

ATTACHMENT 1

ADOPTED BUDGET WORK PROGRAM AND PRIORITIES

FY 2013 - 14

NO.	TITLE/DESCRIPTION	SOURCE	ES	GP	VS	GF	PI	SP	DI	REQUIRED ACTION	DEPARTMENT PROGRAM	% of COMPLETION	ESTIMATED COMPLETION	PRIORITY
ADMINISTRATION														
A01	Ongoing Tasks: process and analyze current development projects, process and analyze design-related applications, plan review, support the public permit center counter, answer phones / emails, monitor regional development activity, monitor state legislation, and training.													
A02	Facilitate the department's support for Administrative Service Department's implementation of the City's Enterprise Resource Planning (ERP) Software System.	2013-14 Budget				x	x	x		Provide project level support including application review, testing and providing feedback related to system functionality	Administration	70%	April 2014	A
A03	Quality Assurance Program	2013-14 Budget			x		x		x	Develop a quality assurance program by establishing protocols	Administration	10%	June 2013	A
A04	Public Outreach Program	2013-14 Budget					x		x	Implement a public outreach program	Administration	30%	June 2013	A
A05	Cross-training	2013-14 Budget					x	x	x	Implement a cross-training program for staff's promotional opportunities	Administration	15%	June 2014	A
A06	2014 Centennial Celebration	2013-14 Budget	x						x	Coordinate department's support for the 2014 Beverly Hills Centennial Celebration	Administration	10%	January 2014	A

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DEVELOPMENT SERVICES														
	Ongoing Tasks: Improve customer service, provide timely inspections, ensure safety in City structures, training and development, implement public awareness and outreach programs, participate in emergency management training, manage the front desk of the permit center, provide phone support, ensure development-related permits are processed within set timelines, provide records research services, administer address changes and verifications, archive of department documents, develop "roles and responsibilities" for staff, provide residents and business owners hazard assessment info, reduce losses and repetitive damages for chronic hazard events													A
DS02	Code Review and adoption	2013-14 Budget				x				Conduct Tri-Annual Code Review and Adoption of the 2013 Building Codes and provide necessary training to plan review and inspection staff.	Development Services	60%	To PC 10/10/13 To CC 11/19/13 Effective 1/1/14	A
DS03	Streamlining the plan review turn-around time	2013-14 Budget	x			x	x	x		Improve the quality of customer service by streamlining the plan review turn-around time for commercial and residential construction work within the City. Emphasis in plan review streamlining by increasing the percentage of electronic plan submittals over current levels.	Development Services	50%	Ongoing effort	A

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DS04	Plan review correction library	2013-14 Budget				x	x			Develop a plan review correction library for online electronic plan submittals in order to establish consistent use and application of plan review corrections	Development Services	15%	June 2014	A
DS05	Over-the-counter virtual electronic plan review submittals	2013-14 Budget	x				x	x	x	Develop a process for over the counter virtual electronic plan reviews.	Development Services	65%	June 2014	A
DS06	Cross-training	2013-14 Budget				x	x	x	x	Establish cross-training in order to enhance service levels and streamline plan review and permit processes	Development Services	45%	Ongoing effort	A
DS07	Customer Service Survey	2013-14 Budget				x	x	x	x	Created a Customer Service Survey to provide public feedback regarding the Development Services Program. Target to specific services and assess for effectiveness.	Development Services	90%	Ongoing effort	A
DS08	Electronic Plans for LA County Health Department	2013-14 Budget				x	x			Develop a process to provide all restaurant building and plumbing plans electronically to the LA County Health Department.	Development Services	0%	June 2014	A

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DS09	Electronic Plans for CALOSHA / State Department of Elevators	2013-14 Budget				x	x			Develop a process to provide all plans of buildings with elevators electronically to the State Department of Elevators/CALOSHA	Development Services	0%	June 2014	A
DS10	Wood Roof Ordinance Campaign	2013-14 Budget			x	x			x	Establish and administer a program to ensure compliance with the new July 1, 2014 Class A wood roof ordinance amendment extension	Development Services	65%	Feb 2014	A
DS11	Establish permit agreements with utility companies	2013-14 Budget				x	x			e.g. Southern California Edison, Gas Company, Time Warner Cable, AT&T	Development Services	65%	March 2014	A
DS12	Provide resources as needed to support the City's new finance and permitting system, Enterprise Resource Planning (ERP)	2013-14 Budget				x			x	Training	Development Services	50%	April 2014	A

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COMMUNITY PRESERVATION														
	Ongoing tasks: increase public awareness of animal control, proactive leash law enforcement and streamlining the City's animal control program, property maintenance, rent control; respond and investigate rent control complaints within three days, increase the number of voluntary compliance violations for rent control, resolve disputes by providing free mediation services, provide safer and higher quality of life to the community through short response time, satisfy legal requirements by issuing of notices and administration of programs, review code compliance-related documents for records requests, , respond to food truck complaints, proactive approach to code violations, respond to resident's complaints related to view restoration and preservation, , develop policy manual, participate in emergency management training													
CP01	Provide resources as needed to support the City's new finance and permitting system, Enterprise Resource Planning (ERP)	2013-14 Budget				x	x	x		Training	Community Preservation	40%	April 2014	A

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CP02	Animal Control Public Education	2013-14 Budget				x				Enhance animal control public education information through the development of written material brochure and streamlined web content	Community Preservation	55%	May 2014	A
CP03	Commercial signage	2013-14 Budget	x		x	x			x	Initiate second phase of commercial sign education and enforcement program by implementing systematic inspections and enforcement	Community Preservation	100%	Ongoing	A
CP04	Website	2013-14 Budget				x	x		x	Streamline and enhance website interactive content related to landlord/tenant rent control laws and protections	Community Preservation	55%	May 2014	A

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e-Gov-CD														
	Ongoing Tasks: Develop new online services, facilitate the processing of online plan review submittals, permits, collaborate with other departments, respond to customer inquiries and provide technical support services, meet with survey customers and stakeholders, update website, provide reports and analysis on online activities and on customer satisfaction, coordinate department technology													
EG01	Collaborate with the department's Planning program and City's IT department to achieve Council Priority.- Gov't Efficiency 2.0.	2013-14 Budget				x	x	x		Further implementation of streamlined development process by incorporating electronic technology into the Planning and Commission review processes. Replacement of manual packet preparation with electronic presentation of agenda materials and provide Commissioners with tools (iPads) to easily access materials.	E-Gov	65%	Jan 2014	A
EG02	Establish training program to the public for online systems and resources	2013-14 Budget					x	x	x	The public training program has been established and ongoing.	E-Gov	100%	ongoing	A

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EG03	Support the Department's 2014 Code Adoption. Establish an electronic technical code library and assist in the Code Adoption process.	2013-14 Budget				x	x		x	Complete and publish once code adoption takes effect	E-Gov	50%	Feb 2014	A
EG04	Work with IT to equip department conference rooms with teleconference capabilities to support electronic plan check services to the public.	2013-14 Budget						x	x	Video conference components are needed.	E-Gov	80%	March 2014	A
EG05	Manage the department's support for the integration of the City's Enterprise Resource Planning system into department processes and procedures.	2013-14 Budget						x		Working through implementation process.	E-Gov	30%	April 2014	A
EG06	Enhance ProjectDox (electronic plan review system) reports in accordance with the department's performance measures.	2013-14 Budget	x					x	x	Final draft pending approval	E-Gov	95%	Nov 2013	A

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PLANNING														
	Ongoing tasks: Management and Supervision to ensure work and service is being provided consistent with City Mgr Expectations, Application Processing for administrative applications including review by City Council, PC, AC, DRC, CHC; Customer Service, professional development, organizational support, advocate use of the Historic Preservation Ordinance.													
P01	Evaluate the City's non-conforming use regulations and make recommendations as to possible code amendments, including addressing abandoned uses that previously received a conditional use permit	2013-14 Budget									Planning	>5%	June 2014	
P02	Zoning Code Update. Continue to amend the Zoning Code to implement identified development review streamlining initiatives; improve application processing, enhance readability, administration and application of the code; eliminate outmoded references or conflicting code sections; and, incorporate graphics to clarify regulatory intent. Continued from previous fiscal year.	2013-14 Budget		x		x	x				Planning	50%	June 2014	

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P03	R-1 Bulk and Mass Standards - Continue to consider discrete amendments to the R1 development standards to address concerns related to building scale and mass required parking requirements. This work item is not a comprehensive re-evaluation of the R1 standards, but identifies opportunities to make minor changes to improve neighborhood compatibility and enhance the quality of the buildings being constructed, while also addressing concerns related off-street parking requirements.									Task 10/24/13 - Community Open House	Planning	40%	June 2014	
P04	Complete the City's Housing Element update for the 2013-2021 housing cycle through the recommendation of the Planning Commission.	2013-14 Budget		x	x	x				City Council Public Hearing	Planning	95%	Jan 2014	A
P05	Complete amendments to the City's Density Bonus Program	2013-14 Budget									Planning	15%	Next FY	A
P06	Expansion of in-lieu Parking program including evaluating existing in-lieu parking program, exploring opportunities to modify, expand the program within the business and other areas in the community.	2013-14 Budget									Planning / Urban Fellowship	>5%	May 2014	A
P07	Advance Phase One of the Comprehensive Citywide Survey of Historic Resources	2013-14 Budget		x	x	x				Cultural Heritage Commission and City Council Public Hearings	Planning	30%	Ongoing through Fiscal Year	A
P08	Disaster Recovery Ordinance. Prepare an advance copy of a disaster recovery ordinance that would be used to facilitate recovery and rebuilding in the event of a disaster.	2013-14 Budget	x			x					Planning	0%		A

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P09	Provide resources as needed to support the City's new finance and permitting system, Enterprise Resource Planning (ERP)	2013-14 Budget				x	x				Planning	30%		A
P10	Continue to implement recommendations from the City's Governmental Efficiency, Southeast and Small Business Task Forces.	2013-14 Budget	x		x	x	x	x			Planning	25%		A
P11	Public Noticing Requirements	2013-14 Budget		x			x		x	PC hearing; CC Adoption	Planning	75%	March 2014	A
P12	Affordable Housing Fee Reduction	2013-14 Budget		x					x	Study fee; CC Adoption	Planning	35%	March 2014	A
P13	Multi-family; minimum unit size	2013-14 Budget								Tracks with the Density Bonus	Planning			

Transportation Planning and Traffic Engineering

	Ongoing tasks: Support Traffic & Parking Commission, coordinate permit parking zone establishment and modifications, manage City transit services, review traffic studies for new development and recommend mitigation measures and conduct traffic engineering studies (speed surveys, traffic volume counts, accident data), prepare service requests for signs and striping.													
	Bicycle Facilities	2013-14 Budget		x						Continue to develop	Transportation Planning and Traffic Engineering	20%	December 2014	B
	Santa Monica Blvd Reconstruction Project	2013-14 Budget				x				Manage public outreach / conceptual design.	Transportation Planning and Traffic Engineering	25%	March 2014	B
	Tour Bus Management Plan	2013-14 Budget				x				Develop and implement a Tour Bus Management Plan	Transportation Planning and Traffic Engineering	10%	September 2014	
	Subway Monitoring	2013-14 Budget								Coordinate La Cienega Station and San Gabriel alignment	Transportation Planning and Traffic Engineering	On-going	December 2023	A

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