department: | Policy and Management |
| Other Depts. | |

Status: Very preliminay discussion is underway with a potential entertainment industry office tenant. This project is on hold pending completion of the EBD EIR or locating a major tenant.

## MILESTONES AND CURRENT PROJECT SCHEDULE

| PROJECT INFORMATION | | | |
|---|---|---|---|
| Commissioning Status: | Required | Total Project Cost: | 80,000,000 |
| Project % Completed: | 0% | Annual Operating Cost of Project: | |
| | | Annual Maintenance Cost of Project: | |

## CONSULTANCY INFORMATION

| Name | Nature of Work | Hours | Cost | Phase | Status |
|---|---|---|---|---|---|
| Kalban Architecture | Design | 100 | 10,000 | Concept | Concept sketches complete |
| Keyser Marston | Development Finance | 40 | 5,000 | Concept | Preliminary analysis pending |
| Stegman & Kastner | Project Mgmt | 100 | 10,000 | Concept | Preliminary concept is scoped |

## BUDGET DETAIL

| Fund | 09/10 Projected | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
|---|---|---|---|---|---|---|
| 08-Capital Assets | 200,000 | 0 | 0 | 0 | 0 | 0 |
| **Project Total** | **200,000** | **0** | **0** | **0** | **0** | **0** |

# CIP NO: 0894 PUBLIC WORKS YARD AND FACILITIES IMPROVEMENTS

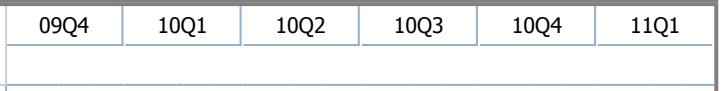
| DESCRIPTION |
|---|
| This project provides for improvements to the Public Works Yard on Foothill Road, including construction of the warehouse/shops building on an approximate 10,000 square foot footprint, a compressed natural gas (CNG) dispensing system, and various retrofits and enhancements to vehicle shop equipment for CNG vehicle maintenance. There may be an opportunity for partial grant reimbursement for the CNG associated costs. |

| PROJECT CLIENT | |
|---|---|
| Client Name: | Chris Theisen |
| Client Department: | Public Works and Transportation |
| Other Depts. | None |

Status: Project schedule reflects the development of the Public Works warehouse facility. Construction of a CNG facility is anticipated in FY 10/11.

**MILESTONES AND CURRENT PROJECT SCHEDULE**

| Milestones and Tasks | Start | Finish |
|---|---|---|
| Conceptual Design | 07/01/09 | 11/23/10 |
| Plans & Specifications | 12/07/10 | 11/15/11 |
| Bidder Pre-Qualification Process | 07/18/11 | 11/01/11 |
| Bidding Process | 12/06/11 | 01/24/12 |
| Award of Contract | 02/01/12 | 02/03/12 |
| Construction | 02/07/12 | 01/24/13 |
| Project Complete | 01/18/13 | 02/06/13 |
| Council Approves Project | 02/05/13 | 02/05/13 |




**PROJECT INFORMATION**

| | | | |
|---|---|---|---|
| Commissioning Status: | Not Required | Total Project Cost: | 7,200,000 |
| Project % Completed: | 11% | Annual Operating Cost of Project: | |
| | | Annual Maintenance Cost of Project: | |

**CONSULTANCY INFORMATION**

| Name | Nature of Work | Hours | Cost | Phase | Status |
|---|---|---|---|---|---|
| | | | | | |

**BUDGET DETAIL**

| Fund | 09/10 Projected | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
|---|---|---|---|---|---|---|
| 08-Capital Assets | 1,950,766 | 8,207 | 4,500,000 | 0 | 0 | 0 |
| **Project Total** | **1,950,766** | **8,207** | **4,500,000** | **0** | **0** | **0** |

# CIP NO: 0895 GPS PARKING ENFORCEMENT UNIT

| DESCRIPTION |
|---|
| AutoVu is a mobile camera and positioning software alarm system which marks parked vehicles and assists with parking citation issuance. It can also conduct on-street parking turn over and occupancy surveys. AutoVu GPS enabled devices for the permit zones in residential areas, and time-zone limits in commercial areas. |

| PROJECT CLIENT | |
|---|---|
| Client Name: | Chad Lynn |
| Client Department: | Public Works and Transportation |
| Other Depts. | |

Status: Staff has executed the agreement with ACS and installed three (3) new AutoVu units which are now in service and operating. Upon completion of the acceptance process, staff will begin to change deployment strategies to fully utilize the scofflaw and time-zone enforcement enhancement features.

**MILESTONES AND CURRENT PROJECT SCHEDULE**

| Milestones and Tasks | Start | Finish | 09Q4 | 10Q1 | 10Q2 | 10Q3 | 10Q4 | 11Q1 |
|---|---|---|---|---|---|---|---|---|
| Project Complete | 05/01/09 | 07/19/09 | | | | | | |

**PROJECT INFORMATION**

| | | | |
|---|---|---|---|
| Commissioning Status: | Not Required | Total Project Cost: | 280,000 |
| Project % Completed: | 32% | Annual Operating Cost of Project: | |
| | | Annual Maintenance Cost of Project: | |

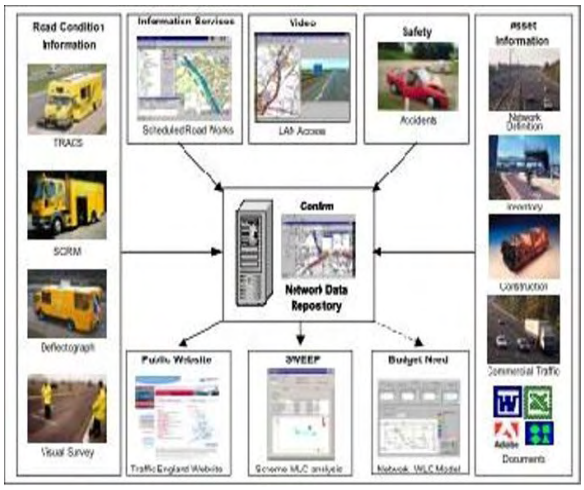
**CONSULTANCY INFORMATION**

| Name | Nature of Work | Hours | Cost | Phase | Status |
|---|---|---|---|---|---|
| | | | | | |

**BUDGET DETAIL**

| Fund | 09/10 Projected | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
|---|---|---|---|---|---|---|
| 08-Capital Assets | 0 | 0 | 0 | 0 | 65,000 | 0 |
| **Project Total** | **0** | **0** | **0** | **0** | **65,000** | **0** |

# CIP NO: 0896 PUBLIC WORKS ASSET MANAGEMENT SYSTEM




## DESCRIPTION

This provides for the City's Public Works Work Order and Asset Management system to be upgraded from version 7 to version 8, provides tools needed to track and maintain assets, and to evaluate associated costs to manage assets more efficiently by: Tracking and reporting costs accurately against assets and activities; Planning, scheduling, and executing effective maintenance programs; Creating an accurate inventory of infrastructure assets that permit Geographic Information System (GIS) technology.

## PROJECT CLIENT

| | |
|---|---|
| Client Name: | Chris Theisen |
| Client Department: | Public Works and Transportation |
| Other Depts. | Public Works and Transportation |

Status: The System went live on Feb. 24, 2010 as scheduled. Upcoming phases will be to complete interface application between "eFeedback Manger (Comcate CRM)" with Hansen CRM and full implementation and utilization, which will take place through FY 2010-2011.

## MILESTONES AND CURRENT PROJECT SCHEDULE

| Milestones and Tasks | Start | Finish | 09Q4 | 10Q1 | 10Q2 | 10Q3 | 10Q4 | 11Q1 |
|---|---|---|---|---|---|---|---|---|
| Implementation | 07/01/10 | 06/30/11 | | | | | | |

## PROJECT INFORMATION

| | | | |
|---|---|---|---|
| Commissioning Status: | Not Required | Total Project Cost: | 715,381 |
| Project % Completed: | 0% | Annual Operating Cost of Project: | |
| | | Annual Maintenance Cost of Project: | |

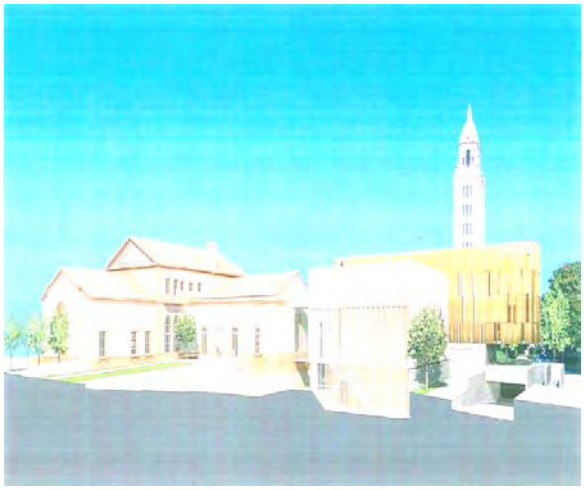
## CONSULTANCY INFORMATION

| Name | Nature of Work | Hours | Cost | Phase | Status |
|---|---|---|---|---|---|
| | | | | | |

## BUDGET DETAIL

| Fund | 09/10 Projected | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
|---|---|---|---|---|---|---|
| 41-Information Technology | 92,681 | 26,500 | 26,500 | 26,500 | 26,500 | 26,500 |
| 80-Water Enterprise | 26,500 | 27,071 | 26,500 | 26,500 | 26,500 | 26,500 |
| 81-Parking Enterprise | 26,500 | 26,500 | 26,500 | 26,500 | 26,500 | 26,500 |
| 84-Wastewater Enterprise | 36,500 | 36,500 | 36,500 | 36,500 | 36,500 | 36,500 |
| 85-Stormwater Enterprise | 16,500 | 16,500 | 16,500 | 16,500 | 16,500 | 16,500 |
| **Project Total** | **198,681** | **133,071** | **132,500** | **132,500** | **132,500** | **132,500** |

# CIP NO: 0897 455 CRESCENT GARAGE



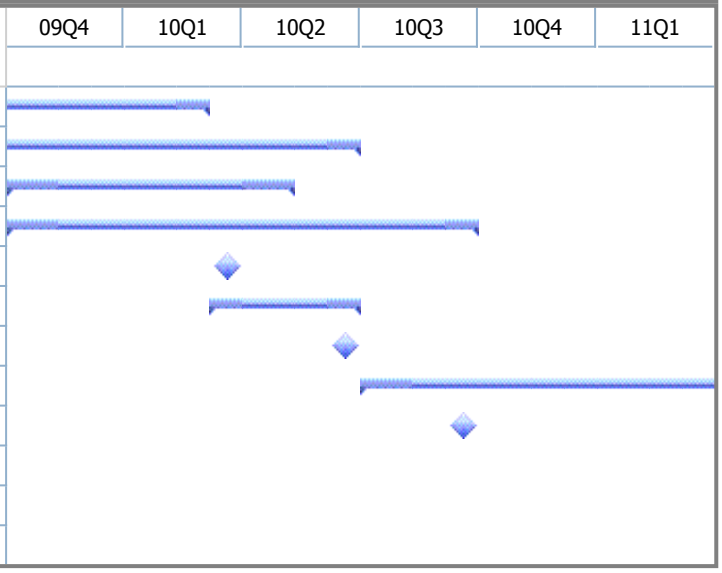
| DESCRIPTION |
|---|
| Construction of a new parking garage to serve business triangle customers and for use by visitors to the Annenberg Center for the Performing Arts. |

| PROJECT CLIENT | |
|---|---|
| Client Name: | Chad Lynn |
| Client Department: | Public Works and Transportation |
| Other Depts. | |

Status: Project schedule reflects the multiple project construction phases.

## MILESTONES AND CURRENT PROJECT SCHEDULE

| Milestones and Tasks | Start | Finish |
|---|---|---|
| Plans & Bidding -Excavation & | 01/22/09 | 02/26/10 |
| Plans & Bidding - Garage | 01/22/09 | 06/18/10 |
| Utility Relocation - Construction - | 10/12/09 | 04/29/10 |
| Plans & Bidding - Street & | 10/19/09 | 09/17/10 |
| Council Awards MATT Contract - | 03/02/10 | 03/02/10 |
| Construction - Excavation & | 03/29/10 | 06/21/10 |
| Council Awards MATT Contract - | 06/22/10 | 06/22/10 |
| Construction - Garage | 07/12/10 | 06/13/11 |
| Council Awards MATT Contract - | 09/17/10 | 09/17/10 |
| Construction - Street & Sitework - | 06/14/11 | 10/04/11 |
| Council approves Project | 09/06/11 | 09/06/11 |
| Project Completion | 10/05/11 | 10/10/11 |




## PROJECT INFORMATION

| | | | |
|---|---|---|---|
| Commissioning Status: | Not Required | Total Project Cost: | 17,000,000 |
| Project % Completed: | 77% | Annual Operating Cost of Project: | |
| | | Annual Maintenance Cost of Project: | |

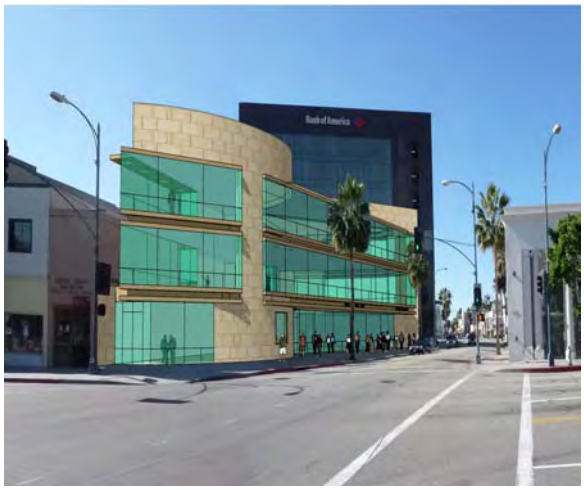
## CONSULTANCY INFORMATION

| Name | Nature of Work | Hours | Cost | Phase | Status |
|---|---|---|---|---|---|
| IPD | Architect | 40 | 52,460 | 40 | |

## BUDGET DETAIL

| Fund | 09/10 Projected | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
|---|---|---|---|---|---|---|
| 81-Parking Enterprise | 49,249,097 | 279,126 | 0 | 0 | 0 | 0 |
| **Project Total** | **49,249,097** | **279,126** | **0** | **0** | **0** | **0** |

# CIP NO: 0898 9400 SANTA MONICA BLVD DEVELOPMENT



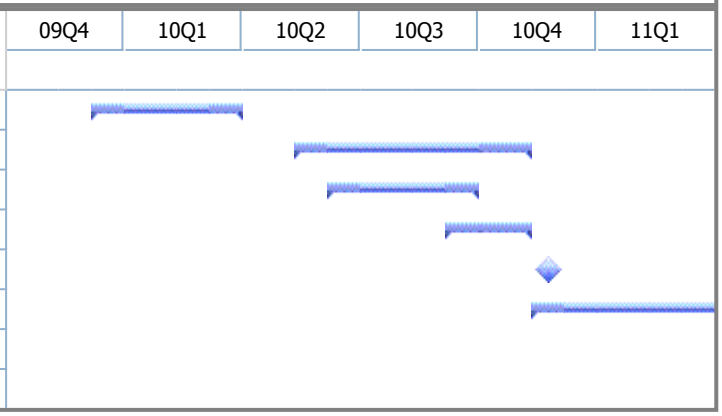
| DESCRIPTION |
|---|
| Proposed retail office development at 9400 South Santa Monica Blvd. at Canon Drive. |

| PROJECT CLIENT | |
|---|---|
| Client Name: | David Lightner |
| Client Department: | Policy and Management |
| Other Depts. | |

Status: Project schedule reflects development process through completion of the building core and shell, exclusive of tenant improvements.

## MILESTONES AND CURRENT PROJECT SCHEDULE

| Milestones and Tasks | Start | Finish |
|---|---|---|
| Design | 12/15/09 | 03/30/10 |
| Plans & Specifications | 05/04/10 | 10/28/10 |
| Bidder Pre-Qualification Process | 06/07/10 | 09/21/10 |
| Bidding Process | 09/16/10 | 10/28/10 |
| Council Awards Contract | 11/16/10 | 11/16/10 |
| Construction | 11/29/10 | 01/18/12 |
| Project Complete | 01/30/12 | 02/22/12 |
| Council Approves Project | 02/21/12 | 02/21/12 |




## PROJECT INFORMATION

| | | | |
|---|---|---|---|
| Commissioning Status: | Required | Total Project Cost: | 10,000,000 |
| Project % Completed: | 28% | Annual Operating Cost of Project: | |
| | | Annual Maintenance Cost of Project: | |

## CONSULTANCY INFORMATION

| Name | Nature of Work | Hours | Cost | Phase | Status |
|---|---|---|---|---|---|
| Kalban ARchitecture | Concept | 0 | 50,000 | | Initial feasibility studies |
| Keyser Marston | Concept | 0 | 25,000 | | Initial feasibility analysis |
| S&K Project Mgmt | Concept | 0 | 100,000 | | Concept development coordination |

## BUDGET DETAIL

| Fund | 09/10 Projected | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
|---|---|---|---|---|---|---|
| 08-Capital Assets | 113,255 | 8,022,850 | 0 | 0 | 0 | 0 |
| **Project Total** | **113,255** | **8,022,850** | **0** | **0** | **0** | **0** |

# CIP NO: 0903 PLAYGROUND EQUIPMENT MAINTENANCE AND IMPROVEMENTS

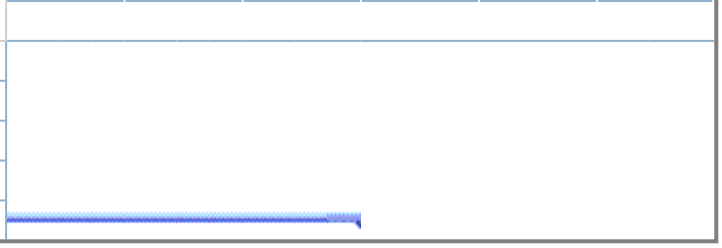
| DESCRIPTION |
|---|
| Upgrades and repairs to existing park playground equipment, on an as-needed basis. |

| PROJECT CLIENT | |
|---|---|
| Client Name: | Steve Miller |
| Client Department: | Community Services |
| Other Depts. | |

Status: Budgeted funds are for responsive purposes due to vandalism or equipment failure and is only intended to replace unsafe components or equipment.

**MILESTONES AND CURRENT PROJECT SCHEDULE**

| Milestones and Tasks | Start | Finish |
|---|---|---|
| Council Approval Date | 07/01/08 | 07/01/08 |
| Agreement Terms | 09/01/08 | 12/17/08 |
| Installation at La Cienega | 12/23/08 | 01/19/09 |
| Installation at Roxbury | 02/09/09 | 02/23/09 |
| Equip Replace As Needed | 07/01/09 | 06/30/10 |




**PROJECT INFORMATION**

| | | | |
|---|---|---|---|
| Commissioning Status: | Not Required | Total Project Cost: | 25,000 |
| Project % Completed: | 22% | Annual Operating Cost of Project: | |
| | | Annual Maintenance Cost of Project: | |

**CONSULTANCY INFORMATION**

| Name | Nature of Work | Hours | Cost | Phase | Status |
|---|---|---|---|---|---|
| | | | | | |

**BUDGET DETAIL**

| Fund | 09/10 Projected | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
|---|---|---|---|---|---|---|
| 16-Parks and Recreation Facilities | 25,000 | 25,571 | 25,000 | 25,000 | 25,000 | 25,000 |
| **Project Total** | **25,000** | **25,571** | **25,000** | **25,000** | **25,000** | **25,000** |

# CIP NO: 0911 SINGLE SPACE CREDIT CARD PARKING METERS

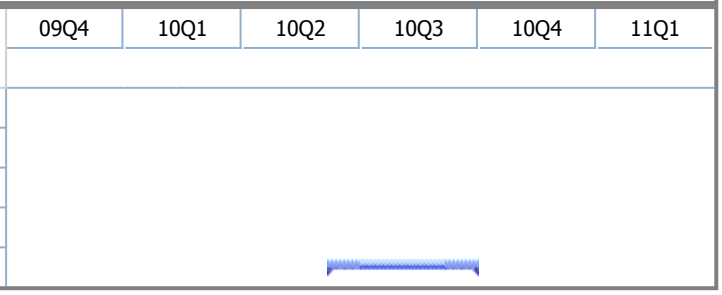
| DESCRIPTION |
|---|
| Purchase and installation of single space parking meters that are capable of accepting real-time credit card transactions in addition to coin deposits for the purchase of parking in on-street City parking spaces. |

| PROJECT CLIENT | |
|---|---|
| Client Name: | Chad Lynn |
| Client Department: | Public Works and Transportation |
| Other Depts. | |

Status: Agreement has been reached and equipment has been ordered. Installation is scheduled in three phases is planned to begin in late July, but may slide due to shipments from overseas.

**MILESTONES AND CURRENT PROJECT SCHEDULE**

| Milestones and Tasks | Start | Finish |
|---|---|---|
| Phase 2 - Implementation | 01/09/08 | 01/22/09 |
| City Council Approval | 09/08/08 | 09/08/08 |
| Phase 1 - Implementation | 10/08/08 | 01/28/09 |
| Phase 3 - Implementation | 06/09/09 | 06/09/09 |
| Software Installation | 06/01/10 | 09/01/10 |




**PROJECT INFORMATION**

| | | | |
|---|---|---|---|
| Commissioning Status: | Not Required | Total Project Cost: | 1,624,000 |
| Project % Completed: | 84% | Annual Operating Cost of Project: | |
| | | Annual Maintenance Cost of Project: | |

**CONSULTANCY INFORMATION**

| Name | Nature of Work | Hours | Cost | Phase | Status |
|---|---|---|---|---|---|
| | | | | | |

**BUDGET DETAIL**

| Fund | 09/10 Projected | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
|---|---|---|---|---|---|---|
| 81-Parking Enterprise | 1,000,000 | 200,571 | 0 | 0 | 0 | 350,000 |
| **Project Total** | **1,000,000** | **200,571** | **0** | **0** | **0** | **350,000** |

# CIP NO: 0914 PARK FACILITIES RENOVATION PROJECTS - ROXBURY PARK

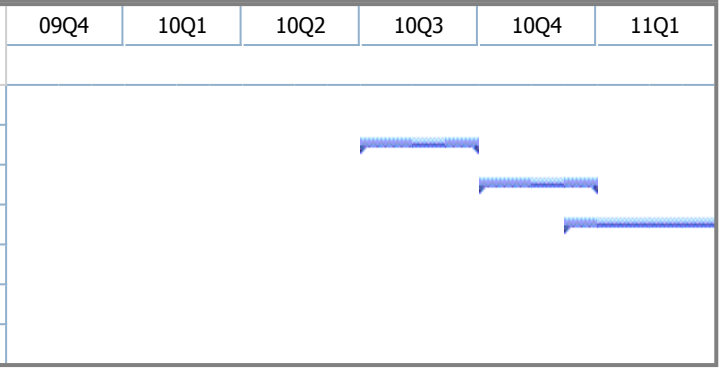
| DESCRIPTION |
|---|
| Development of a new Community Center to replace the out-dated facility pursuant to the Park Master Plan to enhance Roxbury Park after assessing the community's recreational needs. |

| PROJECT CLIENT | |
|---|---|
| Client Name: | Steve Miller |
| Client Department: | Community Services |
| Other Depts. | |

Status: Project schedule reflects development of a new Community Center in accordance with the approved Master Plan for the park.

## MILESTONES AND CURRENT PROJECT SCHEDULE

| Milestones and Tasks | Start | Finish |
|---|---|---|
| City Council Approval of Master | 05/06/08 | 05/06/08 |
| Conceptual / Schematic Design | 07/26/10 | 09/23/10 |
| Design Development Services | 10/19/10 | 12/17/10 |
| Construction Document Services | 12/28/10 | 05/16/11 |
| Bidding Process | 06/26/11 | 08/09/11 |
| City Council Award of Contract | 12/05/11 | 12/05/11 |
| Construction - Community Building | 12/06/11 | 08/01/12 |




## PROJECT INFORMATION

| | | | |
|---|---|---|---|
| Commissioning Status: | Required | Total Project Cost: | 150,000 |
| Project % Completed: | 0% | Annual Operating Cost of Project: | |
| | | Annual Maintenance Cost of Project: | |

## CONSULTANCY INFORMATION

| Name | Nature of Work | Hours | Cost | Phase | Status |
|---|---|---|---|---|---|
| | | | | | |

## BUDGET DETAIL

| Fund | 09/10 Projected | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
|---|---|---|---|---|---|---|
| 16-Parks and Recreation Facilities | 829,528 | 250,571 | 0 | 0 | 0 | 0 |
| **Project Total** | **829,528** | **250,571** | **0** | **0** | **0** | **0** |

# CIP NO: 0915 PARKING ENFORCEMENT HANDHELD COMPUTERS

| DESCRIPTION |
|---|
| Replacement of hand-held devices used for the issuance of parking violations. This project encompasses upgrading current field capabilities to include, photo/video capture, audio capture, wireless/cellular communication for real time updating, GPS, LPR, permit and exemption database access, and scofflaw notification. |

| PROJECT CLIENT | |
|---|---|
| Client Name: | Chad Lynn |
| Client Department: | Public Works & Transportation |
| Other Depts. | Building and Safety, Information Technology, Police Department |

Status: Evaluation of options for handheld devices for parking enforcement officers is in progress. Determination of technology, purchase and commencement of implementation is scheduled for the fourth quarter.

| MILESTONES AND CURRENT PROJECT SCHEDULE | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Milestones and Tasks | Start | Finish | 09Q4 | 10Q1 | 10Q2 | 10Q3 | 10Q4 | 11Q1 |
| Accept | 07/01/10 | 09/01/10 | | | | | | |

| PROJECT INFORMATION | | | |
|---|---|---|---|
| Commissioning Status: | Required | Total Project Cost: | 150,000 |
| Project % Completed: | 28% | Annual Operating Cost of Project: | |
| | | Annual Maintenance Cost of Project: | |

| CONSULTANCY INFORMATION | | | | | |
|---|---|---|---|---|---|
| Name | Nature of Work | Hours | Cost | Phase | Status |
| | | | | | |

| BUDGET DETAIL | | | | | | |
|---|---|---|---|---|---|---|
| **Fund** | 09/10 Projected | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
| 41-Information Technology | 150,000 | 0 | 0 | 0 | 0 | 0 |
| **Project Total** | **150,000** | **0** | **0** | **0** | **0** | **0** |

# CIP NO: 0916 WELL REHAB AND GROUNDWATER DEVELOPMENT

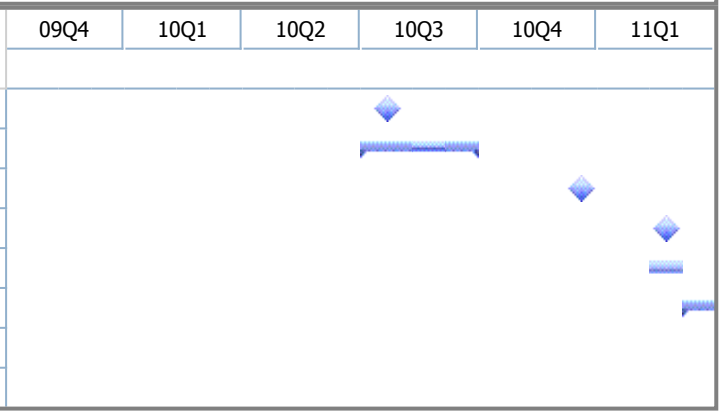
| DESCRIPTION |
|---|
| The City has begun investigating new sources of water and needs to repair and rehabilitate wells to ensure maximum production of the Hollywood Basin. In the past, these activities have been completed through existing purchase orders in the operating budget or utilizing other CIP funds. The City will begin design for a well at the West Hollywood location. The second project is contingent on third party financing to develop shallow groundwater wells. |

| PROJECT CLIENT | |
|---|---|
| Client Name: | Shana Epstein |
| Client Department: | |
| Other Depts. | |

Status:

**MILESTONES AND CURRENT PROJECT SCHEDULE**

| Milestones and Tasks | Start | Finish |
|---|---|---|
| Shallow Groundwater Funds | 07/01/10 | 07/01/10 |
| Design Agreement | 07/15/10 | 09/01/10 |
| Contract out to Bid | 12/10/10 | 12/10/10 |
| Award Contract | 02/01/11 | 02/01/11 |
| Vacate land where wells are | 02/01/11 | 02/11/11 |
| Construction | 03/01/11 | 11/01/11 |
| Robertson Blvd Well in West | 05/10/11 | 10/03/11 |
| Wells Monitored | 01/10/12 | 07/01/12 |




**PROJECT INFORMATION**

| | | | |
|---|---|---|---|
| Commissioning Status: | Required | Total Project Cost: | 0 |
| Project % Completed: | 0% | Annual Operating Cost of Project: | |
| | | Annual Maintenance Cost of Project: | |

**CONSULTANCY INFORMATION**

| Name | Nature of Work | Hours | Cost | Phase | Status |
|---|---|---|---|---|---|
| | | | | | |

**BUDGET DETAIL**

| Fund | 09/10 Projected | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
|---|---|---|---|---|---|---|
| 80-Water Enterprise | 1,710,000 | 1,500,571 | 100,000 | 100,000 | 100,000 | 100,000 |
| **Project Total** | **1,710,000** | **1,500,571** | **100,000** | **100,000** | **100,000** | **100,000** |

# CIP NO: 0918 PARCEL 12 PURCHASE

| DESCRIPTION |
|---|
| Purchase of former railroad right of way adjacent to the Civic Center. Potential uses include public parking, low intensity retail, workforce housing, park/open space. |

| PROJECT CLIENT | |
|---|---|
| Client Name: | Mahdi Aluzri |
| Client Department: | Policy & Management |
| Other Depts. | |

Status: Efforts are underway to press the State Department of Toxic Substance Control to finalize mitigation requirements to address the arsenic found in the soil. A final clean-up plan is needed in order to determine a purchase price.

## MILESTONES AND CURRENT PROJECT SCHEDULE

| PROJECT INFORMATION | | | |
|---|---|---|---|
| Commissioning Status: | Not Required | Total Project Cost: | 0 |
| Project % Completed: | 0% | Annual Operating Cost of Project: | |
| | | Annual Maintenance Cost of Project: | |

## CONSULTANCY INFORMATION

| Name | Nature of Work | Hours | Cost | Phase | Status |
|---|---|---|---|---|---|
| | | | | | |

## BUDGET DETAIL

| Fund | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
|---|---|---|---|---|---|
| 08-Capital Assets | 12,025 | 0 | 0 | 0 | 50,000 |
| **Project Total** | **12,025** | **0** | **0** | **0** | **50,000** |

# CIP NO: 0919 PARCEL 13 PURCHASE

| DESCRIPTION |
|---|
| Purchase of former railroad right of way at the border with West Hollywood. Potential uses include park/open space, public parking, workforce housing. The eastern portion of this parcel functions as a roadway median in Santa Monica Boulevard. Purchase of this portion of the site on an expedited timeline is being pursued in order to improve with gateway features. |

| PROJECT CLIENT | |
|---|---|
| Client Name: | Mahdi Aluzri |
| Client Department: | Policy & Management |
| Other Depts. | |

Status: Efforts are underway to press the State Department of Toxic Substance Control to finalize a mitigation plan for the arsenic identified in the soil. Development of a clean-up plan is necessary in order to determine a purchase price. Separate purchase of the median piece for gateway purposes is also being sought.

## MILESTONES AND CURRENT PROJECT SCHEDULE

| PROJECT INFORMATION | | | |
|---|---|---|---|
| Commissioning Status: | Not Required | Total Project Cost: | 0 |
| Project % Completed: | 0% | Annual Operating Cost of Project: | |
| | | Annual Maintenance Cost of Project: | |

## CONSULTANCY INFORMATION

| Name | Nature of Work | Hours | Cost | Phase | Status |
|---|---|---|---|---|---|
| | | | | | |

## BUDGET DETAIL

| Fund | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
|---|---|---|---|---|---|
| 08-Capital Assets | 12,025 | 0 | 0 | 0 | 50,000 |
| **Project Total** | **12,025** | **0** | **0** | **0** | **50,000** |

# CIP NO: 0920 CIVIC CENTER WAYFINDING SIGNAGE

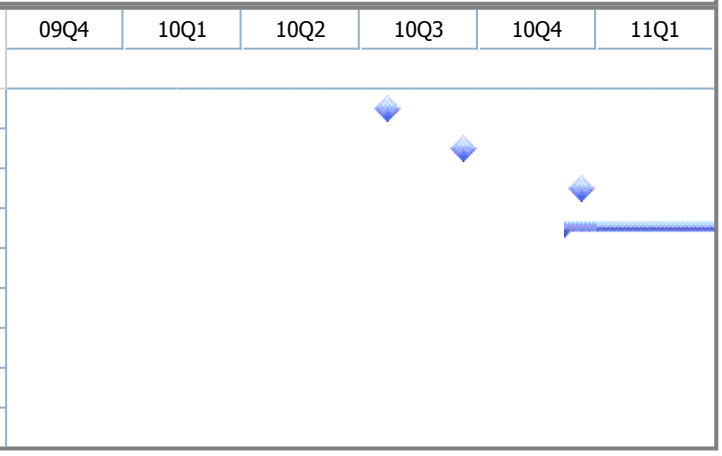
| DESCRIPTION |
|---|
| Design and construction of wayfinding signage for the Civic Center campus, including landscaping, and irrigation at the corner of Rexford & Burton Way for Library identification. |

| PROJECT CLIENT | |
|---|---|
| Client Name: | Steve Zoet |
| Client Department: | |
| Other Depts. | |

Status: Project schedule reflects development of signage program and implementation.

**MILESTONES AND CURRENT PROJECT SCHEDULE**

| Milestones and Tasks | Start | Finish |
|---|---|---|
| Council Approved Project | 07/01/10 | 07/01/10 |
| Council Approves Consultant | 09/21/10 | 09/21/10 |
| Council Approves Concept Design | 12/07/10 | 12/07/10 |
| Plans & Specifications | 12/07/10 | 05/09/11 |
| Bidding Process | 08/02/11 | 09/06/11 |
| Council Awards Contract | 09/21/11 | 09/21/11 |
| Construction | 09/21/11 | 01/03/12 |
| Project Complete | 01/04/12 | 02/22/12 |
| Council Approves Project | 02/21/12 | 02/21/12 |




**PROJECT INFORMATION**

| | | | |
|---|---|---|---|
| Commissioning Status: | Not Required | Total Project Cost: | 0 |
| Project % Completed: | 0% | Annual Operating Cost of Project: | |
| | | Annual Maintenance Cost of Project: | |

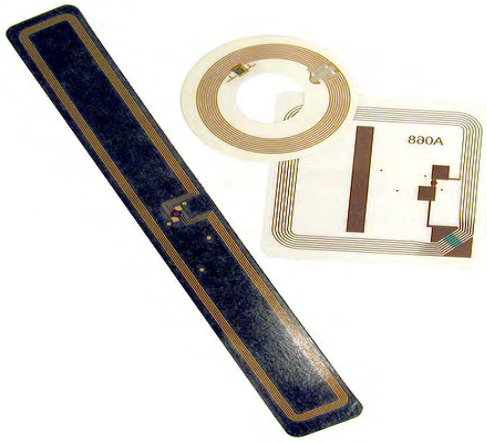
**CONSULTANCY INFORMATION**

| Name | Nature of Work | Hours | Cost | Phase | Status |
|---|---|---|---|---|---|
| | | | | | |

**BUDGET DETAIL**

| Fund | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
|---|---|---|---|---|---|
| 08-Capital Assets | 418,301 | 0 | 0 | 0 | 0 |
| **Project Total** | **418,301** | **0** | **0** | **0** | **0** |

# CIP NO: 0921 LIBRARY RADIO FREQUENCY IDENTIFICATION (RFID)



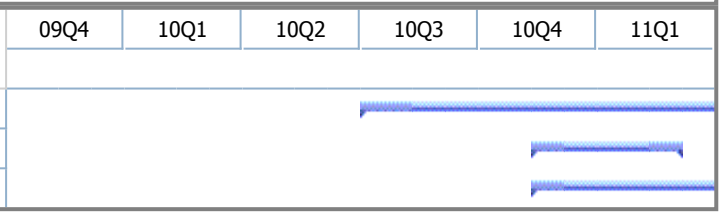
| DESCRIPTION |
|---|
| This project would implement radio frequency id tracking for library materials and patron cards. The technology will facilitate self check technology, accelerate the check in proceess and improve significantly inventorying capabilities. |

| PROJECT CLIENT | |
|---|---|
| Client Name: | Nancy Hunt-Coffey |
| Client Department: | |
| Other Depts. | |

Status: Project created.

**MILESTONES AND CURRENT PROJECT SCHEDULE**

| Milestones and Tasks | Start | Finish |
|---|---|---|
| Purchase equipment | 07/01/10 | 10/31/11 |
| Install new equipment | 11/01/10 | 02/01/11 |
| Begin recoding materials | 11/01/10 | 06/30/11 |




**PROJECT INFORMATION**

| | | | |
|---|---|---|---|
| Commissioning Status: | Not Required | Total Project Cost: | 350,000 |
| Project % Completed: | 0% | Annual Operating Cost of Project: | |
| | | Annual Maintenance Cost of Project: | |

**CONSULTANCY INFORMATION**

| Name | Nature of Work | Hours | Cost | Phase | Status |
|---|---|---|---|---|---|
| | | | | | |

**BUDGET DETAIL**

| Fund | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
|---|---|---|---|---|---|
| 08-Capital Assets | 350,571 | 0 | 0 | 0 | 0 |
| **Project Total** | **350,571** | **0** | **0** | **0** | **0** |

# CIP NO: 0922 REPLACE UPS EQUIPMENT

| DESCRIPTION |
|---|
| Replace and/or upgrade Uninterrupated Power Supply (UPS) systems with more than three years service and establish an annual replacement schedule. |

| PROJECT CLIENT | |
|---|---|
| Client Name: | Fred Simonson |
| Client Department: | Public Works & Transportation |
| Other Depts. | |

Status: Project created.

**MILESTONES AND CURRENT PROJECT SCHEDULE**

| Milestones and Tasks | Start | Finish | 09Q4 | 10Q1 | 10Q2 | 10Q3 | 10Q4 | 11Q1 |
|---|---|---|---|---|---|---|---|---|
| Replace Batteries and UPS | 09/01/10 | 02/28/11 | | | | | | |

**PROJECT INFORMATION**

| | | | |
|---|---|---|---|
| Commissioning Status: | Not Required | Total Project Cost: | 200,000 |
| Project % Completed: | 0% | Annual Operating Cost of Project: | |
| | | Annual Maintenance Cost of Project: | |

**CONSULTANCY INFORMATION**

| Name | Nature of Work | Hours | Cost | Phase | Status |
|---|---|---|---|---|---|
| | | | | | |

**BUDGET DETAIL**

| Fund | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
|---|---|---|---|---|---|
| 08-Capital Assets | 80,571 | 30,000 | 30,000 | 30,000 | 30,000 |
| **Project Total** | **80,571** | **30,000** | **30,000** | **30,000** | **30,000** |

# CIP NO: 0923 SOLAR PANELS ON CITY FACILITIES

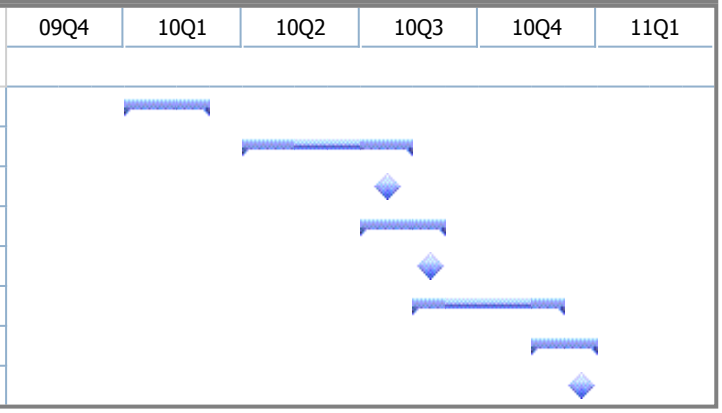
| DESCRIPTION |
|---|
| Public-Private partnership to make the City more energy efficient by placing solar panels on 6 City facilities. Grant and 3rd party funding is being sought to reimburse project costs. |

| PROJECT CLIENT | |
|---|---|
| Client Name: | Alan Schneider |
| Client Department: | Public Works |
| Other Depts. | |

Status: Project schedule reflects development of a public-private agreement for solar installations.

## MILESTONES AND CURRENT PROJECT SCHEDULE

| Milestones and Tasks | Start | Finish |
|---|---|---|
| Request For Proposal | 01/04/10 | 02/26/10 |
| Bidding Process | 04/05/10 | 07/09/10 |
| Feasibility Study & Report | 07/01/10 | 07/01/10 |
| Development Agreement | 07/12/10 | 08/20/10 |
| Council Awards Contract | 08/25/10 | 08/25/10 |
| Construction | 08/26/10 | 11/26/10 |
| Project Complete | 11/29/10 | 12/08/10 |
| Council Approves Project | 12/07/10 | 12/07/10 |




## PROJECT INFORMATION

| | | | |
|---|---|---|---|
| Commissioning Status: | Required | Total Project Cost: | 0 |
| Project % Completed: | 47% | Annual Operating Cost of Project: | |
| | | Annual Maintenance Cost of Project: | |

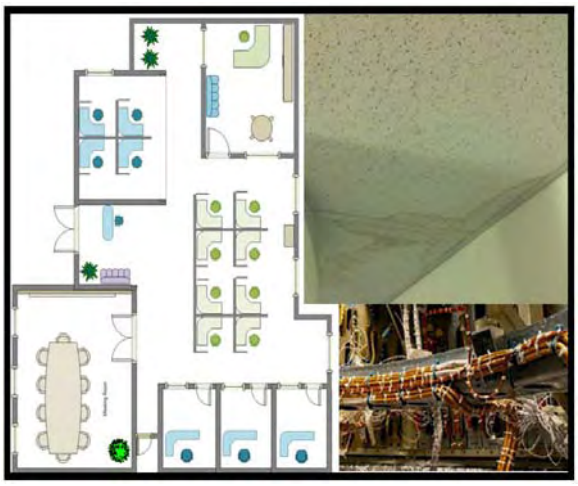
## CONSULTANCY INFORMATION

| Name | Nature of Work | Hours | Cost | Phase | Status |
|---|---|---|---|---|---|
| | | | | | |

## BUDGET DETAIL

| Fund | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
|---|---|---|---|---|---|
| 08-Capital Assets | 2,643,667 | 0 | 0 | 0 | 0 |
| **Project Total** | **2,643,667** | **0** | **0** | **0** | **0** |

# CIP NO: 0924 IT BUILDING INFRASTRUCTURE MAINTENANCE



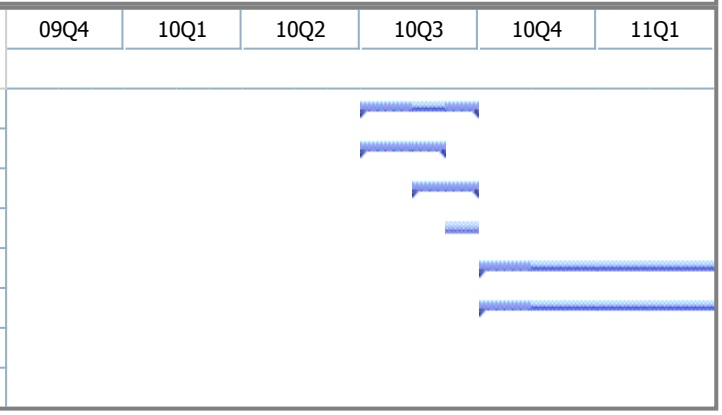
| DESCRIPTION |
|---|
| This project provides for research and analysis of maintenance and repair needs for IT Data Center building. |

| PROJECT CLIENT | |
|---|---|
| Client Name: | David Schirmer |
| Client Department: | Information Technology |
| Other Depts. | |

Status: Project created.

## MILESTONES AND CURRENT PROJECT SCHEDULE

| Milestones and Tasks | Start | Finish |
|---|---|---|
| Design | 07/01/10 | 09/30/10 |
| Needs Analysis | 07/02/10 | 08/15/10 |
| Develop Plan | 08/15/10 | 09/15/10 |
| Prioritze | 09/15/10 | 09/29/10 |
| Build | 10/01/10 | 05/30/11 |
| Implement Priority | 10/02/10 | 05/29/11 |
| Test | 06/01/11 | 06/29/11 |
| Accept | 06/30/11 | 06/30/11 |




## PROJECT INFORMATION

| | | | |
|---|---|---|---|
| Commissioning Status: | Not Required | Total Project Cost: | 0 |
| Project % Completed: | 0% | Annual Operating Cost of Project: | |
| | | Annual Maintenance Cost of Project: | |

## CONSULTANCY INFORMATION

| Name | Nature of Work | Hours | Cost | Phase | Status |
|---|---|---|---|---|---|
| | | | | | |

## BUDGET DETAIL

| Fund | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
|---|---|---|---|---|---|
| 08-Capital Assets | 0 | 250,000 | 0 | 0 | 0 |
| **Project Total** | **0** | **250,000** | **0** | **0** | **0** |

# CIP NO: 0925 ORANGE GROVE MASTER PLAN/REC FACILITY

| DESCRIPTION |
|---|
| The City is interested in surplus Los Angeles DWP Property in Lower Franklin Canyon for the purpose of providing open space for residents in the Coldwater and Franklin Canyon areas. |

| PROJECT CLIENT | |
|---|---|
| Client Name: | Steve Miller |
| Client Department: | |
| Other Depts. | |

Status: Staff from Beverly Hills and Los Angeles, along with elected officials and/or their designated representatives met with a DWP representative on-site to address possibilities, limitations and talk about process. Subsequent to that meeting, a letter was drafted and sent to the Interim Director of the DWP asking for support in the conveyance process. Staff are awaiting a response and/or ongoing communication to keep the process moving forward.

## MILESTONES AND CURRENT PROJECT SCHEDULE

| PROJECT INFORMATION | | | |
|---|---|---|---|
| Commissioning Status: | Required | Total Project Cost: | 0 |
| Project % Completed: | 0% | Annual Operating Cost of Project: | |
| | | Annual Maintenance Cost of Project: | |

| CONSULTANCY INFORMATION | | | | | |
|---|---|---|---|---|---|
| Name | Nature of Work | Hours | Cost | Phase | Status |
| | | | | | |

| BUDGET DETAIL | | | | | |
|---|---|---|---|---|---|
| **Fund** | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
| 16-Parks and Recreation Facilities | 27,092 | 500,000 | 4,000,000 | 0 | 0 |
| **Project Total** | **27,092** | **500,000** | **4,000,000** | **0** | **0** |

# CIP NO: 0926 LAND ACQUISITION - CHAMBER BLDG

| DESCRIPTION |
|---|
| Purchase of the Chamber of Commerce Building as a foothold for future public parking development on South Beverly Drive. Renovation of the first floor of the Chamber Building will allow for rental revenue generation in the interim. |

| PROJECT CLIENT | |
|---|---|
| Client Name: | David Lightner |
| Client Department: | Policy & Management |
| Other Depts. | |

Status: Purchase of the building is scheduled for FY 09/10. During FY 10/11 unoccupied portions of the building will be upgraded for lease. Similar upgrades will be undertaken on the ground floor when vacated.

## MILESTONES AND CURRENT PROJECT SCHEDULE

| PROJECT INFORMATION | | | |
|---|---|---|---|
| Commissioning Status: | Required | Total Project Cost: | 8,500,000 |
| Project % Completed: | 0% | Annual Operating Cost of Project: | |
| | | Annual Maintenance Cost of Project: | |

| CONSULTANCY INFORMATION | | | | | |
|---|---|---|---|---|---|
| Name | Nature of Work | Hours | Cost | Phase | Status |
| | | | | | |

| BUDGET DETAIL | | | | | |
|---|---|---|---|---|---|
| **Fund** | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
| 81-Parking Enterprise | 8,512,025 | 0 | 0 | 0 | 0 |
| **Project Total** | **8,512,025** | **0** | **0** | **0** | **0** |

# CIP NO: 0927 REPLACE BRICK FACADE - WHOLE FOODS BLDG

## DESCRIPTION

The exterior brick finish at 239 N. Crescent Dr. is separating from the walls. Thsi is a multi-use City building that includes a parking garage, commercial food retailer, and senior housing. Emergency repairs were implemented during Fiscal Year 2009-10, but the brick continues to separate and create significant safety issues for residents, shoppers, and the public.

A structural assessment and estimates were completed by RTK Services in January, 2010, with a replacement of the brick selected as a preferred option.

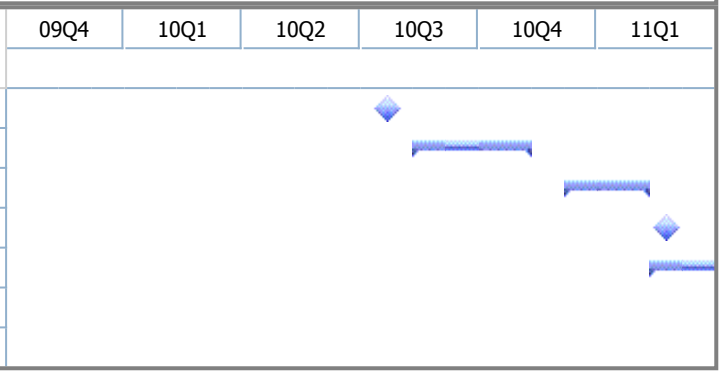
## PROJECT CLIENT

Client Name: Fred Simonson
Client Department:
Other Depts.

Status: Project schedule reflects implementation of the brick replacement option submitted by the architect.

## MILESTONES AND CURRENT PROJECT SCHEDULE

| Milestones and Tasks | Start | Finish |
|---|---|---|
| Council Approved Project | 07/01/10 | 07/01/10 |
| Plans & Specifications | 08/30/10 | 10/25/10 |
| Bidding Process | 12/02/10 | 01/07/11 |
| Council Awards Contract | 02/15/11 | 02/15/11 |
| Construction | 02/28/11 | 05/12/11 |
| Project Complete | 06/23/11 | 07/06/11 |
| Council Approves Project | 07/06/11 | 07/06/11 |




## PROJECT INFORMATION

| | | | |
|---|---|---|---|
| Commissioning Status: | Not Required | Total Project Cost: | 0 |
| Project % Completed: | 0% | Annual Operating Cost of Project: | |
| | | Annual Maintenance Cost of Project: | |

## CONSULTANCY INFORMATION

| Name | Nature of Work | Hours | Cost | Phase | Status |
|---|---|---|---|---|---|
| | | | | | |

## BUDGET DETAIL

| Fund | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
|---|---|---|---|---|---|
| 81-Parking Enterprise | 400,571 | 0 | 0 | 0 | 0 |
| **Project Total** | **400,571** | **0** | **0** | **0** | **0** |

# CIP NO: 8502 VEHICLE REPLACEMENT PROGRAM

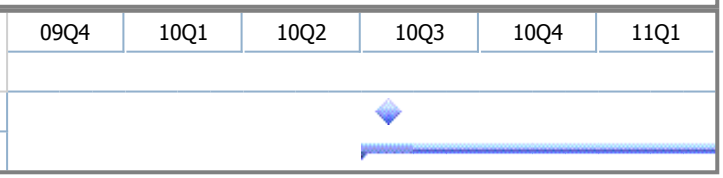
| DESCRIPTION |
|---|
| Ongoing replacement of fleet vehicles. (Please refer to the Appendix for a schedule of the vehicles to be replaced.) |

| PROJECT CLIENT | |
|---|---|
| Client Name: | Chris Theisen |
| Client Department: | Public Works and Transportation |
| Other Depts. | |

Status: Acquistions takes place throughout the entire fiscal year.

**MILESTONES AND CURRENT PROJECT SCHEDULE**

| Milestones and Tasks | Start | Finish |
|---|---|---|
| Budget Approved | 07/01/10 | 07/01/10 |
| Annual Purchases | 07/01/10 | 06/30/11 |




**PROJECT INFORMATION**

| | | | |
|---|---|---|---|
| Commissioning Status: | Not Required | Total Project Cost: | 9,600,000 |
| Project % Completed: | 0% | Annual Operating Cost of Project: | |
| | | Annual Maintenance Cost of Project: | |

**CONSULTANCY INFORMATION**

| Name | Nature of Work | Hours | Cost | Phase | Status |
|---|---|---|---|---|---|
| | | | | | |

**BUDGET DETAIL**

| Fund | 09/10 Projected | 10/11 | 11/12 | 12/13 | 13/14 | 14/15 |
|---|---|---|---|---|---|---|
| 49-Vehicle Replacement | 3,044,357 | 1,185,064 | 2,380,000 | 2,260,000 | 1,860,000 | 2,170,000 |
| **Project Total** | **3,044,357** | **1,185,064** | **2,380,000** | **2,260,000** | **1,860,000** | **2,170,000** |

# CAPITAL IMPROVEMENT PROJECTS TO BE COMPLETED OR CLOSED BEFORE FY 10/11

| CIP # / Project Name | | 09/10 Projected Budget |
|---|---|---|
| 337 | SMART CITY MASTER PLAN | $3,375.00 |
| 344 | SCBA INVENTORY REPLACEMENT | $18,958.00 |
| 552 | SEWER MASTER PLAN | $41,524.00 |
| 576 | REPLACE COLDWATER CANYON RESERVOIR | $0.00 |
| 588 | SHOOTING RANGE VENTILATION | $833,376.00 |
| 633 | STREET INFRASTRUCTURE ANNUAL MAINTENANCE | $2,000.00 |
| 781 | SECURITY SYSTEM UPGRADE | $62,460.00 |
| 797 | VEHICLE AND FACILITIES MAINTENANCE SHOPS | $73,371.00 |
| 846 | DEVELOPMENT OF D PARKING FACILITY | $50,910.00 |
| 849 | PUBLIC COMPONENTS/MONTAGE PROJECT | $24,857.00 |
| 886 | TRANSIT PRIORITY SYSTEM | $159,545.00 |
| 891 | AGGREGATION OF ELECTRICITY | $60,805.00 |
| 904 | NEW OFFICE TRAILER FOR STAFF AT GREYSTONE ESTATE | $88,255.00 |
| **Total** | | **$1,419,436.00** |

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# CAPITAL IMPROVEMENT PROJECTS APPENDIX

# CIP 0089: Street Tree Removal and Replacement
# (Street Tree Master Plan or "STMP")
# 5 Year CIP Schedule

## Street Tree Removal and Replacement (Street Tree Master Plan or "STMP") 5 Year Schedule

### FY 2010/11

| Name | Comments |
|---|---|
| S. Wetherly | Phase I STMP-Ash/Elm |
| Peck | Phase I STMP-Ash/Elm |
| N. Roxbury | Phase I STMP-Ash/Elm |
| N. Elm | Phase I STMP-Ash/Elm |
| N. Rexford | Phase I STMP-Ash/Elm |
| 15 streets City wide | Phase III STMP-Canary Island Date Palm replacement, as funding allows |
| City wide | Non-STMP removal/replacement of declining trees as necessary |

### FY 2011/12

| Name | Comments |
|---|---|
| S. Wetherly | Phase I STMP-Ash/Elm |
| N. Roxbury | Phase I STMP-Ash/Elm |
| N. Elm | Phase I STMP-Ash/Elm |
| N. Rexford | Phase I STMP-Ash/Elm |
| 15 streets City wide | Phase III STMP-Canary Island Date Palm replacement, as funding allows |
| City wide | Non-STMP removal/replacement of declining trees as necessary |

### FY 2012/13

| Name | Comments |
|---|---|
| N. Roxbury | Phase I STMP-Ash/Elm |
| N. Elm | Phase I STMP-Ash/Elm |
| N. Rexford | Phase I STMP-Ash/Elm |
| 15 streets City wide | Phase III STMP-Canary Island Date Palm replacement, as funding allows |
| City wide | Non-STMP removal/replacement of declining trees as necessary |

### FY 2013/14

| Name | Comments |
|---|---|
| N. Roxbury | Phase I STMP-Ash/Elm |
| N. Elm | Phase I STMP-Ash/Elm |
| 15 streets City wide | Phase III STMP-Canary Island Date Palm replacement, as funding allows |
| City wide | Non-STMP removal/replacement of declining trees as necessary |

### FY 2014/15

| Name | Comments |
|---|---|
| N. Roxbury | Phase I STMP-Ash/Elm |
| 15 streets City wide | Phase III STMP-Canary Island Date Palm replacement, as funding allows |
| City wide | Non-STMP removal/replacement of declining trees as necessary |

# CIP 0089: Street Tree Removal and Replacement (Street Tree Master Plan or "STMP") 5 Year CIP Schedule

Pending Street Tree Master Plan phases:

S. Santa Monica Ficus (Wilshire to City limit)
La Cienega Ficus
Robertson Ficus
S. Beverly Ficus
City-wide London Plane

# CIP 0195: Street Resurfacing
# 5 Year CIP Schedule

| *FY 2010/11* | | |
|---|---|---|
| Name | From | To |
| ALLEY N/OF OLYMPIC BLVD | BEDFORD DR | PECK DR |
| ALLEY N/OF OLYMPIC BLVD | RODEO DR. | EL CAMINO |
| ALLEY N/OF OLYMPIC BLVD | REXFORD DR | MAPLE DR |
| ALLEY N/OF SANTA MONICA BLVD | HILLCREST RD | ARDEN DR |
| ALLEY S/OF BURTON WAY | LAPEER DR | SWALL DR |
| ALLEY S/OF OLYMPIC BLVD | EL CAMINO | BEVERWIL DR |
| ALLEY S/OF OLYMPIC BLVD | SWALL DR | CLARK DR |
| ALLEY W/OF CAMDEN DR | OLYMPIC BLVD | GREGORY WAY |
| ALLEY W/OF CRESCENT DR | OLYMPIC BLVD | GREGORY WAY |
| ALLEY W/OF DOHENY DR | CLIFTON WAY | DAYTON WAY |
| ALLEY W/OF ELM DR | DAYTON WAY | BURTON WAY |
| ALLEY W/OF ELM DR | CARMELITA AVE | ELEVADO AVE |
| ALLEY W/OF FOOTHILL RD | DAYTON WAY | BURTON WAY |
| ALLEY W/OF ROBERTSON BLVD | WHITWORTH DR | OLYMPIC BLVD |
| ALLEY W/OF ROBERTSON BLVD | CLIFTON WAY | DAYTON WAY |
| ALLEY W/OF RODEO DR | BRIGHTON WAY | SANTA MONICA BLVD SOUTH |
| ALLEY W/OF ROXBURY DR | WILSHIRE BLVD | SANTA MONICA BLVD SOUTH |

# CIP 0195: Street Resurfacing
# 5 Year CIP Schedule

| *FY 2010/11* | | |
|---|---|---|
| ARDEN DR | SANTA MONICA BL | CARMELITA AVE |
| Name | From | To |
| ARDEN DR | ELEVADO AVE | SUNSET BLVD |
| BEDFORD DR | BRIGHTON WAY | SANTA MONICA BLVD SOUTH |
| BEVERLY DR | COLDWATER CANON | CITY LIMITS |
| CIVIC CENTER DR | PALM DR | OAKHURST DR |
| ELM DR | ELEVADO AVE | LOMITAS AVE |
| FOOTHILL RD | BURTON WAY WB | THIRD STREET |
| GREGORY WAY | LE DOUX RD | LA CIENEGA BLVD |
| GREGORY WAY | GALE DR | TOWER DR |
| HAMILTON DR | GREGORY WAY | WILSHIRE BLVD |
| LINDEN DR | CARMELITA AVE | LOMITAS AVE |
| LINDEN DR | SANTA MONICA BLVD | CARMELITA AVE |
| LOMITAS AVE | LINDEN DR | CAMDEN DR |
| MAPLE DR | WILSHIRE BLVD | DAYTON WAY |
| OAKHURST DR | DAYTON WAY | BURTON WAY EB |
| OAKHURST DR | THIRD STREET | BEVERLY BLVD |
| OAKHURST DR | CARMELITA AVE | CINTHIA ST |
| PALM DR | ALDEN DR | BEVERLY BLVD |
| REEVES DR | CHARLEVILLE BLV | WILSHIRE BLVD |
| SANTA MONICA BLVD (EB) | ARDEN | HILLCREST RD |
| SANTA MONICA BLVD (EB) | FOOTHILL RD | ALPINE DR |
| SANTA MONICA BLVD (EB) | BEVERLY DR | BEDFORD DR |
| SANTA MONICA BLVD (EB) | ROXBURY DR | LINDEN DR |
| SANTA MONICA BLVD (EB) | WALDEN DR | WILSHIRE BLVD |
| SANTA MONICA BLVD (WB) | BEVERLY DR | ALPINE DR |
| SANTA MONICA BLVD (WB) | ELM DR | HILLCREST RD |

# CIP 0195: Street Resurfacing
# 5 Year CIP Schedule

| *FY 2010/11* | | |
|---|---|---|
| SANTA MONICA BLVD (WB) | ARDEN DR | DOHENY DR ( CITY LIMITS ) |
| SANTA MONICA BLVD (WB) | WILSHIRE DR | WALDON DR |
| SANTA MONICA BLVD (WB) | FOOTHILL RD | ELM DR |
| SIERRA DR | SANTA MONICA BL | CARMELITA AVE |
| WALDEN DR | SANTA MONICA BLVD | ELEVADO AVE |
| WHITTIER DR | GREENWAY DR | LINDEN DR |
| WILLAMAN DR | GREGORY WAY | CHARLEVILLE BLV |

| *FY 2011/12* | | |
|---|---|---|
| Name | From | To |
| ALLEY N/OF DAYTON WAY | CRESCENT DR | REXFORD DR |
| ALLEY N/OF OLYMPIC BLVD | LINDEN DR | MCCARTY DR |
| ALLEY N/OF OLYMPIC BLVD | CANON DR | CRESCENT DR |
| ALLEY N/OF OLYMPIC BLV | ALMONT DR | LAPEER DR |
| ALLEY N/OF SANTA MONICA BLVD | ALPINE DR | FOOTHILL RD |
| ALLEY N/OF SANTA MONICA BLVD | ELM DR | MAPLE DR |
| ALLEY S/OF WILSHIRE BLVD | MCCARTY DR | ROXBURY DR |
| ALLEY W/OF ARDEN DR | SANTA MONICA BLVD | CARMELITA AVE |
| ALLEY W/OF BEVERLY DR | DAYTON WAY | BRIGHTON WAY |
| ALLEY W/OF ELM DR | WHITWORTH DR | OLYMPIC BLVD |
| ALLEY W/OF OAKHURST DR | WHITWORTH DR | OLYMPIC BLVD |
| ALLEY W/OF | CLIFTON WAY | DAYTON WAY |

# CIP 0195: Street Resurfacing
# 5 Year CIP Schedule

| *FY 2011/12* | | |
|---|---|---|
| OAKHURST DR | | |
| ALLEY W/OF SIERRA DR | SANTA MONICA BLVD | CARMELITA AVE |
| ALLEY W/OF SPALDING DR | HEATH AVE | HILLGREEN DR |
| ALLEY W/OF WALDEN DR | SANTA MONICA BLVD | CARMELITA AVE |
| CAMDEN DR | DAYTON WAY | BRIGHTON WAY |
| CLIFTON WAY | CANON DR | CRESCENT DR |
| CRESCENT DR | CLIFTON WAY | DAYTON WAY |
| CRESCENT DR | BRIGHTON WAY | SANTA MONICA BLVD SOUTH |
| CRESCENT DR | ELEVADO AVE | SUNSET BLVD |
| DOHENY DR | WHITWORTH DR | OLYMPIC BLVD |
| FOOTHILL RD | SUNSET BLVD | DOHENY DR |
| LOMA VISTA DR | MOUNTAIN DR | DOHENY RD |
| MOUNTAIN DR | SCHUYLER RD | LOMA VISTA |
| ROBERTSON BLVD | OLYMPIC BLVD | GREGORY WAY |
| SANTA MONICA BLVD (EB) | OAKHURST DR | ALTA DR SIERRA DR |
| SANTA MONICA BLVD (EB) | HILLCREST RD | FOOTHILL RD |
| SANTA MONICA BLVD (EB) | ALPINE DR | BEVERLY DR |
| SANTA MONICA BLVD (EB) | BEDFORD DR | ROXBURY DR |
| SANTA MONICA BLVD (EB) | LINDEN DR | WALDEN DR |
| SANTA MONICA BLVD (EB) | WILSHIRE BLVD | CITY LIMITS |
| SANTA MONICA BLVD (WB) | WALDON DR | BEVERLY DR |
| SANTA MONICA BLVD (WB) | HILLCREST RD | ARDEN DR |
| SANTA MONICA BLVD (WB) | CITY LIMITS | WILSHIRE DR |

# CIP 0195: Street Resurfacing
# 5 Year CIP Schedule

| *FY 2011/12* | | |
|---|---|---|
| Name | From | To |
| SANTA MONICA BLVD (WB) | ALPINE DR | FOOTHILL RD |

| *FY 2012/13* | | |
|---|---|---|
| Name | From | To |
| ALLEY E/OF SHIRLEY PL | OLYMPIC BLVD | SHIRLEY PL |
| ALLEY N/OF OLYMPIC BLVD | EL CAMINO | BEVERLY DR |
| ALLEY N/OF OLYMPIC BLVD | WETHERLY DR | ALMONT DR |
| ALLEY N/OF SANTA MONICA BLVD | ARDEN DR | OAKHURST DR |
| ALLEY N/OF SANTA MONICA BLVD | FOOTHILL RD | ELM DR |
| ALLEY N/OF WILSHIRE BLVD | RODEO DR | DAYTON WAY |
| ALLEY N/OF WILSHIRE BLVD | LAPEER DR | SWALL DR |
| ALLEY S/OF OLYMPIC BLVD | CLARK DR | ROBERTSON BLVD |
| ALLEY S/OF WILSHIRE BLVD | ELM DR | REXFORD DR |
| ALLEY W/OF ALMONT DR | OLYMPIC BLVD | GREGORY WAY |
| ALLEY W/OF ELM DR | CLIFTON WAY | DAYTON WAY |
| ALLEY W/OF MAPLE DR | DAYTON WAY | BURTON WAY |
| ALLEY W/OF OAKHURST DR | BURTON WAY | THIRD STREET |
| ALLEY W/OF REXFORD DR | CHARLEVILLE BLV | WILSHIRE BLVD |
| ALLEY W/OF REXFORD DR | ELEVADO AVE | LOMITAS AVE |
| ALLEY W/OF | GREGORY WAY | CHARLEVILLE BLV |

# CIP 0195: Street Resurfacing
# 5 Year CIP Schedule

| *2012/13* | | |
|---|---|---|
| Name | From | To |
| ALLEY W/OF WETHERLY DR | DAYTON WAY | WHETHERLY DR |
| BEDFORD DR | WILSHIRE BLVD | BRIGHTON WAY |
| CHARLEVILLE BLVD | CRESCENT DR | ELM DR |
| CHARLEVILLE BLVD | REXFORD DR | CLARK DR |
| CHARLEVILLE BLVD | ARNAZ DR | HAMEL DR |
| CHARLEVILLE BLVD | HAMEL DR | WILLAMAN DR |
| CHARLEVILLE BLVD | CARSON RD | STANLEY DR |
| CRESCENT DR | WILSHIRE BLVD | CLIFTON WAY |
| CRESCENT DR | DAYTON WAY | BRIGHTON WAY |
| CRESCENT DR | CARMELITA AVE | ELEVADO AVE |
| DAYTON WAY | CRESCENT DR | REXFORD DR |
| DOHENY RD | LA ALTURA RD | SCHUYLER RD |
| GREGORY WAY | HAMEL DR | WILAMAN DR |
| LASKEY DR | YOUNG DR | DURANT DR |
| LOMA VISTA DR | WALLACE RIDGE | CHEROKEE LANE |
| SAN VINCENTE BLVD (SB) | WILLSHIRE DR | HAMILTON DR |

| *FY 2013/14* | | |
|---|---|---|
| Name | From | To |
| ALLEY N/OF PARK WAY | RODEO DR | BEVERLY DR |
| ALLEY N/OF SANTA MONICA BLVD | BEDFORD DR | CAMDEN DR |
| ALLEY N/OF WILSHIRE BLVD | DOHENY DR | WETHERLY DR |
| ALLEY W/OF LAPEER DR | GREGORY WAY | CHARLEVILLE BLV |
| ALLEY W/OF LAPEER DR | CLIFTON WAY | DAYTON WAY |
| ALLEY W/OF LINDEN DR | SANTA MONICA BLVD | CARMELITA AVE |
| ALLEY W/OF OAKHURST DR | SANTA MONICA BLVD | CARMELITA AVE |
| ALLEY W/OF REXFORD DR | CARMELITA AVE | ELEVADO AVE |

# CIP 0195: Street Resurfacing
# 5 Year CIP Schedule

| *FY 2013/14* | | |
|---|---|---|
| ALLEY W/OF ROBERTSON BLVD | CHARLEVILLE BLV | WILSHIRE BLVD |
| ALLEY W/OF RODEO DR | LOMITAS AVE | SUNSET BLVD |
| ALLEY W/OF SWALL DR | OLYMPIC BLVD | GREGORY WAY |
| ALLEY W/OF SWALL DR | WILSHIRE BLVD | CLIFTON WAY |
| ARKELL DR | CARLA RIDGE | EOP |
| BARRIE DR | HILLCREST RD | MAYTON PL |
| BENEDICT CANON DR | GREEN ACRES DR | LEONA DR |
| BEVERLY DR | SANTA MONICA BLVD | PARK WAY |
| BEVERLY DR | CARMELITA AVE | ELEVADO AVE |
| Name | From | To |
| BEVERLY DR | REXFORD DR | SHADOW HILL WAY |
| CAMDEN DR | OLYMPIC BLVD | GREGORY WAY |
| CHARLEVILLE BLVD | RODEO DR. | CRESCENT DR |
| ALLEY W/OF RODEO DR | LOMITAS AVE | SUNSET BLVD |
| ALLEY W/OF SWALL DR | OLYMPIC BLVD | GREGORY WAY |
| ALLEY W/OF SWALL DR | WILSHIRE BLVD | CLIFTON WAY |
| ARKELL DR | CARLA RIDGE | EOP |
| BARRIE DR | HILLCREST RD | MAYTON PL |
| BENEDICT CANON DR | GREEN ACRES DR | LEONA DR |
| BEVERLY DR | SANTA MONICA BLVD | PARK WAY |
| BEVERLY DR | CARMELITA AVE | ELEVADO AVE |
| BEVERLY DR | REXFORD DR | SHADOW HILL WAY |
| CAMDEN DR | OLYMPIC BLVD | GREGORY WAY |
| CHARLEVILLE BLVD | RODEO DR. | CRESCENT DR |
| CHARLEVILLE BLVD | ELM DR | REXFORD DR |
| CHARLEVILLE BLVD | CLARK DR | ROBERTSON BLVD |
| CHARLEVILLE BLVD | STANLEY DR | LE DOUX RD |
| CLARK DR | OLYMPIC BLVD | GREGORY WAY |
| CRESCENT DR | SANTA MONICA BLVD SOUTH | SANTA MONICA BLVD |
| CRESCENT DR | PARK WAY | CARMELITA AVE |
| GREGORY WAY | ROBERTSON BLVD | ARNAZ DR |
| LASKEY DR | MORENO DR | YOUNG DR |

# CIP 0195: Street Resurfacing
# 5 Year CIP Schedule

| *FY 2013/14* | | |
|---|---|---|
| LOMA VISTA DR | DOHENY RD | ROBERT LANE |
| LOMITAS AVE | WALDON DR | LINDEN DR |
| Name | From | To |
| LOMITAS AVE | ELM DR | SUNSET BLVD |
| LOMITAS AVE | ALPINE DR | FOOTHILL RD |
| OAKHURST DR | BURTON WAY WB | THIRD STREET |
| ROXBURY DR | WILSHIRE BLVD | SANTA MONICA BLVD SOUTH |
| SAN VINCENTE BLVD (SB) | HAMILTON DR | CLIFTON DR |
| SANTA MONICA BLVD (EB) | ALTA DR | ARDEN |
| SANTA MONICA BLVD S | CAMDEN DR | RODEO DR. |
| THIRD STREET | FOOTHILL RD | OAKHURST DR |
| WETHERLY DR | GREGORY WAY | CHARLEVILLE BLV |
| WILLIAMS LN | CARLA RIDGE | EOP |
| WILSHIRE BLVD | WHITTIER DR | CARMELITA AVE |
| WILSHIRE BLVD | LE DOUX RD | LA CIENEGA BLVD |

| *FY 2014/15* | | |
|---|---|---|
| Name | From | To |
| ALLEY E/OF BEVERLY DR | CANON DR | OLYMPIC |
| ALLEY N/OF OLYMPIC BLVD | DOHENY DR | WETHERLY DR |
| ALLEY W/OF ALPINE DR | REXFORD DR | BURTON WAY |
| ALLEY W/OF BEDFORD DR | BRIGHTON WAY | SANTA MONICA BLVD SOUTH |
| ALLEY W/OF CAMDEN DR | CITY LIMITS | VIRGINIA Pl |
| ALLEY W/OF LAPEER DR | WHITWORTH DR | OLYMPIC BLVD |
| ALLEY W/OF LAPEER DR | OLYMPIC BLVD | GREGORY WAY |
| ALLEY W/OF REEVES DR | GREGORY WAY | CHARLEVILLE BLV |
| ALLEY W/OF WALDEN DR | WILSHIRE BLVD | ELEVADO AVE |
| ALLEY W/OF WETHERLY DR | CLIFTON WAY | DAYTON WAY |
| ALDEN DR | MAPLE DR | PALM DR |

# CIP 0195: Street Resurfacing
# 5 Year CIP Schedule

| *FY 2014/15* | | |
|---|---|---|
| Name | From | To |
| ALTA DR | SUNSET BLVD | SIERRA PL |
| ARNAZ DR | CLIFTON WAY | CITY LIMITS |
| BEDFORD DR | SANTA MONICA BLVD | SOUTH SANTA MONICA BLVD |
| BENEDICT CANON DR | CAMNDEN RD | GREEN ACRES DR |
| BEVERLY BLVD | MAPLE DR | OAKHURST DR |
| BEVERLY BLVD | OAKHURST DR | DOHENY DR |
| BEVERLY DR | OLYMPIC BLVD | WILSHIRE BLVD |
| CAMDEN DR | BRIGHTON WAY | SANTA MONICA BLVD SOUTH |
| CANON DR | OLYMPIC BLVD | GREGORY WAY |
| CIVIC CENTER DR | FOOTHILL RD | BEVERLY BLVD |
| CIVIC CENTER DR | OAKHURST DR | DOHENY DR |
| CRESCENT DR | SUNSET BLVD | LEXINGTON RD |
| CRESCENT DR | WHITWORTH | OLYMPIC BLVD |
| COLDWATER CANON DR | BEVERLY DR | MONTE CIELO RD |
| DAYTON WAY | WILSHIRE BLVD | RODEO DR |
| DOHENY RD | FOOTHILL RD | CALLE VISTA DR |
| ELM DR | CHARLEVILLE BLV | WILSHIRE BLVD |
| FOOTHILL RD | ALDEN DR | CIVIC CENTER DR |
| GREENWAY DR | WHITTIER DR | SUNSET BLVD |
| HAMEL DR | WILSHIRE BLVD | CLIFTON WAY |
| LAPEER DR | GREGORY WAY | CHARLEVILLE BLV |
| LINDA CREST DR | COLDWATER CANON | CITY LIMITS |
| LINDEN DR | GREGORY WAY | CHARLEVILLE BLVD |
| LINDEN DR | WILSHIRE BLVD | SANTA MONICA BLVD SOUTH |
| MAPLE DR | SANTA MONICA BL | CARMELITA AVE |
| MORENO DR | LASKY DR | YOUNG DR |
| REXFORD DR | GREGORY WAY | CHARLEVILLE BLV |
| SANTA MONICA BLVD S | ROXBURY DR | BEDFORD DR |
| SANTA MONICA BLVD S | BEDFORD DR | CAMDEN DR |
| SANTA MONICA BLVD S | RODEO DR | BEVERLY DR |

# CIP 0195: Street Resurfacing
# 5 Year CIP Schedule

| *FY 2014/15* | | |
|---|---|---|
| Name | From | To |
| SANTA MONICA BLVD S | BEVERLY DR | CANON DR |
| SANTA MONICA BLVD S | CANON DR | CRESCENT DR |
| SIERRA DR | CARMELITA AVE | ELEVADO AVE |
| SUMMIT DR | BENEDICT CANON | COVE WAY |
| WILSHIRE BLVD | DAYTON WAY | EL CAMINO |
| WILSHIRE BLVD | CRESCENT DR | ELM DR |
| WILSHIRE BLVD | ELM DR | REXFORD DR |
| WILSHIRE BLVD | HAMEL DR | WILLAMAN DR |

# CIP 0367: Install Traffic Signals/Upgrade
# 5 Year CIP Schedule

***FISCAL YEAR 2010-11***

North Santa Monica Boulevard
LED Replacement

***FISCAL YEAR 2011-12***

Complete North Santa Monica Boulevard
Sunset Boulevard (Roxbury, Bedford, Camden)

***FISCAL YEAR 2012-13***

Wilshire Boulevard and Palm Drive Mid-Block

***FISCAL YEAR 2013-14***

None Planned

# CIP 0701: Improvements of City Gateways
# 5 Year CIP Schedule

***FY 2010/11***

- Wilshire and Whittier Construction
- San Vicente and Wilshire Design

***FY 20011/12***

- San Vicente and Wilshire Construction
- Santa Monica Blvd. and Doheny Design

***FY 2012/13***

- Santa Monica and Doheny Construction
- Olympic Blvd. and Beverly Hills High School Design

***FY 2013/14***

- Olympic Blvd. and Beverly Hills High School Construction
- Design work for additional locations as directed by City Council

***FY 2014/15***

- Construction work as directed by City Council

# CIP 0713: Repaint City Buildings
# 5 Year CIP Schedule

***FISCAL YEAR 2010-11***

Select exterior surfaces of Fire Department Headquarters Building; Maintenance painting of Library; and matching paint for the Tennis Center repair work.

***FISCAL YEAR 2011-12***

Santa Monica 5 parking structure

***FISCAL YEAR 2012-13***

Police Department

***FISCAL YEAR 2013-14***

City Hall Complex

***FISCAL YEAR 2014-15***

Civic Center Plaza

# CIP 8502: Vehicle/Equipment Replacement Program
# 5 Year CIP Schedule

| FY 2010/11 | | | |
|---|---|---|---|
| ***EQPT #*** | ***YEAR*** | ***MAKE*** | ***MODEL*** |
| 001 | 2005 | CHRYSLER | 300 C |
| 028 | 2000 | FORD | CROWN VICTORIA |
| 042 | 2001 | GMC | SAFARI |
| 045 | 2001 | CHEVROLET | IMPALA |
| 064 | 2005 | FORD | CROWN VICTORIA |
| 066 | 2006 | FORD | CROWN VICTORIA |
| 067 | 2006 | FORD | CROWN VICTORIA |
| 070 | 2006 | FORD | CROWN VICTORIA |
| 071 | 2006 | FORD | CROWN VICTORIA |
| 073 | 2006 | FORD | CROWN VICTORIA |
| 292 | 2001 | STERLING/ELGIN | SC8000/CROSSWIN |
| 293 | 2001 | STERLING/ELGIN | SC8000/CROSSWIN |
| 299 | 2001 | STERLING/ELGIN | SC8000/CROSSWIN |
| 356 | 2002 | JOHN DEERE | GATOR 6X4 |
| 357 | 2002 | JOHN DEERE | GATOR 6X4 |
| 589 | 2001 | DAIMLERCHRYSLER | 4219DF01 |
| 603 | 1995 | TENNANT | 528 |
| 631 | 1997 | FORD | F350 |
| 634 | 1997 | FORD | F350 |
| 636 | 1998 | GEHL | CO 4625DX |
| 704 | 1995 | INGERSOLL-RAND | P-175-WDd |
| 830 | 1996 | CHEVROLET | SUBURBAN |
| 857 | 2005 | FORD | CROWNVICTORIA |
| 860 | 2001 | DAIMLERCHRYSLER | RAM 2500HD SLT |
| 047 | 2004 | CHEVROLET | TRAILBLAZER |
| 036 | 2007 | FORD | EXPEDITION |

| FY 2011/12 | | | |
|---|---|---|---|
| ***EQPT #*** | ***YEAR*** | ***MAKE*** | ***MODEL*** |
| 371 | 2004 | HONDA | FR600 |
| 403 | 1995 | HONDA | EX3300S |
| 406 | 2005 | COLEMAN | POWERMATE |
| 407 | 2005 | COLEMAN | POWERMATE |

# CIP 8502: Vehicle/Equipment Replacement Program
# 5 Year CIP Schedule

| *FY 2011/12* | | | |
|---|---|---|---|
| ***EQPT #*** | ***YEAR*** | ***MAKE*** | ***MODEL*** |
| 411 | 1996 | YAMAHA | EDL65005 |
| 440 | 1997 | WAYNE | 91232 |
| 441 | 2002 | HONDA | EX4500S |
| 442 | 2002 | HONDA | EX4500S |
| 461 | 2000 | WELLS | CARGO TW122 |
| 470 | 2001 | GENIE | INDUSTRIE IWP-25S |
| 500 | 1986 | CUMMINS | NT855C |
| 503 | 1984 | PERKINS | T6.3544 |
| 504 | 1986 | CATERPILLAR | 3406 |
| 504 | 1986 | CATERPILLAR | 3406 |
| 751 | 1983 | WAUKESHA | VRD310U |
| 752 | 1984 | CLARKE | GM DEISEL DDFP04AT |
| 896 | 1984 | JOHN DEERE | 4219DF01 |
| 897 | 1987 | CATERPILLAR | 3406 |
| 614 | 2006 | SANDBAGGER | MA II |
| 750 | 2001 | ENG&EQPT, | LLC. 8X20/EG1350V |
| 738 | 2007 | MECO | M-27 KOHLER |
| 297 | 2001 | STERLING/ELGIN | SC8000/CROSSWIN |
| 018 | 2005 | NISSAN | ALTIMA |
| 030 | 2006 | HONDA | ACCORD |
| 031 | 2002 | CHEVROLET | IMPALA |
| 037 | 2000 | FORD | CROWN VICTORIA |
| 046 | 2001 | CHEVROLET | IMPALA |
| 048 | 2001 | CHEVROLET | IMPALA |
| 049 | 2001 | FORD | CROWN VICTORIA |
| 054 | 1999 | CHEVROLET | TAHOE |
| 056 | 1999 | CHEVROLET | TAHOE |
| 062 | 2005 | FORD | CROWN VICTORIA |
| 068 | 2006 | FORD | CROWN VICTORIA |
| 069 | 2006 | FORD | CROWN VICTORIA |
| 072 | 2006 | FORD | CROWN VICTORIA |
| 077 | 2006 | FORD | CROWN VICTORIA |
| 084 | 2006 | FORD | CROWN VICTORIA |
| 104 | 2003 | BMW | R1150RTP |
| 107 | 2003 | BMW | R1150RTP |
| 155 | 2001 | DAIMLERCHRYSLER | DAKOTA SPORT |

# CIP 8502: Vehicle/Equipment Replacement Program
# 5 Year CIP Schedule

| FY 2011/12 | | | |
|---|---|---|---|
| ***EQPT #*** | ***YEAR*** | ***MAKE*** | ***MODEL*** |
| 156 | 2001 | DAIMLERCHRYSLER | DAKOTA SPORT |
| 290 | 2001 | STERLING/ELGIN | SC8000/CROSSWIN |
| 317 | 2000 | DODGE | DAKOTA |
| 321 | 2000 | DODGE | DAKOTA |
| 334 | 1998 | JOHN DEERE | JD 855-300283 |
| 335 | 1998 | JOHN DEERE | JD 855-300955 |
| 337 | 1999 | JOHN DEERE | 220A GREENSMOW |
| 351 | 1999 | JOHN DEERE | GATOR 6X4 |
| 358 | 2002 | JOHN DEERE | GATOR 6X4 |
| 360 | 2002 | JOHN DEERE | GATOR 6X4 |
| 362 | 2002 | JOHN DEERE | GATOR 6X4 DISEL |
| 430 | 1995 | FORD | RANGER |
| 435 | 1998 | FORD | RANGER |
| 501 | 1995 | FORD | RANGER |
| 575 | 1997 | FORD | RANGER |
| 596 | 1999 | CHRYSLER | WRANGLER |
| 597 | 1999 | CHRYSLER | WRANGLER |
| 598 | 1999 | DAIMLERCHRYSLER | WRANGLER |
| 599 | 2001 | DAIMLERCHRYSLER | WRANGLER |
| 602 | 1994 | JOHN DEERE | 510D |
| 609 | 1996 | FORD | F350 |
| 625 | 2000 | EDCO | SK14-13H |
| 870 | 2006 | FORD | F350 |
| 007 | 2007 | DODGE | CHARGER R/T |
| 009 | 2007 | DODGE | MAGNUM R/T |
| 807 | 1991 | PIERCE | ARROW |
| 145 | 2005 | FORD | RANGER XLT |

| FY 2012/13 | | | |
|---|---|---|---|
| ***EQPT #*** | ***YEAR*** | ***MAKE*** | ***MODEL*** |
| 014 | 2005 | CHEVROLET | Monte Carlo |
| 017 | 2005 | HONDA | ACCORD |
| 019 | 2005 | NISSAN | MAXIMA SE |
| 029 | 2006 | HONDA | ACCORD |
| 033 | 2006 | FORD | CROWN VICTORIA |
| 105 | 2004 | BMW | R1150RTP |

# CIP 8502: Vehicle/Equipment Replacement Program
# 5 Year CIP Schedule

| *FY 2012/13* | | | |
|---|---|---|---|
| ***EQPT #*** | ***YEAR*** | ***MAKE*** | ***MODEL*** |
| 014 | 2005 | CHEVROLET | Monte Carlo |
| 017 | 2005 | HONDA | ACCORD |
| 019 | 2005 | NISSAN | MAXIMA SE |
| 029 | 2006 | HONDA | ACCORD |
| 033 | 2006 | FORD | CROWN VICTORIA |
| 105 | 2004 | BMW | R1150RTP |
| 108 | 2004 | BMW | R1150RTP |
| 109 | 2004 | BMW | R1150RTP |
| 110 | 2004 | BMW | R1150RTP |
| 359 | 2002 | JOHN DEERE | GATOR 6X4 |
| 420 | 2001 | DAIMLERCHRYSLER | DAKOTA |
| 421 | 2001 | DAIMLERCHRYSLER | DAKOTA |
| 460 | 1998 | FORD | F150 |
| 612 | 2004 | TEREX | BARTELL SP8G-1 |
| 632 | 2005 | GRACO | LINE LAZER IV |
| 641 | 2005 | MIKASA | MVC-90H |
| 723 | 1999 | CHEVROLET | 3500 |
| 739 | 2000 | DIAMANT | BOART I TARGE IV |
| 422 | 2001 | DAIMLERCHRYSLER | DAKOTA 1500 |
| 044 | 2001 | DAIMLERCHRYSLER | RAM |
| 401 | 2001 | DAIMLERCHRYSLER | RAM 2500HD ST |
| 024 | 2007 | DODGE | CHARGER PP |
| 004 | 2002 | DAIMLERCHRYSLER | B2500 |
| 111 | 2006 | BMW | R1150RTP |
| 112 | 2006 | BMW | R1150RTP |
| 020 | 2005 | FORD | EXPLORER |
| 852 | 2008 | FORD | CROWN VICTORIA |
| 365 | 2006 | JOHN DEERE | GATOR 6X4 DISEL |
| 250 | 2005 | STERLING | CONDOR |
| 252 | 2005 | STERLING | CONDOR |
| 256 | 2005 | STERLING | CONDOR |
| 254 | 2005 | STERLING | CONDOR |
| 259 | 2005 | STERLING | CONDOR |

# CIP 8502: Vehicle/Equipment Replacement Program
## 5 Year CIP Schedule

| FY 2013/14 | | | |
|---|---|---|---|
| ***EQPT #*** | ***YEAR*** | ***MAKE*** | ***MODEL*** |
| 043 | 2001 | DODGE | RAM 3500 |
| 363 | 2004 | JOHN DEERE | GATOR 6X4 |
| 364 | 2004 | JOHN DEERE | GATOR 6X4 |
| 600 | 2002 | DODGE | RAM1500 ST |
| 613 | 2003 | MULTIQUIP | MC-62-P |
| 714 | 2002 | DAIMLERCHRYSLE | WRANGLER 4X4 |
| 724 | 1998 | GEHL | CO 5635DXT |
| 211 | 2001 | DAIMLERCHRYSLE | RAM 1500 ST |
| 640 | 2001 | DODGE | RAM 1500 ST |
| 425 | 2002 | CLARK | CDP30 |
| 116 | 2006 | BMW | R1150RTP |
| 117 | 2006 | BMW | R1150RTP |
| 325 | 2002 | DAIMLERCHRYSLE | DAKOTA |
| 326 | 2002 | DAIMLERCHRYSLE | DAKOTA |
| 220 | 2002 | CHEVROLET | 3500HD |
| 405 | 2002 | CHEVROLET | 3500HD |
| 645 | 2002 | DODGE | RAM 2500 HD |
| 740 | 2002 | DAIMLERCHRYSLE | RAM 2500 |
| 760 | 2002 | CHEVROLET | 3500 SILVERADO |
| 114 | 2006 | BMW | R1200RT |
| 115 | 2006 | BMW | R1200RT |
| 747 | 2003 | FORD | F350 |
| 120 | 2006 | BMW | R1200RT |
| 255 | 2005 | STERLING | CONDOR |
| 257 | 2005 | STERLING | CONDOR |
| 005 | 2009 | TOYOTA | CAMRY HB |
| 159 | 2007 | GMC | CANYON |
| 656 | 2003 | ISUZU | JWS042NPR |
| 008 | 2008 | DODGE | CHARGER R/T |
| 258 | 2005 | STERLING | CONDOR |
| 370 | 2003 | CHEVROLET | S10 |

# CIP 8502: Vehicle/Equipment Replacement Program
# 5 Year CIP Schedule

| FY 2014/15 | | | |
|---|---|---|---|
| ***EQPT #*** | ***YEAR*** | ***MAKE*** | ***MODEL*** |
| 508 | 2006 | DODGE | STRATUS SXT |
| 525 | 2005 | TOYOTA | PRIUS |
| 526 | 2005 | TOYOTA | PRIUS |
| 527 | 2005 | TOYOTA | PRIUS |
| 528 | 2005 | TOYOTA | PRIUS |
| 529 | 2005 | TOYOTA | PRIUS |
| 531 | 2005 | TOYOTA | PRIUS |
| 604 | 1995 | FORD | CARGO C8000 |
| 619 | 1987 | GORMAN | T6A3F4LH |
| 630 | 2001 | FORD/ALTEC | F550/AT35G |
| 700 | 1995 | ALLMAND | 2200APF |
| 707 | 1999 | CHLORCO | CHEMTUBE 2000 |
| 718 | 2004 | MULTIQUIP | MC-94-P |
| 721 | 2001 | ALLMAND | NIGHT-LITE 8330 |
| 726 | 1999 | PACIFIC | TEK PV-350 |
| 755 | 2002 | INTERNATIONAL | 4700 4X2 |
| 847 | 1997 | FREIGHTLINER | FL-60 |
| 848 | 2000 | FREIGHTLINER | FL-60 |
| 140 | 2001 | TRIBAR | INDUSTRI MUNI QUIP RADAR |
| 456 | 2001 | CLARK | CMP20 |
| 637 | 2001 | FORD/ALTEC | F550/AT37-G |
| 627 | 1986 | ZIEMAN | 1150 |
| 754 | 2002 | DAIMLERCHRYSLE | RAM 1500 |
| 652 | 2002 | DODGE | DAKOTA |
| 369 | 2006 | JOHN DEERE | GATOR 6X4 DISEL |
| 121 | 2006 | BMW | R1200RT |
| 392 | 2002 | TORO | SANDPRO 5020 |
| 026 | 2008 | DODGE | CHARGER PP |
| 025 | 2008 | DODGE | CHARGER PP |
| 157 | 2007 | GMC | CANYON |
| 583 | 2006 | DAIMLERCHRYSLE | WRANGLER 4X4 |
| 027 | 2008 | DODGE | MAGNUM PP |
| 584 | 2006 | DAIMLERCHRYSLE | WRANGLER 4X4 |
| 585 | 2006 | DAIMLERCHRYSLE | WRANGLER 4X4 |
| 586 | 2006 | DAIMLERCHRYSLE | WRANGLER 4X4 |
| 003 | 2008 | CHRYSLER | 300 C |

# CIP 8502: Vehicle/Equipment Replacement Program
# 5 Year CIP Schedule

| *FY 2014/15* | | | |
|---|---|---|---|
| ***EQPT #*** | ***YEAR*** | ***MAKE*** | ***MODEL*** |
| 587 | 2006 | DAIMLERCHRYSLE | WRANGLER 4X4 |
| 588 | 2006 | DAIMLERCHRYSLE | WRANGLER 4X4 |
| 650 | 2003 | CHEVROLET | SILVERADO 2500 |
| 444 | 2003 | CHEVROLET | SILVERADO 1500 |
| 615 | 2003 | CHEVROLET | SILVERADO 1500 |
| 616 | 2003 | CHEVROLET | SILVERADO 1500 |
| 158 | 2007 | GMC | CANYON |
| 332 | 2003 | FORD | F250 |
| 032 | 2008 | CHEVROLET | IMPALA SS |
| 023 | 2008 | PONTIAC | G8 GT |