



STAFF REPORT

Meeting Date: January 21, 2014
To: Honorable Mayor & City Council
From: David Lightner, Deputy City Manager
Subject: Fiscal Year 2014-15 Priorities
Attachments: 1. Fiscal Year 2014-15 City Council Priorities

INTRODUCTION

During the December 17, 2013 priority setting session, the City Council reviewed the City's 2013 accomplishments, reviewed the status of the current fiscal year's priorities, and established priorities for the upcoming FY 2014-15.

DISCUSSION

Attached is the final FY2014-15 priorities list based on the City Council's direction. The priorities are organized so that Priority "A" projects are those that are to be completed or for which a substantial milestone will be reached during FY 2014-15. Priority "B" projects are not necessarily less important than Priority "A," but they are reflective of the fact that many of the City's objectives are long term by nature, or are sequenced to be completed with the same staff resources after current "A" priorities are completed, or in some cases priorities that cannot be fully funded in a single year. Priority "C" projects are other important initiatives to be worked into the schedule as capacity permits.

FISCAL IMPACT

Staff will incorporate completion of these priorities as work plan items in their budget proposals, which will be brought back to the City Council for review as part of the FY14-15 budget process.

David Lightner 
Approved By

Attachment 1

FY 2014-15 CITY COUNCIL PRIORITIES

TITLE/DESCRIPTION	PRIORITY	LEAD DEPARTMENT	ESTIMATED COMPLETION DATE
Fiscal Sustainability. Identify and develop solutions for long-term financial gaps between revenues and expenses. Includes Parking Authority fund balance, Storm Water fund balance, and unfunded liabilities. Align core business service level standards with personnel and resources.	A	ASD/PWS	6/30/2015
Support for Beverly Gardens Park Restoration Project. Private fundraising effort will require support from City for coordination and inclusion of City's planned capital projects. Coordinate with acquisition of Parcels 12 and 13. Future phases will be accomplished over multiple years pending fundraising outcomes. The next phase will focus on the Electric Fountain block.	A	CS/P&M	6/30/2015
Technology. Expand the use of technology to improve efficiency in all initiatives including communications infrastructure and safety programs. Work plan items include completion of final phase of ERP implementation, creation of E-Gov portal, expansion of wired and wireless networks in support of public wi-fi, mobile workforce, automated license plate recognition and community video security.	A	IT	6/30/2015
Public Safety. Continue to strengthen the ability of Police, Fire and Emergency Management to prevent and respond to incidents and emergencies. Work plans to include EMS enhancements, school safety, Homeland Security Strategic Plan implementation, disaster recovery and community resiliency plans.	A	PD/FD/P&M	6/30/2015
Economic Sustainability. Continue integration of Economic Sustainability objectives into staff work plans. Build on baseline conditions to develop improved performance measures.	A	P&M	6/30/2015
Open Space. Explore options to increase the City's green space, including pocket parks, La Cienega/Olympic site, parcels 12 and 13 and other opportunities.	A	CS/CA	6/30/2015

FY 2014-15 CITY COUNCIL PRIORITIES

TITLE/DESCRIPTION	PRIORITY	LEAD DEPARTMENT	ESTIMATED COMPLETION DATE
<p>Beverly Hills Brand and Centennial Celebration Programs. Execute programs and activities relating to the 2014 Beverly Hills Centennial Celebration including corporate sponsorships, departmental events and initiatives, licensing/merchandising programs, and tourism and marketing campaigns.</p>	A	P&M	6/30/2015
<p>Small Business Task Force. Begin implementation of Ad Hoc Committee recommendations, incorporating business diversity initiatives to attract a balance of high-end, unique and community serving businesses, and assisting the Chamber of Commerce to develop a Business Improvement District (BID) on South Beverly Drive.</p>	A	P&M	6/30/2015
<p>Southeast Task Force Implementation. Completion of short term recommendations of task force and incorporation of long term objectives into CIP and work plans.</p>	A	CA	6/30/2015
<p>Advance Capital Investment in the Community. Continue to transfer funds to the Capital Improvement Program budget in order to address deferred maintenance and invest in opportunity projects for the future.</p>	A	CA	6/30/2015
<p>City Facilities Maintenance. The City has funded construction of several new structures in recent years while at the same time, due to fiscal constraints associated with the weak economy, the commensurate resources available for the proper maintenance of the total inventory of assets has actually been reduced. New systems are being developed for detailed tracking, scheduling and budgeting for maintenance work. A comprehensive asset register will be completed this fiscal year, including each component of the asset that requires maintenance. In the coming year that inventory will be used to fully upgrade the City's Facilities Maintenance program, incorporating proactive maintenance into the work effort.</p>	A	PWS	6/30/2015

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Subway Monitoring. Coordinate La Cienega Station construction and advocate for the preferred alignment for Phase II.	A	CD/CA	6/30/2015
Sidewalk Maintenance. Top priority has been placed on sidewalk repairs and trip hazard removal due to the high level of liability that results from sidewalk defects. All sidewalk repairs south of Santa Monica Boulevard will be complete and the project encompassing all sidewalks north of Santa Monica will be ready to bid by the end of the current fiscal year. This priority will then shift to Public Works Services to implement an ongoing maintenance plan currently under development. The anticipated additional funding will save the City far more than its costs and will also contribute to a better pedestrian experience in the City.	A	CA/PWS	8/30/2014
Expansion of the In-Lieu Parking Program. Evaluation of the existing in-lieu program; exploring opportunities to modify and expand the program within the business triangle and other areas in the community will be complete this fiscal year. Amendment of the Zoning Code to implement the program will take place in the coming year.	A	CD	12/31/2014
Santa Monica Blvd Reconstruction. Design and reconstruct Santa Monica Boulevard with construction beginning in early 2015.	A	CD/CA	6/30/2015
Taxi Study Implementation. Develop a taxi franchise agreement.	A	PWS	12/31/2014
Water Sustainability Plan. A comprehensive study of the City's Water Business. All facets of the business including Water Rights or Adjudication will be studied in this project.	A	PWS	6/30/2015
Implement New Environmental Regulatory Mandates. Secure resources and implement programs required to comply with regulatory provisions imposed by the new NPDES permit, General Waste Discharge Requirements for sewer utilities, and future water quality obligations.	A	PWS	6/30/2015

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La Cienega Community Center. Conduct community outreach to review previously approved Community Center concepts to assure that they remain consistent with current community wants and needs.	A	CS	12/31/2014
Communications. Reinstate a broader community outreach/communications strategy based on feedback from the 2013 business and resident surveys. Seek creative approaches to reach people.	A	P&M	12/31/2014
Community Visioning and Strategic Planning. Community based strategic planning process to develop a 5 to 10 year plan for prioritizing resource allocations, programs and service delivery aligned with the City's vision statement. Reach out to citizens not usually heard from and find out what the community would like the city to look like in 5, 10 or 20 years.	A	P&M	6/30/2015
Citywide Bike Plan. Continue to develop acceptable enhancements to bike mobility throughout the City.	B	CD	6/30/2015
Gateways. Enhance the City's main entry points with signage, branding, and landscaping. All identified Gateways will be designed by the end of this fiscal year. Construction of the Wilshire/San Vicente and Olympic/Spalding Gateways will be constructed in the coming year.	B	CS	6/30/2015
Entry Level Officers Succession Planning Program. Creation of a program to develop and better prepare police staff for future law enforcement service and provide them with a broader perspective of police work will be completed this fiscal year. Full implementation of this program may require an increase in the number of part-time entry level PD employees.	B	PD	6/30/2015
Customer Service. Complete "Train the Trainer" program to develop in-house expertise for follow-up ongoing training. In coordination with HR and IT, implement staff recommendations developed during initial training and conclusions from the follow-up survey to be conducted end of FY 13-14 to improve service delivery.	B	P&M	12/31/2014

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<p>Pedestrian Walking Guide. This guide will highlight passive walking opportunities through the city's parks and public grounds as well as linkages to and opportunities that exist within the city's Golden Triangle, other business districts and various points of interest. Also consider expanding guide to include art, architecture, history, etc. and apps.</p>	B	CS	12/31/2014
<p>Update the Sign Code. Review and amend as appropriate sign code to ensure adequate business signage and provide streamlined review process.</p>	B	CD	6/30/2016
<p>Citywide Expansion of Design Review for Single Family Homes. Amend the Zoning Code to expand R-1 design review beyond Central R1 area to entire city.</p>	B	CD	6/30/2016
<p>Dog Park. Interest continues to be expressed by resident dog owners for the city to provide an off-leash dog area for the city's dog owners. Previous efforts have not yielded a publicly supported location but staff will continue to work with the public and the Recreation and Parks Commission to assess other opportunities that may exist.</p>	B	CS	6/30/2015
<p>Development of BHUSD Oil Revenue Replacement Projects. Coordinate with District to identify revenue generating projects to replace oil drilling revenues which discontinue in 2016.</p>	C	P&M	6/30/2015