



*Vision Statements*

Beverly Hills offers the highest quality of life

Beverly Hills is a world-class community

Beverly Hills is a leading edge, innovative community

Beverly Hills is committed to being the safest city

Beverly Hills is known internationally

**FY 2008/09 PROPOSED  
OPERATING AND CIP BUDGET**

## PROFILE OF BEVERLY HILLS, CA

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**Barry Brucker**

Mayor

**Frank M. Fenton**

Vice Mayor

**Linda J. Briskman**

Councilmember

**Jimmy Delshad**

Councilmember

**Nancy Krasne**

Councilmember

**Eliot Finkel**

City Treasurer

**Roderick J. Wood**

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 2006 population of 34,979. 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 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.

# City of Beverly Hills

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**Proposed, May 2008**

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

Noel Marquis, Assistant Director

Chu Thai, Budget and Management Officer

Terri Escolar, Financial and Budget Analyst

Gabriella Yap, Financial and Budget Analyst

Lucy Gonzalez, Management Analyst

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





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Beverly Hills  
California**

For the Fiscal Year Beginning

**July 1, 2007**

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Beverly Hills, California for its annual budget for the fiscal year beginning July 1, 2007. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

*California Society of  
Municipal Finance Officers*

**Certificate of Award  
For  
*Excellence in Operating Budgeting***

***Fiscal Year 2007-2008***

*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.*

***March 6, 2008***



*Bradley Robert*

Brad Grant  
CSMFO President

*Cindy Guziak*

Cindy Guziak, Chair  
Budgeting & Financial Reporting















## PROPOSED BUDGET

For FY 2008/09, appropriations are estimated at \$343.1 million for all operating expenses and \$61.0 million for Capital Improvement Projects, totaling \$404.0 million in requested appropriations. Enterprise fund operations and capital projects are projected to total \$114.6 million. This year's total appropriations represent a 2.2 percent reduction from last year's budget of \$413.2 million.

General Fund Revenues for FY 2008/09 assumes the following:

- Conservative increases to the four major revenue sources: Property Tax, Sales Tax, Transient Occupancy Tax and Business Tax
- User fee revenues to increase by a CPI of 4.2 percent
- Opening and partial year operations of the Montage Hotel

With continual discussions about "recessions" and economic uncertainty, the four major General Fund revenues are conservatively projected to total \$125.7 million compared to projected revenues of \$121.7 million for FY 2007/08, representing an increase of 3.3%. Again, this projection includes potential revenues from the new Montage hotel opening.

Revenue from Fines & Penalties is projected at \$6.7 million for FY 2007/08, and \$7.8 million for FY 2008/09. Increases are mostly attributable to greater parking enforcement and speed enforcement. Over the years the category Charges for Services has been impacted by several different factors. First, in FY 2003/04 a decision was made to transfer the parking meter operation back to the General Fund from the Parking Enterprise Fund resulting in an increase of about \$2.4 million. Then, in FY 2005/06, the decision to establish the Policy, Administration & Legal Internal Service Fund transferred about \$4.3 million out of the General Fund. Licenses & Permits revenues, especially in the Building, Planning and Engineering Departments, are projected based on foreseeable development. Overall, General Fund revenues are projected to be \$172.2 million for FY 2008/09, a 2.9% increase from FY 2007/08 year end projection of \$167.3 million

In an effort to help the Parking Enterprise Fund (81) due to a change in our free parking policies, for FY 2008/09 staff recommends transitioning the Parking Meter program to the Parking Enterprise Fund (81) from the General Fund (01). This transition includes:

- Moving all parking meter revenues (approx \$2.9 mil) to the Parking Enterprise Fund;
- Moving all parking meter operating expenditures (approx \$1.3 mil) to the Parking Enterprise Fund; and
- Providing Fund 81 with a \$5.5 million loan for capital expenses at the newly built Gardens Building.





























**Fund Balance – FY 2007/08**

Fund Description	07/01/07					06/30/08
	Beginning Balance	Year-End Revenues	Year-End Trans In	Year-End Trans Out	Year-End Expenditure	Ending Balance
01 General Fund	64,602,911	167,293,264	6,000	5,964,596	161,185,915	64,751,664
06 Infrastructure Fund	19,323,329	772,035	5,032,910	-	15,779,540	9,348,734
08 Capital Assets Fund	54,139,564	62,574,470	-	-	91,296,969	25,417,065
10 HCDA Grant Fund	-	266,568	-	-	263,404	3,165
12 State Gas Tax Fund	1,800,101	933,565	-	6,000	1,924,595	803,071
13 In-Lieu Parking District Fund	1,123,502	812,622	-	-	-	1,936,124
16 Parks & Rec Facilities Fund	11,956,845	4,355,686	-	-	5,990,317	10,322,214
17 Inmate Welfare Fund	13,012	1,500	-	-	954	13,558
18 Fine Arts Fund	1,473,676	58,064	-	-	277,700	1,254,040
19 Law Enforcement Grant Fund	95,908	191,518	-	-	173,342	114,084
24 Air Quality Improvement Fund	176,701	-	-	-	-	176,701
30 Prop A Local Transit Fund	2,023,327	1,077,000	-	-	1,557,368	1,542,959
31 Prop C Local Transit Fund	1,595,155	567,000	-	-	589,041	1,573,114
32 Seized/Forfeited Prop Fund	231,359	-	-	-	64,385	166,974
40 Equipment Replacement Fund	-	707,597	-	-	707,597	-
41 Information Technology Fund	11,854,018	10,650,502	-	-	18,340,511	4,164,009
42 Cable Television Fund	3,336,245	1,720,345	-	-	1,586,744	3,469,846
43 Reprographics/Graphics Fund	1,248,530	2,386,035	-	-	2,386,036	1,248,529
44 Employee Benefits Fund	16,140,904	-	-	-	-	16,140,904
45 Liability Claims Res Fund	7,060,075	5,325,031	-	-	5,841,131	6,543,975
46 Workers' Compensation Fund	11,534,172	4,020,845	-	-	3,531,420	12,023,597
47 Unemployment Insurance Fund	93,990	198,110	-	-	99,055	193,045
48 Policy, Admin, Legal (PAL) Fund	2,659,397	26,789,364	-	-	28,711,593	737,168
68 Westside Cities COG Agency	-	94,200	-	-	94,200	-
80 Water Enterprise Fund	58,496,619	52,273,395	-	-	87,157,167	23,612,846
81 Parking Enterprise Fund	58,691,044	15,060,957	-	-	62,219,848	11,532,153
83 Solid Waste Enterprise Fund	8,206,691	13,641,893	1,000,000	-	17,034,500	5,814,085
84 Wastewater Enterprise Fund	10,047,508	9,087,106	-	-	13,406,304	5,728,310
85 Stormwater Enterprise Fund	3,204,975	1,885,702	-	1,000,000	2,384,879	1,705,798
<b>Total</b>	<b>351,129,558</b>	<b>382,744,373</b>	<b>6,038,910</b>	<b>6,970,596</b>	<b>522,604,514</b>	<b>210,337,731</b>

**Summary by Fund Type**

General Fund	64,602,911	167,293,264	6,000	5,964,596	161,185,915	64,751,664
Infrastructure Fund	19,323,329	772,035	5,032,910	-	15,779,540	9,348,734
Special Revenue Funds	20,489,586	8,263,522	-	6,000	10,841,106	17,906,002
Internal Service Funds	108,066,895	114,372,299	-	-	152,501,055	69,938,139
Trust & Agencies	-	94,200	-	-	94,200	-
Enterprise Funds	138,646,837	91,949,053	1,000,000	1,000,000	182,202,699	48,393,191
<b>Total</b>	<b>351,129,558</b>	<b>382,744,373</b>	<b>6,038,910</b>	<b>6,970,596</b>	<b>522,604,514</b>	<b>210,337,731</b>

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PROPOSED BUDGET

**Fund Balance – FY 2008/09**

Fund Description	07/01/08					07/01/09
	Beginning Balance	Year-End Revenues	Year-End Trans In	Year-End Trans Out	Year-End Expenditure	Ending Balance
01 General Fund	64,751,664	170,320,311	1,906,000	5,915,487	165,860,833	65,201,655
06 Infrastructure Fund	9,348,734	772,035	2,015,487	-	6,669,496	5,466,760
08 Capital Assets Fund	25,417,065	35,093,492	-	-	41,556,831	18,953,726
10 HCDA Grant Fund	3,165	254,185	-	-	257,350	-
12 State Gas Tax Fund	803,071	933,565	-	6,000	850,000	880,636
13 In-Lieu Parking District Fund	1,936,124	812,622	-	-	-	2,748,746
16 Parks & Rec Facilities Fund	10,322,214	4,827,598	-	400,000	5,569,673	9,180,139
17 Inmate Welfare Fund	13,558	1,500	-	-	-	15,058
18 Fine Arts Fund	1,254,040	85,279	-	-	-	1,339,319
19 Law Enforcement Grant Fund	114,084	100,000	-	-	134,958	79,126
24 Air Quality Improvement Fund	176,701	-	-	-	-	176,701
30 Prop A Local Transit Fund	1,542,959	1,077,000	-	-	797,237	1,822,722
31 Prop C Local Transit Fund	1,573,114	567,000	-	-	494,270	1,645,845
32 Seized/Forfeited Prop Fund	166,974	-	-	-	10,220	156,754
40 Equipment Replacement Fund	-	972,100	-	-	972,100	-
41 Information Technology Fund	4,164,009	11,363,921	3,500,000	-	15,694,621	3,333,309
42 Cable Television Fund	3,469,846	1,974,641	-	-	4,049,041	1,395,446
43 Reprographics/Graphics Fund	1,248,529	2,499,592	-	-	2,499,592	1,248,529
44 Employee Benefits Fund	16,140,904	-	-	-	351,500	15,789,404
45 Liability Claims Res Fund	6,543,975	5,314,629	-	-	5,514,629	6,343,975
46 Workers' Compensation Fund	12,023,597	3,500,692	-	-	3,514,304	12,009,985
47 Unemployment Insurance Fund	193,045	97,048	-	-	48,524	241,569
48 Policy, Admin, Legal (PAL) Fund	737,168	28,279,869	-	-	28,274,869	742,168
68 Westside Cities COG Agency	-	17,500	-	-	17,500	-
80 Water Enterprise Fund	23,612,846	26,349,564	-	-	35,991,950	13,970,460
81 Parking Enterprise Fund	11,532,153	33,221,622	400,000	1,500,000	40,152,948	3,500,826
83 Solid Waste Enterprise Fund	5,814,085	14,959,216	300,000	-	17,242,968	3,830,332
84 Wastewater Enterprise Fund	5,728,310	10,704,123	-	-	16,157,035	275,397
85 Stormwater Enterprise Fund	1,705,798	1,868,275	-	300,000	3,243,651	30,421
<b>Total</b>	<b>210,337,731</b>	<b>355,967,379</b>	<b>8,121,487</b>	<b>8,121,487</b>	<b>395,926,100</b>	<b>170,379,010</b>

**Summary by Fund Type**

General Fund	64,751,664	170,320,311	1,906,000	5,915,487	165,860,833	65,201,655
Infrastructure Fund	9,348,734	772,035	2,015,487	-	6,669,496	5,466,760
Special Revenue Funds	17,906,002	8,658,749	-	406,000	8,113,707	18,045,045
Internal Service Funds	69,938,139	89,095,984	3,500,000	-	102,476,011	60,058,112
Trust & Agencies	-	17,500	-	-	17,500	-
Enterprise Funds	48,393,191	87,102,800	700,000	1,800,000	112,788,554	21,607,437
<b>Total</b>	<b>210,337,731</b>	<b>355,967,379</b>	<b>8,121,487</b>	<b>8,121,487</b>	<b>395,926,100</b>	<b>170,379,010</b>

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### FY 2008/09 Operating and CIP Budget

Fund Title	Operating Budget	Capital Program	Fund Total
01 General Fund	171,776,320		171,776,320
06 Infrastructure Fund	3,429,996	3,239,500	6,669,496
08 Capital Assets Fund	28,936,781	12,620,050	41,556,831
10 HCDA Grant Fund	257,350		257,350
12 State Gas Tax Fund	6,000	850,000	856,000
16 Parks & Rec Facilities Fund	854,673	5,115,000	5,969,673
19 Law Enforcement Grant Fund	134,958		134,958
30 Prop A Local Transit Fund	797,237		797,237
31 Prop C Local Transit Fund	494,270		494,270
32 Seized/Forfeited Prop Fund	10,220		10,220
40 Equipment Replacement Fund	972,100		972,100
41 Information Technology Fund	8,500,121	7,194,500	15,694,621
42 Cable Television Fund	1,404,641	2,644,400	4,049,041
43 Reprographics/Graphics Fund	2,499,592		2,499,592
44 Employee Benefits Fund	351,500		351,500
45 Liability Claims Res Fund	5,314,629	200,000	5,514,629
46 Workers' Compensation Fund	3,514,304		3,514,304
47 Unemployment Insurance Fund	48,524		48,524
48 Policy, Admin, Legal (PAL) Fund	28,274,869		28,274,869
68 Westside Cities COG Agency	17,500		17,500
80 Water Enterprise Fund	26,480,450	9,511,500	35,991,950
81 Parking Enterprise Fund	29,825,092	11,827,856	41,652,948
83 Solid Waste Enterprise Fund	15,742,968	1,500,000	17,242,968
84 Wastewater Enterprise Fund	10,180,035	5,977,000	16,157,035
85 Stormwater Enterprise Fund	3,227,151	316,500	3,543,651
<b>Total</b>	<b>343,051,281</b>	<b>60,996,306</b>	<b>404,047,587</b>

### Position Summary by Department

DEPARTMENT	FY 2007/08		FY 2008/09		
	Full-Time Positions	Part-Time Positions	Full-Time Positions	Part-Time Positions	Total Hours
01 - Policy & Management	21	2	22	0	41,360
07 - City Clerk	5	1	6	-	11,280
11 - Administrative Services	45	5	48	9	97,985
17 - Police Department <sup>(1)</sup>	207	1	206	6	393,040
20 - Fire Department	91	1	91	4	174,148
27 - Community Development	48	0	53	0	99,640
31 - Information Technology	29	5	29	16	62,731
35 - Public Works <sup>(2)</sup>	217	69	217	124	548,040
40 - Community Services	98	104	100	230	388,292
50 - Non-Departmental	-	-	1	-	1,880
Subtotal	<u>761</u>	<u>188</u>	<u>773</u>	<u>389</u>	<u>1,818,396</u>
TOTAL POSITIONS		<b><u>949</u></b>		<b><u>1,162</u></b>	

<sup>(1)</sup> Police proposes additional four Police Officer Overhire, totalling 136 plus 4 sworn positions

<sup>(2)</sup> Public Works propose additional five Parking Enforcement Officer overhires



### Revenue Summary by Category

Category	2005/06 Year-End Actual	2006/07 Year-End Actual	2007/07 Adopted Budget	2007/08 Year-End Projection	2008/09 Budget Projection
Business Tax	31,634,820	33,637,997	33,135,000	33,974,377	34,693,928
Current Services	8,695,395	9,598,854	11,846,365	11,865,205	9,531,456
Fines and Penalties	6,177,549	6,990,860	6,707,000	6,707,000	7,803,921
Licenses and Permits	10,536,677	12,226,052	10,776,401	10,776,401	13,271,528
Miscellaneous Revenues	777,748	1,443,971	5,032,515	5,044,551	1,543,133
Other Taxes	1,494,318	1,659,659	1,569,915	1,569,915	1,769,915
Property Tax	30,774,235	32,409,814	33,201,230	33,301,084	34,189,106
Sales Tax	24,108,791	25,886,148	25,608,000	26,533,302	27,173,451
Subventions and Grants	(179,473)	1,727,415	1,660,030	1,660,030	1,642,530
Transient Occupancy Tax (TOT)	22,842,265	25,870,676	23,495,500	27,940,330	29,677,750
Transfers In	379,300	2,641,018	6,000	6,000	1,906,000
Use of Money and Property	5,309,604	6,868,097	7,923,910	7,921,070	9,023,594
<b>01-General Fund</b>	<b>142,551,230</b>	<b>160,960,561</b>	<b>160,961,866</b>	<b>167,299,264</b>	<b>172,226,311</b>
Current Services	4,300,000	-	-	-	-
Miscellaneous Revenues	6,834	16,182	-	-	-
Transfers In	-	3,353,460	-	-	500,000
Use of Money and Property	663,306	630,294	-	-	-
<b>06-Infrastructure Fund</b>	<b>4,970,140</b>	<b>3,999,935</b>	<b>-</b>	<b>-</b>	<b>500,000</b>
Internal Service Charges	25,508,825	28,005,443	29,925,470	29,925,470	32,895,333
Licenses and Permits	-	2,510	-	-	-
Miscellaneous Revenues	1,437,695	2,688,903	-	-	-
Subventions and Grants	100,894	-	-	-	-
Transfers In	61,331	8,505,107	-	-	-
Use of Money and Property	1,628,697	5,701,956	32,649,000	32,649,000	2,198,159
<b>08-Capital Assets Fund</b>	<b>28,737,442</b>	<b>44,903,918</b>	<b>62,574,470</b>	<b>62,574,470</b>	<b>35,093,492</b>
Subventions and Grants	253,810	225,802	266,568	266,568	254,185
<b>10-HCDA Grant Fund</b>	<b>253,810</b>	<b>225,802</b>	<b>266,568</b>	<b>266,568</b>	<b>254,185</b>
Subventions and Grants	810,744	901,854	661,924	661,924	661,924
Use of Money and Property	29,847	98,734	271,641	271,641	271,641
<b>12-State Gas Tax Fund</b>	<b>840,592</b>	<b>1,000,588</b>	<b>933,565</b>	<b>933,565</b>	<b>933,565</b>
Other Taxes	1,835,810	5,336,289	4,058,775	4,058,775	4,058,775
Use of Money and Property	379,258	1,226,042	296,911	296,911	768,823
<b>16-Parks &amp; Rec Facilities Fund</b>	<b>2,215,068</b>	<b>6,562,330</b>	<b>4,355,686</b>	<b>4,355,686</b>	<b>4,827,598</b>

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### Expenditure Summary by Category

Category	2005/06 Year-End Actual	2006/07 Year-End Actual	2007/07 Adopted Budget	2007/08 Year-End Projection	2008/09 Budget Projection
Salaries and Benefits	89,382	148,521	118,859	72,967	118,898
Supplies	1,000	-	2,111	-	2,110
Services	2,978	10,058	2,993	18,188	13,950
Capital Outlay	63,152	75,342	-	49,909	-
Internal Service Charges	86,572	20,873	32,278	32,278	-
Other Expenses	-	-	-	-	-
Capital Projects	-	-	-	-	-
Transfers Out	-	-	-	-	-
<b>19-Law Enforcement Grant Fund</b>	<b>243,083</b>	<b>254,794</b>	<b>156,241</b>	<b>173,342</b>	<b>134,958</b>
Salaries and Benefits	-	-	-	-	-
Supplies	-	-	-	-	-
Services	-	113,421	-	-	-
Capital Outlay	-	-	-	-	-
Internal Service Charges	-	-	-	-	-
Other Expenses	-	-	-	-	-
Capital Projects	-	-	-	-	-
Transfers Out	-	-	-	-	-
<b>24-Air Quality Improvement Fund</b>	<b>-</b>	<b>113,421</b>	<b>-</b>	<b>-</b>	<b>-</b>
Salaries and Benefits	159,355	95,790	138,940	138,939	77,985
Supplies	-	-	-	-	-
Services	578,282	508,699	719,252	719,252	719,252
Capital Outlay	-	-	-	616,198	-
Internal Service Charges	31,117	57,269	82,979	82,979	-
Other Expenses	-	-	-	-	-
Capital Projects	-	-	-	-	-
Transfers Out	-	-	-	-	-
<b>30-Prop A Local Transit Fund</b>	<b>768,754</b>	<b>661,758</b>	<b>941,171</b>	<b>1,557,368</b>	<b>797,237</b>
Salaries and Benefits	(22,849)	63,663	52,936	52,936	77,985
Supplies	-	-	-	-	-
Services	125,181	339,788	416,285	416,285	416,285
Capital Outlay	-	-	-	-	-
Internal Service Charges	-	4,549	119,820	119,820	-
Other Expenses	-	-	-	-	-
Capital Projects	-	-	-	-	-
Transfers Out	-	-	-	-	-
<b>31-Prop C Local Transit Fund</b>	<b>102,333</b>	<b>408,000</b>	<b>589,041</b>	<b>589,041</b>	<b>494,270</b>

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### Expenditure Summary by Category

Category	2005/06 Year-End Actual	2006/07 Year-End Actual	2007/07 Adopted Budget	2007/08 Year-End Projection	2008/09 Budget Projection
Salaries and Benefits	649,149	685,441	765,463	765,464	808,112
Supplies	122,146	114,440	148,575	148,575	148,575
Services	436,316	579,962	791,100	791,100	806,100
Capital Outlay	-	-	-	-	-
Internal Service Charges	371,566	406,944	667,687	667,687	717,169
Other Expenses	26,904	11,450	13,210	13,210	19,636
Capital Projects	-	-	-	-	-
Transfers Out	34,738	178,681	-	-	-
<b>43-Reprographics/Graphics Fund</b>	<b>1,640,820</b>	<b>1,976,918</b>	<b>2,386,035</b>	<b>2,386,036</b>	<b>2,499,592</b>
Salaries and Benefits	-	-	-	-	351,500
Supplies	-	-	-	-	-
Services	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Internal Service Charges	-	-	-	-	-
Other Expenses	-	-	-	-	-
Capital Projects	-	-	-	-	-
Transfers Out	-	-	-	-	-
<b>44-Employee Benefits Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>351,500</b>
Salaries and Benefits	119,663	109,416	120,439	120,438	137,350
Supplies	-	-	1,734	1,734	1,734
Services	1,766,549	5,696,041	4,554,568	4,645,668	4,602,568
Capital Outlay	-	-	-	-	-
Internal Service Charges	64,806	135,233	71,690	71,690	72,229
Other Expenses	317,766	219,438	576,600	601,600	500,748
Capital Projects	200,000	-	200,000	400,000	200,000
Transfers Out	-	360,557	-	-	-
<b>45-Liability Claims Res Fund</b>	<b>2,468,783</b>	<b>6,520,685</b>	<b>5,525,031</b>	<b>5,841,131</b>	<b>5,514,629</b>
Salaries and Benefits	127,636	109,416	120,741	120,740	121,134
Supplies	-	472	918	918	918
Services	264,768	242,369	320,503	335,503	320,503
Capital Outlay	-	-	-	-	-
Internal Service Charges	84,489	104,432	71,738	71,738	71,001
Other Expenses	1,270,769	1,283,491	3,002,520	3,002,520	3,000,748
Capital Projects	-	-	-	-	-
Transfers Out	-	600,905	-	-	-
<b>46-Workers' Compensation Fund</b>	<b>1,747,662</b>	<b>2,341,086</b>	<b>3,516,420</b>	<b>3,531,420</b>	<b>3,514,304</b>

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### Expenditure Summary by Category

Category	2005/06 Year-End Actual	2006/07 Year-End Actual	2007/07 Adopted Budget	2007/08 Year-End Projection	2008/09 Budget Projection
Salaries and Benefits	2,123,992	4,609,656	2,368,387	2,368,387	2,642,057
Supplies	8,252,167	8,821,486	9,275,257	9,310,258	8,867,446
Services	7,262,987	1,611,784	1,674,089	1,698,435	1,057,840
Capital Outlay	-	-	-	-	-
Internal Service Charges	4,491,438	5,032,479	6,646,506	6,646,506	6,528,793
Other Expenses	23,551,680	13,547,906	3,097,061	3,147,060	7,384,313
Capital Projects	803,844	5,740,198	34,016,000	63,986,521	9,511,500
Transfers Out	(2,846,960)	(7,031,136)	-	-	-
<b>80-Water Enterprise Fund</b>	<b>43,639,147</b>	<b>32,332,373</b>	<b>57,077,300</b>	<b>87,157,167</b>	<b>35,991,950</b>
Salaries and Benefits	2,081,798	2,181,545	2,531,193	2,531,190	3,206,139
Supplies	26,702	88,967	101,620	101,625	132,509
Services	724,272	471,914	1,120,151	1,280,009	1,592,390
Capital Outlay	-	-	-	-	101,747
Internal Service Charges	3,088,347	2,837,429	4,344,293	4,344,293	4,088,145
Other Expenses	10,334,622	12,663,554	4,810,137	5,051,137	19,204,163
Capital Projects	1,264,686	1,450,533	6,377,100	48,911,594	11,827,856
Transfers Out	(4,081,818)	(4,119,335)	-	-	1,500,000
<b>81-Parking Enterprise Fund</b>	<b>13,438,609</b>	<b>15,574,606</b>	<b>19,284,494</b>	<b>62,219,848</b>	<b>41,652,948</b>
Salaries and Benefits	1,380,809	1,780,155	2,129,873	2,129,874	2,353,780
Supplies	38,618	27,911	540,768	540,770	330,731
Services	5,504,208	5,773,143	8,291,969	8,291,966	8,138,207
Capital Outlay	242,044	245,205	775,000	775,000	-
Internal Service Charges	3,363,101	3,587,961	4,418,738	4,418,738	4,859,850
Other Expenses	26,007	63,116	878,152	878,152	60,400
Capital Projects	-	-	-	-	1,500,000
Transfers Out	(242,044)	176,168	-	-	-
<b>83-Solid Waste Enterprise Fund</b>	<b>10,312,744</b>	<b>11,653,658</b>	<b>17,034,500</b>	<b>17,034,500</b>	<b>17,242,968</b>
Salaries and Benefits	551,442	591,941	847,221	847,219	977,114
Supplies	49,178	41,658	80,950	80,950	100,950
Services	699,409	1,842,137	3,058,435	3,091,450	2,899,642
Capital Outlay	-	-	-	-	-
Internal Service Charges	2,090,224	2,273,033	2,451,363	2,451,363	2,483,598
Other Expenses	2,846,636	2,927,276	1,715,901	2,130,901	3,718,731
Capital Projects	3,147,733	3,389,512	3,696,500	4,804,422	5,977,000
Transfers Out	(3,947,733)	(4,112,273)	-	-	-
<b>84-Wastewater Enterprise Fund</b>	<b>5,436,890</b>	<b>6,953,284</b>	<b>11,850,370</b>	<b>13,406,304</b>	<b>16,157,035</b>

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PROPOSED BUDGET

**FY 2008/09 Internal Service Charges**

Subprogram		Facility/ Vehicles	Equip Repl	Info Tech	Cable TV	Printing/ Graphics	Liability	General Admin	PW Building	TOTAL
<b>01-Policy &amp; Management</b>										
<b>001</b>	<b>City Council and Administrative Support</b>									
4800101	Admin Support to Dept	332,529	7,100	84,441	-	152,387	46,056	263,611	-	886,124
4800102	Intergovernmental Relations	-	-	19,850	-	-	-	-	-	19,850
4800103	Council Installation	-	-	19,850	9,104	500	-	-	-	29,454
4800104	City-Wide Governance-P&M	-	-	19,850	682,253	-	-	-	-	702,103
<b>011</b>	<b>Economic Development</b>									
4801101	Economic Development	70,291	1,501	33,504	34,352	34,588	9,735	87,882	-	271,853
<b>041</b>	<b>Emergency Management</b>									
0104101	Disaster Resp & Recov (Grants)	-	-	-	-	-	-	-	-	-
4804101	Disaster Resp & Recov	28,847	531	24,681	-	1,637	3,445	57,446	18,875	135,462
4804102	Community & Employee Prep	32,712	699	26,204	24,970	65,609	4,531	21,921	-	176,646
4804103	Health and Safety Commission	16,762	358	23,106	-	-	2,322	11,232	-	53,780
<b>083</b>	<b>Communications</b>									
4808302	Internal Communications	46,500	993	28,882	-	33,688	6,440	71,940	-	188,443
4808303	Community Outreach	34,064	727	26,467	64,396	149,521	4,718	22,826	-	302,719
4808304	Media Relations	37,038	791	27,044	24,970	7,647	5,130	24,820	-	127,440
<b>01-Policy &amp; Management Total</b>		<b>598,743</b>	<b>12,700</b>	<b>333,879</b>	<b>840,045</b>	<b>445,577</b>	<b>82,377</b>	<b>561,678</b>	<b>18,875</b>	<b>2,893,874</b>
<b>05-Legal Services</b>										
<b>005</b>	<b>Legal Services</b>									
4800501	General Services	-	1,767	5,372	-	15,579	-	18,862	-	41,580
4800502	Code Enforcement	-	1,767	5,372	-	3,842	-	-	-	10,981
4800503	Litigation	-	1,767	5,372	-	-	-	-	-	7,139
<b>05-Legal Services Total</b>		<b>-</b>	<b>5,301</b>	<b>16,116</b>	<b>-</b>	<b>19,421</b>	<b>-</b>	<b>18,862</b>	<b>-</b>	<b>59,700</b>
<b>07-City Clerk</b>										
<b>014</b>	<b>City Clerk</b>									
4801401	Clerk Administration	59,477	770	16,925	-	16,884	4,484	62,526	-	161,066
4801404	City-Wide Governance-Clerk	-	-	4,806	-	-	-	-	-	4,806
<b>091</b>	<b>Municipal Elections</b>									
4809101	Municipal Elections	22,980	298	9,270	5,200	9,068	1,732	24,158	-	72,706
<b>092</b>	<b>Public Meetings and Hearings</b>									
4809201	Public Meetings & Hearings	28,387	368	10,320	-	82,505	2,140	29,842	-	153,562
<b>093</b>	<b>Records Management</b>									
4809301	Records Management	32,442	420	11,108	-	500	2,446	34,105	-	81,021
<b>094</b>	<b>Public Records Requests</b>									
4809401	Public Records Requests	18,924	245	8,482	-	900	1,427	19,894	-	49,872
<b>07-City Clerk Total</b>		<b>162,210</b>	<b>2,101</b>	<b>60,911</b>	<b>5,200</b>	<b>109,857</b>	<b>12,229</b>	<b>170,525</b>	<b>-</b>	<b>523,033</b>

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PROPOSED BUDGET

**FY 2008/09 Internal Service Charges**

<u>Subprogram</u>		Facility/ Vehicles	Equip Repl	Info Tech	Cable TV	Printing/ Graphics	Liability	General Admin	PW Building	TOTAL
<b>17-Police</b>										
<b>020</b>	<b>Recruitment and Hiring</b>									
0102001	Recruitment & Hiring	58,960	811	37,114	-	5,368	4,344	30,685	-	137,282
<b>021</b>	<b>Police Administration</b>									
0102101	Personnel Investigations	52,860	727	35,305	-	1,300	3,895	27,510	-	121,597
0102103	Intelligence Unit	98,772	1,146	44,349	-	-	6,142	43,383	-	193,792
0102104	Office of the Chief	343,356	4,332	233,351	-	68,334	23,218	164,007	-	836,598
0102106	Solicitations Advisory Comm	10,165	140	22,643	-	-	749	5,290	-	38,987
0102107	City-Wide Governance-PD	-	-	19,629	-	-	-	-	-	19,629
<b>022</b>	<b>Police Community Outreach</b>									
0102201	Crime Prevention Detail	116,285	755	35,908	32,477	42,819	4,044	28,568	-	260,856
0102202	School Resources Section	183,761	3,298	90,773	-	16,644	17,676	124,857	-	437,009
0102204	Police Cadet Program	20,359	1,766	57,733	-	-	300	2,117	-	82,275
0102205	Explorer Post	-	-	19,629	-	-	-	-	-	19,629
<b>023</b>	<b>Patrol Bureau</b>									
0102301	Patrol Unit	1,747,131	32,594	722,744	-	12,941	174,691	1,274,742	-	3,964,843
0102304	Bicycle Unit	21,347	1,174	44,951	-	-	6,291	44,441	-	118,204
<b>024</b>	<b>Police Support Services</b>									
0102401	Communications Bureau	941,218	12,325	285,513	-	8,684	66,060	466,624	-	1,780,424
0102402	ID Bureau - Property Section	118,432	1,397	49,774	-	1,000	7,490	52,905	-	230,998
0102403	Jail Bureau	380,452	4,111	108,317	-	3,287	22,035	155,648	-	673,850
0102406	Special Proj Detail/Facilities	115,553	1,395	49,715	-	-	7,475	52,799	-	226,937
0102408	Records Bureau	498,109	6,847	167,342	-	24,857	36,700	259,236	-	993,091
<b>025</b>	<b>Police Investigations</b>									
0102501	Detective Bureau	1,009,115	14,785	338,569	-	40,737	79,242	559,738	-	2,042,186
0102502	ID Bureau - Crime Lab	128,085	2,348	70,273	-	-	12,583	88,881	-	302,170
<b>026</b>	<b>Traffic Bureau</b>									
0102601	Traffic Unit	405,783	7,697	185,671	-	9,929	41,254	332,182	-	982,516
0102602	Accident Investigation	22,973	1,263	46,881	-	-	6,771	47,826	-	125,714
0102603	DUI Team	12,808	704	34,822	-	-	3,775	26,665	-	78,774
0102604	Traffic Control	105,822	5,819	145,155	-	-	31,187	220,298	-	508,281
0102605	Photo Red Light Enforcement	9,759	537	31,205	-	-	2,876	20,315	-	64,692
0102606	Special Events	4,676	257	25,176	-	-	1,378	9,734	-	41,221
<b>027</b>	<b>Emergency Services Bureau</b>									
0102701	Crime Suppression Unit	130,060	2,359	70,515	-	8,855	12,643	89,304	-	313,736
0102702	Emergency Management	12,605	693	34,581	-	-	3,715	26,241	-	77,835
0102703	K9 Unit	43,915	2,415	71,720	-	-	12,942	91,420	-	222,412
0102704	Special Tactics Unit	63,230	3,477	94,631	-	-	18,635	131,628	-	311,601
0102705	SWAT	2,237	123	22,282	-	-	659	4,656	-	29,957
<b>029</b>	<b>Police Training</b>									
0102901	Training Unit	84,963	894	38,923	-	13,241	4,793	33,859	-	176,673
0102902	Training (POST)	-	-	19,629	-	-	-	-	-	19,629
0102903	Training (Non-POST/Non-STC)	-	-	19,629	-	-	-	-	-	19,629
0102904	Range	8,133	112	22,041	-	-	599	4,232	-	35,117
<b>17-Police Total</b>		<b>6,750,927</b>	<b>116,301</b>	<b>3,296,493</b>	<b>32,477</b>	<b>257,996</b>	<b>614,162</b>	<b>4,419,791</b>	-	<b>#####</b>

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PROPOSED BUDGET

**FY 2008/09 Internal Service Charges**

<u>Subprogram</u>		<u>Facility/ Vehicles</u>	<u>Equip Repl</u>	<u>Info Tech</u>	<u>Cable TV</u>	<u>Printing/ Graphics</u>	<u>Liability</u>	<u>General Admin</u>	<u>PW Building</u>	<u>TOTAL</u>
<b>31-Information Technology</b>										
<b>009</b>	<b>Cable TV</b>									
4200901	Cable TV Administration	65,030	3,441	74,173	-	7,784	4,484	108,301	17,930	281,143
4200902	Multimedia Production	27,035	9,964	96,071	-	1,000	4,076	102,162	29,250	269,558
<b>015</b>	<b>Information Technology</b>									
4101501	IT Administration	77,050	4,458	-	-	14,941	5,809	128,249	-	230,507
4101503	Network & Communications	135,054	6,648	-	-	-	8,662	130,437	-	280,801
4101504	Client Support	87,863	5,084	-	-	-	6,624	99,746	-	199,317
4101505	Software Solutions	141,933	8,212	-	-	-	10,700	161,129	-	321,974
4101506	Data Center	33,794	1,955	-	-	-	2,548	38,365	-	76,662
4101507	City-Wide Governance-IT	-	-	-	-	-	-	-	-	-
<b>071</b>	<b>Reprographics/Graphics</b>									
4307101	Document & Graphic Arts Admin	72,994	4,224	76,798	-	-	5,503	82,866	-	242,385
4307102	Graphic Arts Production	67,587	3,911	75,748	-	-	5,095	76,728	-	229,069
4307103	Document Production	74,346	4,302	77,061	-	-	5,605	84,401	-	245,715
<b>31-Information Technology Total</b>		<b>782,686</b>	<b>52,199</b>	<b>399,851</b>	<b>-</b>	<b>23,725</b>	<b>59,106</b>	<b>1,012,384</b>	<b>47,180</b>	<b>2,377,131</b>
<b>35-Public Works</b>										
<b>028</b>	<b>Project Administration</b>									
0802801	Project Administration	-	6,202	28,489	10,427	95,148	67,963	277,031	113,250	598,510
<b>050</b>	<b>PW Administration</b>									
4805001	Public Works Administration	540,698	32,346	227,314	24,970	19,541	339,815	613,826	217,070	2,015,580
4805002	Public Works Commission	27,035	1,551	12,735	-	-	16,991	30,692	-	89,004
4805003	City-Wide Governance-PW	-	-	7,484	-	-	-	-	-	7,484
<b>051</b>	<b>Civil Engineering</b>									
4805101	CIP Management & Inspection	235,204	14,048	95,346	-	20,203	147,820	348,572	-	861,193
0105102	Permit Counter & Genl Publ Svs	70,446	2,993	17,619	-	600	26,894	52,081	-	170,633
0105104	Private Dev Project Services	68,769	2,776	16,884	-	7,460	26,894	50,836	-	173,619
<b>052</b>	<b>Solid Waste</b>									
8305201	Solid Waste Residential	1,381,233	20,421	76,644	-	6,279	235,897	1,064,447	50,965	2,835,886
8305202	Solid Waste Commercial	12,166	1,396	112,921	-	6,279	16,121	148,727	5,665	303,275
8305203	Solid Waste Conservation	811	93	7,799	7,838	4,076	1,075	4,478	-	26,170
8305205	Alley Maintenance	92,324	10,591	43,351	-	4,076	122,337	509,730	-	782,409
8305206	Street Sweeping	477,344	6,668	30,065	-	100	77,020	320,913	-	912,110
<b>054</b>	<b>Wastewater Disposal Services</b>									
8405401	Wastewater Maintenance	201,724	9,056	38,152	-	1,029	85,747	957,644	47,190	1,340,542
8405402	Wastewater Blockage	58,801	8,714	36,997	-	-	81,619	840,752	-	1,026,883
8405403	Wastewater Conservation	5,813	667	9,742	-	3,776	8,068	69,060	-	97,126
8405404	Wastewater Treatment	541	62	7,694	-	3,576	751	6,424	-	19,048
<b>055</b>	<b>Stormwater Utility</b>									
8505501	Stormwater Inspections	44,099	3,877	20,612	-	1,229	39,931	48,473	-	158,221
8505502	Stormwater Maintenance	179,773	21,615	80,688	-	-	191,670	314,231	-	787,977
8505503	Stormwater Conservation	2,028	233	8,272	-	3,776	2,396	2,908	-	19,613
<b>059</b>	<b>Facilities Services</b>									
0805901	Facilities Maintenance	-	24,562	90,665	-	3,187	269,134	774,070	-	1,161,618
0805902	Tenant Support	-	620	9,585	-	3,676	6,796	19,548	-	40,225
0805903	Meeting Support	-	2,016	14,311	-	-	22,088	63,528	-	101,943
0805904	Capital Improvements	-	1,240	11,685	-	100	13,593	39,094	-	65,712

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PROPOSED BUDGET

**FY 2008/09 Internal Service Charges**

		Facility/ Vehicles	Equip Repl	Info Tech	Cable TV	Printing/ Graphics	Liability	General Admin	PW Building	TOTAL
<b>060</b>	<b>Water Supply &amp; Distribution</b>									
8006002	Groundwater	44,854	3,892	20,665	-	1,803	47,856	538,139	-	657,209
8006003	Maintenance & Repair	573,662	15,087	229,787	-	-	185,513	1,851,488	-	2,855,537
8006004	Water Quality	47,431	4,667	23,291	-	15,847	57,389	629,092	-	777,717
8006005	New Services/Installations	106,365	10,467	42,931	-	-	128,696	1,309,414	-	1,597,873
8006006	Water Sales	32,303	3,179	18,249	-	15,367	39,086	372,904	-	481,088
8006007	Water Conservation	3,152	310	8,534	14,998	6,460	3,813	36,382	-	73,649
8006008	Fire Suppression	5,515	543	9,322	-	-	6,673	63,667	-	85,720
<b>072</b>	<b>Parking Operations</b>									
8107200	Parking Facility Admin	123,116	19,631	73,966	-	500	122,428	153,827	66,065	559,533
8107202	Civic Center	-	7,055	31,378	-	5,960	-	23,431	-	67,824
8107203	221 N Crescent Dr	45,392	6,264	28,700	-	2,384	-	74,654	-	157,394
8107204	333 N Crescent Dr	30,261	12,451	49,652	-	2,384	-	82,443	-	177,191
8107205	9361 Dayton Way	-	-	7,484	-	2,384	-	-	-	9,868
8107206	216 S Beverly Dr	7,565	7,055	31,378	-	2,384	-	68,325	-	116,707
8107207	345 N Beverly Dr	45,392	10,591	43,351	-	2,384	-	91,736	-	193,454
8107208	438 N Beverly/Canon	340,436	11,474	46,344	-	2,384	-	207,508	-	608,146
8107209	9510 Brighton/Rodeo	204,262	6,187	28,437	-	2,384	-	107,556	-	348,826
8107210	440 N Camden	30,261	7,055	31,378	-	2,384	-	74,810	-	145,888
8107211	461 N Bedford	52,957	7,148	31,693	-	2,384	-	100,474	-	194,656
8107212	321 S La Cienega	-	7,055	31,378	-	2,384	-	16,597	-	57,414
8107213	Santa Monica 5	-	6,187	28,437	-	2,384	-	-	-	37,008
<b>073</b>	<b>Parking Enforcement</b>									
0107301	Parking Enforcement	842,555	47,759	209,509	-	14,589	502,012	966,482	37,750	2,620,656
<b>074</b>	<b>Parking Meters</b>									
8107401	Parking Meters	299,964	11,785	47,394	-	11,893	123,873	834,387	84,940	1,414,236
<b>075</b>	<b>Transportation Planning and Traffic Engineering</b>									
0107501	Transp Planning & Traffic Eng	152,126	5,954	128,360	10,992	72,982	60,307	153,229	-	583,950
0107502	Traffic & Parking Commission	-	-	7,484	-	-	-	-	-	7,484
<b>076</b>	<b>Street Maintenance</b>									
0107601	Infrastructure Maintenance	608,478	17,646	238,452	-	-	185,484	342,028	-	1,392,088
0107602	Paint & Signs	119,520	5,505	26,126	-	-	57,862	106,697	84,940	400,650
0107603	Signals & Lights	293,333	10,854	44,243	-	-	114,094	210,386	75,500	748,410
<b>085</b>	<b>Fleet Services</b>									
0808501	Vehicle Maintenance	-	17,041	76,371	-	12,722	184,010	532,149	-	822,293
<b>095</b>	<b>Transportation Permits</b>									
0109501	Res Prkng Perm - Preferential	118,210	7,505	32,901	-	37,827	34,228	87,484	-	318,155
0109502	Res Prkng Perm - Overnight	8,133	310	8,534	-	-	3,260	6,011	-	26,248
0109503	Valet Permits	20,331	775	10,110	-	22,002	8,150	15,028	-	76,396
0109504	Taxi Permits	16,265	620	9,585	-	6,560	6,520	12,022	-	51,572
<b>100</b>	<b>Central Stores</b>									
0810000	Automotive Inventory	-	1,551	12,735	-	-	16,991	48,869	-	80,146
0810001	Fuel Inventory	-	1,240	11,685	-	-	13,593	39,094	-	65,612
0810002	Facilities Inventory	-	1,551	12,735	-	-	16,991	48,869	-	80,146
0810003	Water Inventory	-	1,240	11,685	-	-	13,593	39,094	-	65,612
0810004	General Inventory	-	620	9,585	-	-	6,796	19,548	-	36,549
	<b>35-Public Works Total</b>	<b>7,570,649</b>	<b>450,001</b>	<b>2,718,903</b>	<b>69,225</b>	<b>434,847</b>	<b>3,739,838</b>	<b>#####</b>	<b>783,335</b>	<b>#####</b>

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PROPOSED BUDGET

**FY 2008/09 Internal Service Charges**

<b>Subprogram</b>		<b>Facility/ Vehicles</b>	<b>Equip Repl</b>	<b>Info Tech</b>	<b>Cable TV</b>	<b>Printing/ Graphics</b>	<b>Liability</b>	<b>General Admin</b>	<b>PW Building</b>	<b>TOTAL</b>
<b>40-Community Services</b>										
<b>040</b>	<b>Community Filming &amp; Event Permits</b>									
0104001	Comm Filming & Event Permits	89,456	320	33,650	-	12,319	9,649	46,557	-	191,951
<b>056</b>	<b>Urban Forest - Tree Maintenance</b>									
0105601	Urban Forest - Tree Maint	54,893	392	36,275	10,992	14,548	11,841	57,139	-	186,080
<b>067</b>	<b>Recreation &amp; Parks</b>									
0106701	Early Education	182,516	1,817	87,791	4,161	7,705	2,851	13,755	-	300,596
0106702	Youth Programs	173,373	3,342	142,930	4,161	6,805	10,877	52,482	-	393,970
0106703	Adult Programs	181,932	1,740	85,008	4,161	6,805	5,877	28,357	-	313,880
0106704	Senior Adult Programs	50,852	321	33,702	4,161	6,805	3,728	17,987	-	117,556
0106705	Recreation & Parks Support Svs	145,789	1,124	98,551	4,161	6,805	19,516	94,171	-	370,117
0106706	Recreation & Parks Commission	32,936	118	26,350	-	-	3,552	17,141	-	80,097
0106707	Comm & Cultural Events/Prog	238,163	1,131	63,005	79,789	199,461	22,148	106,869	-	710,566
0106708	Public Art/Fine Art Comm	48,794	174	28,398	9,381	28,081	5,263	25,395	-	145,486
0106709	Farmers' Market	42,356	354	34,910	4,161	60,702	4,166	20,105	-	166,754
0106710	Recreation & Parks Admin	71,158	254	47,636	-	18,441	7,675	77,813	-	222,977
0106711	City-Wide Governance-CS	-	-	22,097	-	-	-	-	-	22,097
<b>068</b>	<b>Park Rangers</b>									
0106801	Park Rangers	1,540,423	1,823	146,063	-	-	24,121	116,391	-	1,828,821
<b>069</b>	<b>Park Operations</b>									
0106901	Non-Athl Fac Park & Mini-Parks	573,796	2,583	197,725	8,321	22,693	77,978	376,262	-	1,259,358
0106906	Rox & La Cie Prks/Athl Flds	223,679	1,248	106,948	4,161	18,833	37,673	181,783	-	574,325
0106907	Streetscape Support	13,825	99	28,813	4,161	4,076	2,982	14,390	-	68,346
0106910	Park Maintenance Admin	11,182	80	27,530	4,161	5,576	2,412	11,639	-	62,580
<b>077</b>	<b>Library</b>									
0107701	Library Literacy Services	86,972	463	38,849	-	14,919	7,456	35,976	-	184,635
0107702	Library Reference Services	352,135	2,201	101,654	-	21,176	26,095	125,914	-	629,175
0107703	Library Programs	157,015	892	54,340	36,598	28,360	12,762	61,582	-	351,549
0107704	Library Borrowers Services	746,866	5,335	214,978	-	15,182	46,927	226,434	-	1,255,722
0107706	Library Outreach Program	34,805	144	27,296	-	27,860	3,509	16,929	-	110,543
0107707	Library Collection Services	470,417	2,247	103,335	-	7,757	43,594	210,351	-	837,701
0107708	Library Donations	-	-	22,097	-	-	-	-	-	22,097
0107709	Library Administration	104,386	383	90,725	-	27,860	9,868	88,394	-	321,616
<b>079</b>	<b>Community Services Administrative Support</b>									
0107904	Administrative Support	155,328	555	42,157	-	22,103	16,753	80,839	-	317,735
0107905	Resid Educ Prog (Team BH)	18,298	65	24,460	15,687	10,302	1,974	9,523	-	80,309
0107906	Registration Services	64,968	388	36,118	-	-	5,044	24,336	-	130,854
<b>088</b>	<b>Human Services</b>									
0108802	JPA	2,033	7	22,359	-	-	219	1,058	-	25,676
0108803	Comm Assistance Grant Funding	32,529	116	26,298	-	-	3,509	16,929	-	79,381
0108804	Community Outreach	39,848	142	27,243	4,169	25,190	4,298	20,739	-	121,629
0108805	Human Relations Commission	39,443	141	27,191	-	-	4,254	20,527	-	91,556
<b>40-Community Services Total</b>		<b>5,980,168</b>	<b>29,999</b>	<b>2,106,482</b>	<b>202,386</b>	<b>620,364</b>	<b>438,571</b>	<b>2,197,767</b>	<b>-</b>	<b>#####</b>

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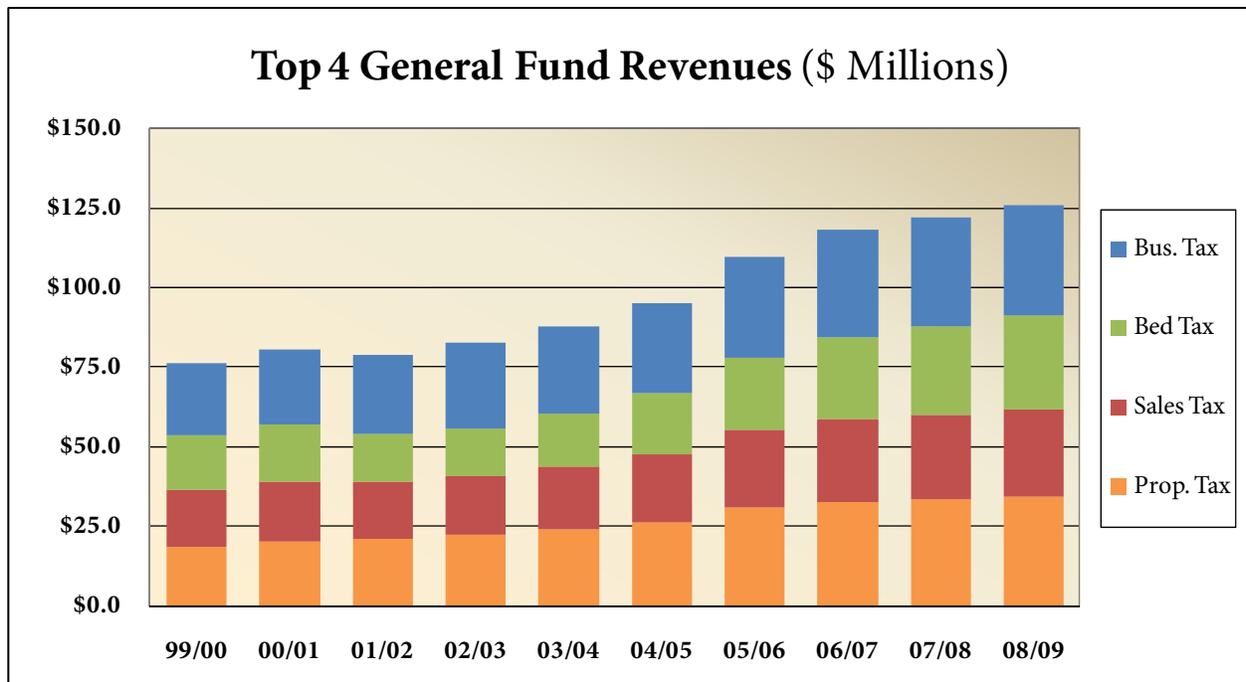


In an effort to help the Parking Enterprise Fund (81), for FY 2008/09 staff recommends transitioning the Parking Meter program to the Parking Enterprise Fund (81) from the General Fund (01). This transition includes:

- Moving all parking meter revenues (approx \$2.9 mil) to the Parking Enterprise Fund
- Moving all parking meter operating expenditures (approx \$1.3 mil) to the Parking Enterprise Fund
- Providing Fund 81 with a \$5.5 million loan for capital expenses at the newly built Gardens Building

Although Beverly Hills is stronger financially than at any time in our past, the issue of a crossover, in which General Fund expenditures will exceed revenues, continue to hover over the City. We must prepare for future economic downturns, control rising costs while continuing to provide the levels of service required maintaining our world-class reputation. We must learn to be more entrepreneurial and less dependent on tax revenues, and the program based budget assists the City Council, with staff and community input, to quickly adjust our resources. We have also built adequate reserves that allow us to expand our economic horizons when opportunities present themselves.

Several examples of the entrepreneurial spirit include Council approval of development projects which will provide increased long term revenues to the General Fund. These include the Montage Hotel, William Morris Agency, and 9900 Wilshire. Another example of sound fiscal decision is the continual review of the City’s user fees and internal service charges, to assure maximum cost recovery for services rendered as provided by State law.











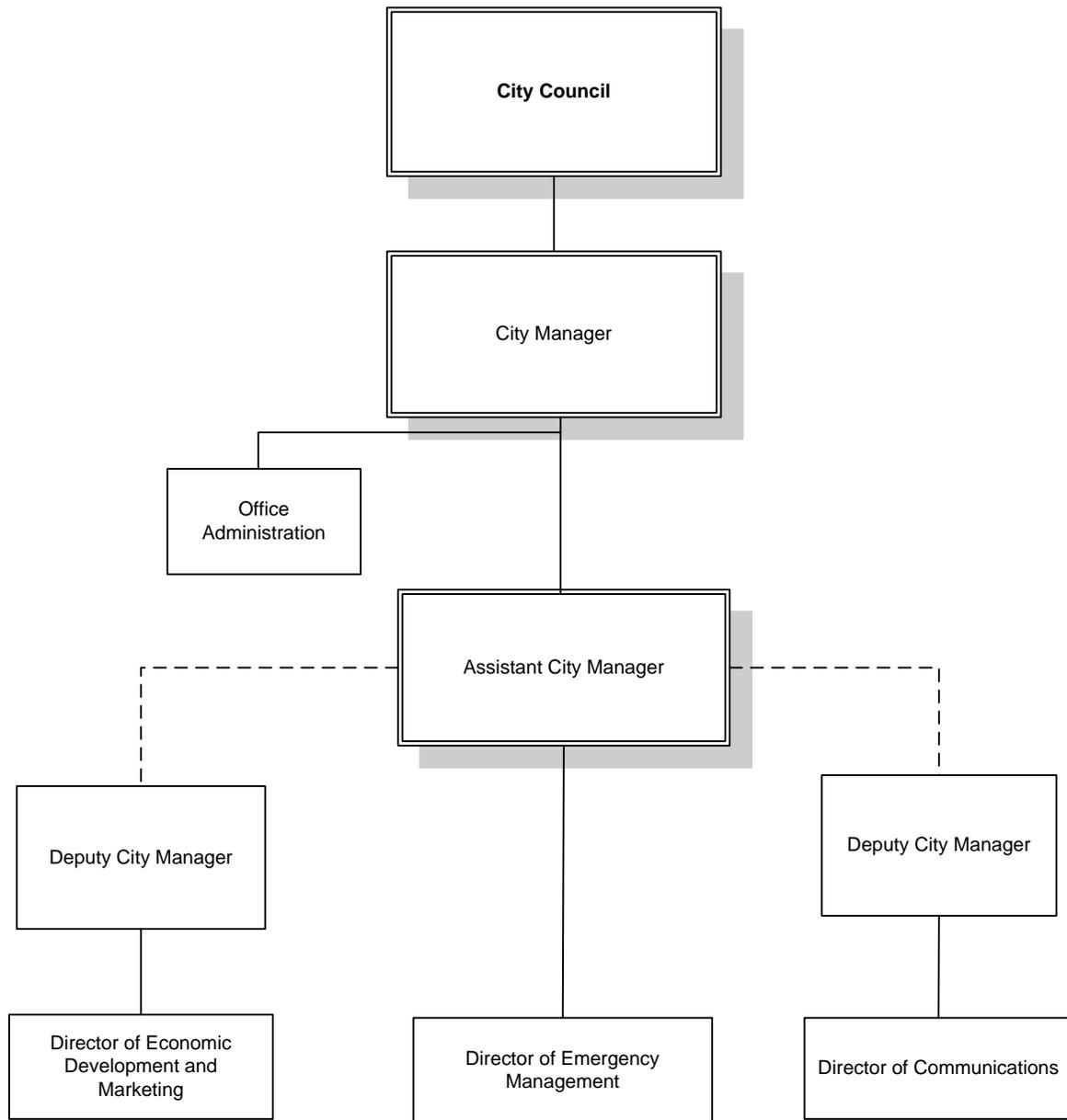






# POLICY AND MANAGEMENT

## Department Organization Chart



# POLICY AND MANAGEMENT

## Department Mission

Policy and Management provides overall direction and support 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 standard for the development, coordination, and implementation of municipal programs to meet the short and long-term needs of the community.

## Department Goals

- Ensure City Council's goals and objectives are achieved in a timely manner;
- Facilitate efficient, effective and mission-driven day-to-day operations of City departments;
- Provide leadership to City-wide, multi-departmental efforts regarding high priority projects such as organizational development, legislative advocacy and regional collaborations;
- Strengthen the employees', residents', and business community's ability to prepare for, mitigate against, respond to, and recover from an emergency or disaster;
- Develop strategies for effective internal and external communication;
- Support the City's economic vitality by developing and coordinating programs that sustain and enhance the City as a premiere destination for business and leisure visitors.

## Department Personnel

<i>Full Time Positions</i>	<i>2008/09 Budget</i>	<i>2008/09 Hours</i>
<i>Total Full Time Positions</i>	<i>22.00</i>	<i>41,360</i>

<i>Part Time Positions</i>	<i>2008/09 Budget</i>	<i>2008/09 Hours</i>
<i>Total Part Time Positions</i>	<i>0.00</i>	<i>0</i>

# POLICY AND MANAGEMENT

## Department Budget

<i>Summary by Category</i>	<i>FY 2006/07 Actual</i>	<i>FY 2007/08 Adopted</i>	<i>FY 2008/09 Requested</i>	<i>Percent Change</i>
<b>Revenue by Category</b>				
ISF Charges	5,372,854	6,416,028	7,236,782	13%
Miscellaneous Revenues	23,904	-	5,000	-
Subventions and Grants	447,022	-	-	-
<b>Total Revenues</b>	<b>5,856,706</b>	<b>6,416,028</b>	<b>7,241,782</b>	<b>13%</b>
<b>Expenditure by Category</b>				
Salaries and Benefits	2,442,001	2,864,997	3,045,945	6%
Materials and Supplies	55,952	65,755	63,684	-3%
Contractual Services	895,843	979,225	1,203,174	23%
Capital Outlay	61,380	-	-	-
Internal Services	1,798,970	2,465,731	2,893,873	17%
Other Charges	36,498	40,320	30,106	-25%
<b>Total Expenses</b>	<b>5,290,645</b>	<b>6,416,028</b>	<b>7,236,782</b>	<b>13%</b>

<i>Programs</i>	<i>FY 2006/07 Actual</i>	<i>FY 2007/08 Adopted</i>	<i>FY 2008/09 Requested</i>	<i>Staff Hours</i>
4800101-Admin Support to Dept	3,151,376	3,208,674	2,779,130	23,124
4800101E007-City Council Installation	45,657	13,000	-	-
4800102-Intergovernmental Relations	-	-	286,850	-
4800103-Council Installation	-	-	49,454	-
4800104-City-Wide Governance-P&M	-	-	702,103	-
<b>001 - City Council &amp; Admin Support</b>	<b>3,197,033</b>	<b>3,221,674</b>	<b>3,817,537</b>	<b>23,124</b>
4801101-Economic Development	613,154	837,371	792,102	4,888
<b>011 - Economic Development</b>	<b>613,154</b>	<b>837,371</b>	<b>792,102</b>	<b>4,888</b>
0104101-Disaster Resp & Recov (Grants)	-	-	-	-
4804101-Disaster Resp & Recov	508,264	359,359	316,735	1,730
4804102-Community & Employee Prep	-	315,021	436,402	2,275
4804103-Health and Safety Commission	-	-	141,662	1,166
<b>041 - Emergency Management</b>	<b>508,264</b>	<b>674,380</b>	<b>894,799</b>	<b>5,170</b>
4808301-City Marketing & Promotion	972,194	-	-	-
4808302-Internal Communications	-	510,230	436,974	3,234
4808303-Community Outreach	-	703,319	910,487	2,369
4808304-Media Relations	-	469,054	384,884	2,576
<b>083 - Communications</b>	<b>972,194</b>	<b>1,682,603</b>	<b>1,732,345</b>	<b>8,178</b>
<b>Total Expenditures</b>	<b>5,290,645</b>	<b>6,416,028</b>	<b>7,236,782</b>	<b>41,360</b>

**POLICY AND MANAGEMENT**

**001 — City Council and Administrative Support**

**Description**

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. The City Manager's Office is responsible for implementing the policy direction of the City Council, overseeing the management of the organization, facilitating responses to citizen inquiries, leading the City's development of policy recommendations, overseeing the implementation of the City Council's legislative agenda, and proposing prudent fiscal plans and budgets.

**Ongoing Tasks**

**Staff Hours**

- Provide support to the City Council assisting with research and coordinating the legislative process on policies proposed by the City Council. 1,980
- Collaborate on the City's involvement with the Westside Cities Council of Governments and League of California Cities. 320
- Manage the City's Federal and State legislative efforts, supervising lobbying firms contracted by the City to promote the City's legislative agenda. 360
- Participate in outreach and communications 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
- Coordinate community interaction and public input via convening the Neighborhood Exchange meetings as well as attending homeowners' associations and other community organization meetings. 120
- Coordinate the City's interdepartmental efforts to secure grant funds for transportation, homeland security, and other City Council priorities. 520
- Oversee and monitor organizational development and staff training programs and opportunities. 225
- Oversee development and implementation of City-wide and departmental operating and capital improvement budgets. 949
- Facilitate, coordinate, monitor and oversee departmental operations and multi-departmental projects. 1,240
- Facilitate responses to citizen inquiries, manage department's *Ask Bev* cases, and implement customer service systems. 1,240
- Provide day-to-day administrative support to City Council, Policy and Management staff and general public. 3,076
- Special projects 405

Subtotal

10,585







**POLICY AND MANAGEMENT**

**011 — Economic Development**

**Description**

Responsible for development and coordination of programs that support the City’s goal of economic sustainability, including: economic development and marketing projects managed by the City’s key partners; projects aimed at retention and recruitment of core businesses; development of good relationships with the business community; enhancement of City-owned assets; facilitation of major development projects; and, facilitation of cross-departmental programs affecting economic development.

**Ongoing Tasks**

**Staff Hours**

<ul style="list-style-type: none"> <li>• Manage contracts with the City’s economic development partners (Chamber CVB, and Rodeo Drive Committee) for visitor marketing, economic development, and certain special event programming, and provide direction on other partner programs including development of new projects. Including: Chamber Conference and Visitor’s Bureau: visitor marketing and attraction programs; Chamber/City Shield Licensing Contract; Chamber Economic Development Program: various business attractions, retention and government affairs programs; Rodeo Drive Committee: Walk of Style event, Concours Car event and other marketing initiatives; South Beverly Drive: coordination and assistance with Chamber to develop the So. Bev. Business Group</li> </ul>	1,300
<ul style="list-style-type: none"> <li>• Coordinate and direct City asset enhancement projects including the Streetscape Maintenance Task Force</li> </ul>	120
<ul style="list-style-type: none"> <li>• Management, implementation and forward planning for the City’s holiday program</li> </ul>	400
<ul style="list-style-type: none"> <li>• Development of economic summary and other economic data and collateral, including</li> </ul>	275
<ul style="list-style-type: none"> <li>• webdata and information</li> </ul>	
<ul style="list-style-type: none"> <li>• Coordination of City shield licensing</li> </ul>	125
<ul style="list-style-type: none"> <li>• Coordination of special interdepartmental programs</li> </ul>	150
<ul style="list-style-type: none"> <li>• Coordination and assistance with business inquiries on development or other needs</li> </ul>	225
<ul style="list-style-type: none"> <li>• Coordination and support of Sister City Program</li> </ul>	50
<ul style="list-style-type: none"> <li>• Coordination of business retention activities such as business visits and meetings</li> </ul>	175
<ul style="list-style-type: none"> <li>• Collaboration on major private development projects</li> </ul>	85
<ul style="list-style-type: none"> <li>• Special projects, assistance to other departments for their work program items, as well as planning and training</li> </ul>	200
Subtotal	3,105







**POLICY AND MANAGEMENT**

**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, respond to, and recover from an emergency or disaster. Projects and activities are categorized under three programs:

- **Community and Employee:** Program promotes and encourages life safety, mitigation, and emergency preparedness in the community and to all employees.
- **Response and Recovery:** Program strengthens 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.
- **Health and Safety Commission:** Program supports 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**

• Maintain and develop Employee Emergency Response Team (EERT) consisting of employees from all City facilities	52
• Prepare employees via articles in the employee newsletter, pamphlets, posters, training through Employee Emergency Response Teams (EERTs), new employee disaster packets, and the annual employee preparedness pledge drive.	174
• Hold City Facility Evacuation Drills	85
• Hold Safety and Emergency Preparedness Weeks and other community outreach projects	315
• Support and strengthen all City Disaster Citizen Corp (CERT, DCS, MRC, and VIPS) involved in making our community stronger and better prepared to be self-sufficient in the aftermath of a disaster	199
• Provide disaster preparedness information to the business and residential community via speaking engagements, press releases, radio, cable television, public posters, and other outreach programs.	100
• Support all departments on related projects and work plan items	156
• Maintain, revise, implement, and test the City Disaster Response Plan through a variety of tasks and activities.	140
• Incorporate the National Response Plan and the National Incident Management System into the City planning, training, response, and recovery to meet all Federal and State requirements.	100

**POLICY AND MANAGEMENT**

**041 — Emergency Management**

• Develop the Policy Group and Emergency Operations Center (EOC) Team to improve members' understanding of their roles, functions and responsibilities during a disaster including holding meetings, trainings and exercises	100
• Develop, implement and facilitate training, drills, and exercises that will strengthen the City's response and recovery from an emergency or disaster.	113
• Keep current all disaster manuals, lists, rosters, checklists, supplies, and containers.	260
• Interface and plan with all levels, including, but not limited to, other City departments, 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
• Coordinate and attend Health and Safety Commission meetings: making room reservations, preparation and distribution of packets, scheduling and posting of meetings, writing and posting synopsis and minutes and other administrative duties to support the Health and Safety Commission	390
• Work with department liaisons to ensure a multi-departmental approach to the Health and Safety Commission	100
• Provide staff support and liaison to the Health and Safety Commission to support the implementation of the Commission's work plans, priorities, goals and other related projects	576
• Complete special projects related to disaster response and recovery programs	160
Subtotal	3,320



**POLICY AND MANAGEMENT**

**041 — Emergency Management**

**Service Indicators** ◆

	<i>Service Indicators</i>	<i>Actual 2006/07</i>	<i>Projected 2007/08</i>	<i>Goal 2008/09</i>
4804102	Speaking engagements, preparedness and safety presentations, disaster preparedness campaigns, expos and outreach to employees and the community	16	16	17
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	8,000	8,000	8,000
4804102	Employees maintained as Employee Emergency Response Team members (EERT)	102	105	105
4804102	City Facility Life Safety drills held	4	5	4
4804102	Employees and customers participating in life safety drills and training	400	600	300
4804101	NIMS and MEMS training classes and exercises held	52	25	9
4804101	EOC Section, Policy Group, and Emergency Management Committee and other disaster preparedness meetings held	52	45	50
4804101	Participants for trainings, exercises, and meetings	4,000	2,000	1,000
4804101	External preparedness meetings, speaking engagements, and classes attended by Emergency Management staff	50	53	50
4804101	Manuals and plans written or kept updated	13	14	14
4804103	Health and Safety Commission meetings held	N/A	N/A	11



**POLICY AND MANAGEMENT**

**083 — Communications**

**Description** ◆

Responsible for implementing the City’s recently-adopted Strategic Communications Plan. The Plan’s objectives are to: a) increase community knowledge of City programs and services; b) enhance relationships with local and regional media outlets; and, c) ensure employees understand the goals established by City management so their actions help achieve success. Projects and activities are characterized under three programs:

- **Community Outreach:** Engage the public and key decision-makers regarding City’s initiatives, particularly on issues highly significant to the community.
- **Media Relations:** Strengthen relationships with key editors and reporters in an effort to enhance news coverage of the City and the visibility of key City programs and services.
- **Internal Communications:** Provides key internal programs to City employees and supports efforts by employees to enhance communications tools.

**Ongoing Tasks** ◆

**Staff Hours**

• Maintain, enhance and manage redesigned and upgraded City website and intranet (including revised content, imagery, and new ‘e-gov’ electronic transactional features).	1,000
• Manage key special events such as installations, swearing-in ceremonies, etc.	962
• Establish positive relationships with key community leaders- homeowners’ associations, BHUSD, business leaders, etc.	470
• Promote and maintain positive working relationships with the media (such as key reporters and editors).	1,076
• Produce City newsletter and advertisements for all residents and businesses on a regular basis, showcasing City programs and initiatives.	1,100
• Conduct two (2) Town Hall outreach meetings with the City Council for the community	410
• Develop media pitches and key message platforms for high-profile City projects, issues and programs	1,000
Subtotal	6,018





















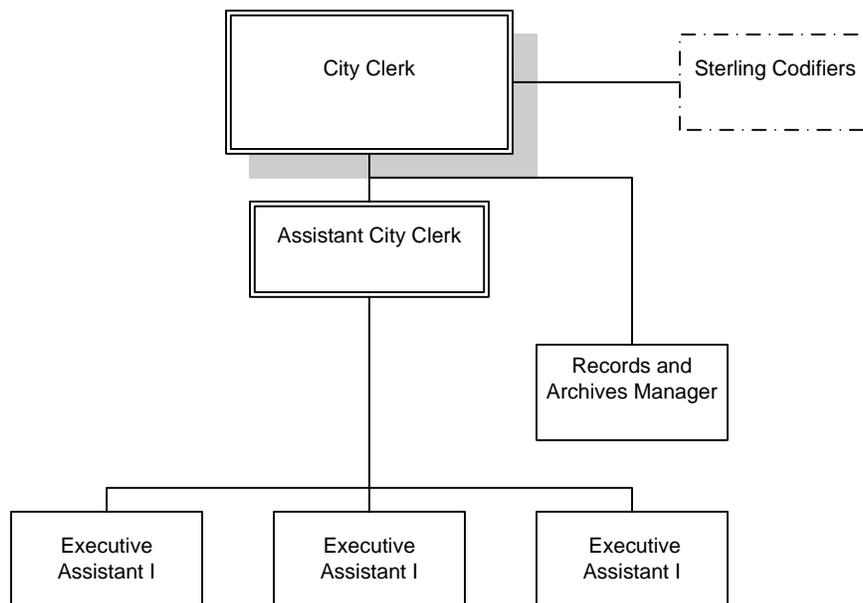






# CITY CLERK

## Department Organization Chart



# CITY CLERK

## Department Mission

The City Clerk is appointed by the City Council and serves at its pleasure. The primary role of the City Clerk's Office is to serve as clerk to the City Council and custodian of the City records. The mission of the City Clerk's Office is to administer general and special municipal elections with integrity and efficiency, and provide quality service to the City Council, City departments, community-at-large, and general public.

## Department Goals

- Maintain and complete an accurate record of all City Council proceedings
- Maintain the integrity and safekeeping of the records in the City Clerk's Office
- Conduct municipal and special elections
- Provide professional, efficient service and information to the public and City departments

## Department Personnel

<i>Full Time Positions</i>	<i>2008/09 Budget</i>	<i>2008/09 Hours</i>
<i>Total Full Time Positions</i>	<i>6.00</i>	<i>11,280</i>
<i>Part Time Positions</i>	<i>2008/09 Budget</i>	<i>2008/09 Hours</i>
<i>Total Part Time Positions</i>	<i>0.00</i>	<i>0</i>



# CITY CLERK

## Department Budget

<i>Programs</i>	<i>FY 2006/07 Actual</i>	<i>FY 2007/08 Adopted</i>	<i>FY 2008/09 Requested</i>	<i>Staff Hours</i>
0101401-Clerk General Admin	370,466	-	-	-
4801401-Clerk Administration	-	691,749	595,714	4,136
4801404-City-Wide Governance-Clerk	-	-	4,806	-
<b>014 - City Clerk</b>	<b>370,466</b>	<b>691,749</b>	<b>600,520</b>	<b>4,136</b>
0101401E021-Municipal Elections	459,428	-	-	-
4801401E021-Municipal Elections	-	63,094	-	-
4809101-Municipal Elections	-	-	177,626	1,598
<b>091 - Municipal Elections</b>	<b>459,428</b>	<b>63,094</b>	<b>177,626</b>	<b>1,598</b>
0101402-Public Meetings & Hearings	275,509	-	-	-
4801402-Public Meetings & Hearings	-	323,979	-	-
4809201-Public Meetings & Hearings	-	-	295,459	1,974
<b>092 - Public Meetings and Hearings</b>	<b>275,509</b>	<b>323,979</b>	<b>295,459</b>	<b>1,974</b>
0101403-Records Management	34,635	-	-	-
4801403-Records Management	-	96,815	-	-
4809301-Records Management	-	-	234,134	2,256
<b>093 - Records Management</b>	<b>34,635</b>	<b>96,815</b>	<b>234,134</b>	<b>2,256</b>
0101403E024-Public Records Requests	66,328	-	-	-
4801403E024-Public Records Requests	-	137,687	-	-
4809401-Public Records Requests	-	-	127,494	1,316
<b>094 - Public Records Requests</b>	<b>66,328</b>	<b>137,687</b>	<b>127,494</b>	<b>1,316</b>
<b>Total Expenditures</b>	<b>1,206,366</b>	<b>1,313,324</b>	<b>1,435,233</b>	<b>11,280</b>

**014 — City Clerk**

**Description** ◆

Provides support to the City Council, the community, and the City departments. Conducts general municipal elections. Maintains official records, ordinances, resolutions, contracts, minutes of all proceedings, and other documents for the City. Administers the Commission appointment process; acts as the filing officer for all reports under State Political Reform Act; and accepts claims and legal process against the City.

**Ongoing Tasks** ◆

**Staff Hours**

- |  |       |
|--|-------|
| • Disseminate and process action reminders to City departments   | 600   |
| • Custodian of the City Seal (includes proclamations, retirement certificates, etc.)   | 24    |
| • Administer and record Conflict of Interest Filings for designated City staff and Commissioners (includes assuming office, annual and leaving office) | 200   |
| • Covers the main information line into the City and directs calls to various departments  | 504   |
| • Answer telephone calls made to the City Clerk's Office   | 346   |
| • Update and distribute the Commission listing   | 50    |
| • Administer and file oaths of office  | 64    |
| • Accept and process claims against the City   | 52    |
| • Maintain the Citywide Administrative Regulations   | 20    |
| • Coordinate the Commission recruiting process   | 230   |
| • Assist customers at the public counter   | 168   |
| • Provide day-to-day support and service to Citywide departments in terms of research, answering questions, and providing documents                    | 1,250 |
| • Process and maintain City contracts, covenants, easements and deeds  | 360   |
| • Coordinate update of Beverly Hills Municipal Code  | 20    |

Subtotal	3,888
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091 — Municipal Elections

**Description**

Plan and administer general municipal election for City Council and City Treasurer seats and special elections. Includes assisting candidates in meeting their legal responsibilities before, during and after an election, election preplanning to certification of election results, and filing of final campaign disclosure documents.

**Ongoing Tasks**

**Staff Hours**

- Election pre-planning through certification of results 637

Subtotal 637

**2008/09 Work Plan**

**Staff Hours**

- Vision Statement #1: Beverly Hills offers the highest quality of life
- 4809101 Conduct the March, 2009 election for three City Council seats and one City Treasurer in accordance with the California Elections Code 941
  - 4809101 Liaison to Human Relations Commission and the City Council on Election-Related Matters 20

Subtotal 961

Total Staff Hours Committed 1,598

**Staffing**

<i>Full Time Positions</i>	<i>2008/09 Budget</i>	<i>2008/09 Hours</i>
Assistant City Clerk	0.20	376
City Clerk	0.20	376
Executive Assistant I	0.40	752
Records and Archives Manager	0.05	94
<b>Total Full Time Positions</b>	<b>0.85</b>	<b>1,598</b>

091 — Municipal Elections

Service Indicators

	<i>Service Indicators</i>	<i>Actual 2006/07</i>	<i>Projected 2007/08</i>	<i>Goal 2008/09</i>
4809101	Number of ballots cast	11,609	N/A	11,800
4809101	Number of absentee ballots cast	2,879	N/A	2,900
4809101	Number of absentee ballots mailed	5,532	N/A	5,600

Program Budget

	<i>FY 2006/07 Actual</i>	<i>FY 2007/08 Adopted</i>	<i>FY 2008/09 Requested</i>	<i>% Change</i>
<i>Revenue by Category</i>				
ISF Charges	-	63,094	177,626	182%
Miscellaneous Revenues	340	-	-	0%
<b>Total Revenues</b>	<b>340</b>	<b>63,094</b>	<b>177,626</b>	<b>182%</b>
<i>Expenditure by Category</i>				
Salaries and Benefits	198,690	-	103,307	0%
Materials and Supplies	3,157	2,200	-	-100%
Contractual Services	112,764	750	-	-100%
Capital Outlay	-	-	-	0%
Internal Services	144,817	60,144	72,706	21%
Other Charges	-	-	1,613	0%
<b>Total Expenses</b>	<b>459,428</b>	<b>63,094</b>	<b>177,626</b>	<b>182%</b>

<i>Expenditure By Subprogram</i>	<i>FY 2006/07 Actual</i>	<i>FY 2007/08 Adopted</i>	<i>FY 2008/09 Requested</i>	<i>% Change</i>
0101401E021 - Municipal Elections	459,428	-	-	0%
4801401E021 - Municipal Elections	-	63,094	-	-100%
4809101 - Municipal Elections	-	-	177,626	0%
<b>Total Expenses</b>	<b>459,428</b>	<b>63,094</b>	<b>177,626</b>	<b>182%</b>



092 — Public Meetings and Hearings

Staffing

<i>Full Time Positions</i>	<i>2008/09 Budget</i>	<i>2008/09 Hours</i>
Assistant City Clerk	0.30	564
City Clerk	0.20	376
Executive Assistant I	0.55	1,034
<b>Total Full Time Positions</b>	<b>1.05</b>	<b>1,974</b>

Service Indicators

	<i>Service Indicators</i>	<i>Actual 2006/07</i>	<i>Projected 2007/08</i>	<i>Goal 2008/09</i>
4809201	Number of Council study sessions	23	26	28
4809201	Number of formal Council meetings	24	24	30
4809201	Number of pages of City Council meeting minutes produced (study session and formal)	450	480	500
4809201	Number of formal agenda items	309	310	315
4809201	Number of public hearing notices and legal advertisings published	320	325	350

Program Budget

	<i>FY 2006/07 Actual</i>	<i>FY 2007/08 Adopted</i>	<i>FY 2008/09 Requested</i>	<i>% Change</i>
<b>Revenue by Category</b>				
ISF Charges	-	323,979	295,459	-9%
<b>Total Revenues</b>	<b>-</b>	<b>323,979</b>	<b>295,459</b>	<b>-9%</b>
<b>Expenditure by Category</b>				
Salaries and Benefits	114,134	143,371	137,104	-4%
Materials and Supplies	583	750	750	0%
Contractual Services	159	130	2,000	1438%
Capital Outlay	-	-	-	0%
Internal Services	157,960	179,728	153,562	-15%
Other Charges	2,673	-	2,043	0%
<b>Total Expenses</b>	<b>275,509</b>	<b>323,979</b>	<b>295,459</b>	<b>-9%</b>



093 — Records Management

**Description** ◆

Plans, directs and oversees the development, implementation and maintenance of records management services. Provides leadership and coaching and coordinates a comprehensive City-wide records management program to ensure proper records retention, maintenance and disposition practices are incorporated into all City record-keeping practices. Coordinates the management of official City records with interdepartmental record coordinators and Information Technology’s records center. Coordinates research and record retrieval for formal responses to subpoenas, legal discovery and Public Records Act requests.

**Ongoing Tasks** ◆

**Staff Hours**

- Conduct bi-annual records destruction 20
- Continue to coordinate Citywide storage and retrieval of inactive records in Records Center 20
- Coordinate quality control of imaged records 260

Subtotal 300

**2008/09 Work Plan** ◆

**Staff Hours**

	Vision Statement #3: Beverly Hills is a leading edge, innovative community	
4809301	Upon recruitment of Records Manager, finalize the five-year records action plan	400
	Direct, manage, supervise and coordinate all services and activities associated with records manager functions for the City, including the storage facility and historical archives	1,219
4809301	Implement new Citywide records retention schedule	337
	Subtotal	1,956
	Total Staff Hours Committed	2,256

093 — Records Management

Staffing

<i>Full Time Positions</i>	<i>2008/09 Budget</i>	<i>2008/09 Hours</i>
Assistant City Clerk	0.10	188
City Clerk	0.05	94
Executive Assistant I	0.20	376
Records and Archives Manager	0.85	1,598
<b>Total Full Time Positions</b>	<b>1.20</b>	<b>2,256</b>

Service Indicators

	<i>Service Indicators</i>	<i>Actual 2006/07</i>	<i>Projected 2007/08</i>	<i>Goal 2008/09</i>
4809301	Number of images converted to digital format	180,000	75,000	120,000

Program Budget

	<i>FY 2006/07 Actual</i>	<i>FY 2007/08 Adopted</i>	<i>FY 2008/09 Requested</i>	<i>% Change</i>
<b>Revenue by Category</b>				
ISF Charges	-	92,815	234,134	152%
Miscellaneous Revenues	2,796	4,000	-	-100%
<b>Total Revenues</b>	<b>2,796</b>	<b>96,815</b>	<b>234,134</b>	<b>142%</b>
<b>Expenditure by Category</b>				
Salaries and Benefits	12,155	48,082	140,021	191%
Materials and Supplies	1,645	2,450	2,450	0%
Contractual Services	3,235	8,200	10,000	22%
Capital Outlay	-	-	-	0%
Internal Services	17,364	38,083	81,021	113%
Other Charges	236	-	642	0%
<b>Total Expenses</b>	<b>34,635</b>	<b>96,815</b>	<b>234,134</b>	<b>142%</b>

<i>Expenditure By Subprogram</i>	<i>FY 2006/07 Actual</i>	<i>FY 2007/08 Adopted</i>	<i>FY 2008/09 Requested</i>	<i>% Change</i>
0101403 - Records Management	34,635	-	-	0%
4801403 - Records Management	-	96,815	-	-100%
4809301 - Records Management	-	-	234,134	0%
<b>Total Expenses</b>	<b>34,635</b>	<b>96,815</b>	<b>234,134</b>	<b>142%</b>



094 — Public Records Request

Service Indicators

	<i>Service Indicators</i>	<i>Actual 2006/07</i>	<i>Projected 2007/08</i>	<i>Goal 2008/09</i>
4809401	Number of public records requests received	240	250	280
4809401	Number of public records requests completed	240	220	280
4809401	Number of pages provided	1,200	1,500	2,000

Program Budget

	<i>FY 2006/07 Actual</i>	<i>FY 2007/08 Adopted</i>	<i>FY 2008/09 Requested</i>	<i>% Change</i>
<i>Revenue by Category</i>				
ISF Charges	-	137,687	127,494	-7%
Miscellaneous Revenues	369	-	-	0%
<b>Total Revenues</b>	<b>369</b>	<b>137,687</b>	<b>127,494</b>	<b>-7%</b>
<i>Expenditure by Category</i>				
Salaries and Benefits	39,752	74,001	76,494	3%
Materials and Supplies	-	-	-	0%
Contractual Services	46	-	-	0%
Capital Outlay	-	-	-	0%
Internal Services	26,531	63,686	49,872	-22%
Other Charges	-	-	1,128	0%
<b>Total Expenses</b>	<b>66,328</b>	<b>137,687</b>	<b>127,494</b>	<b>-7%</b>

<i>Expenditure By Subprogram</i>	<i>FY 2006/07 Actual</i>	<i>FY 2007/08 Adopted</i>	<i>FY 2008/09 Requested</i>	<i>% Change</i>
0101403E024 - Public Records Requests	66,328	-	-	0%
4801403E024 - Public Records Requests	-	137,687	-	-100%
4809401 - Public Records Requests	-	-	127,494	0%
<b>Total Expenses</b>	<b>66,328</b>	<b>137,687</b>	<b>127,494</b>	<b>-7%</b>









# ADMINISTRATIVE SERVICES

## Department Budget

<i>Summary by Category</i>	<i>FY 2006/07 Actual</i>	<i>FY 2007/08 Adopted</i>	<i>FY 2008/09 Requested</i>	<i>Percent Change</i>
<b><i>Revenue by Category</i></b>				
Current Services	-	84,000	84,000	0%
ISF Charges	18,032,078	18,966,685	18,831,655	-1%
Licenses and Permits	87,921	107,000	107,000	0%
Miscellaneous Revenues	16,556	-	-	-
Other Taxes	5,336,289	4,058,775	4,058,775	0%
Transfers	3,353,460	-	500,000	-
Use of Money and Property	3,028,572	668,577	668,577	0%
<b><i>Total Revenues</i></b>	<b>29,854,875</b>	<b>23,885,037</b>	<b>24,250,006</b>	<b>2%</b>
<b><i>Expenditure by Category</i></b>				
Salaries and Benefits	4,443,490	5,189,806	5,758,984	11%
Materials and Supplies	136,577	216,845	229,435	6%
Contractual Services	7,371,213	6,943,474	6,760,237	-3%
Capital Outlay	-	-	-	-
Internal Services	3,049,182	2,949,939	3,326,666	13%
Other Charges	1,543,866	3,718,472	3,537,424	-5%
Transfers Out	10,483,567	-	-	-
<b><i>Total Expenses</i></b>	<b>27,027,895</b>	<b>19,018,536</b>	<b>19,612,746</b>	<b>3%</b>

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**ADMINISTRATIVE SERVICES**

**003 — ASD Administration**

**Description**

ASD Administration is responsible for the oversight of the Administrative Services Department's activities and staff including all 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.

**Ongoing Tasks**

**Staff Hours**

- Provide department representation and leadership at all meetings of staff, city council, commissions and other City groups as it relates to any functions within Administrative Services. 3,550
- Continually work to achieve outstanding customer service to both internal and external users of Administrative Services functions. 1,000
- Continually work to make Administrative Services operations as efficient and effective as possible introducing new technologies, implementing industry best practices, implementing process reengineering and embracing staff development. 1,500
- Ensure that all the City's financial and human resources processes, reports, budgets, audits, investments, purchases, payrolls, collections and internal controls meet all federal, state, and local laws and that the public's monies are collected, kept and used in accordance with governmental financial standards, Council direction and city approved policies and procedures. 1,880
- Continue to identify and develop new policies and procedures in support of the City Council's five citywide initiatives. 500
- Provide administrative support to management staff. 3,720
- Coordinate and supervise major events/functions. 250

Subtotal 12,400

**2008/09 Work Plan**

**Staff Hours**

- 4800301 Vision Statement #3: Beverly Hills is a leading edge, innovative community Complete and implement Administrative Services Department strategic plan including future planning, greater program development and better customer service. 1,000
- 4800301 Develop or update the following City Administrative Regulations; Nepotism, Cafeteria Plan, Signing Bonus, Catastrophic Leave and Mileage. 250
- 4800301 Begin department best practices audit. 575







**ADMINISTRATIVE SERVICES**

**004 — Human Resources**

**Description**

The Human Resources division is responsible for City-wide recruitment, salary and benefit administration, labor and employee relations, staff development and training, and employee enrichment programs.

**Ongoing Tasks**

**Staff Hours**

- |  |       |
|--|-------|
| • Conduct recruitment efforts to fill job vacancies as quickly as possible.  | 6,076 |
| • Develop strategies to market the City and its jobs effectively to generate pools of well qualified candidates to fill job vacancies.   | 974   |
| • Interact with representatives of collective bargaining units to address labor relations issues.  | 393   |
| • Provide payroll and benefits related services to current and retired employees.  | 4,000 |
| • Coordinate and oversee delivery of the Advanced Supervisor Academy for first-line supervisors through the Training Coaches.  | 260   |
| • Work with the City's Training Team to develop a long-range Training Calendar; partner with them as a resource to evaluate and identify City-wide training needs; develop and market training programs; implement enhancements to the on-line class registration system (the BH Campus); provide leadership to the department training liaisons; and publish a monthly training calendar. | 400   |
| • Every two years, provide an on-line training program to comply with AB1825 regarding Harassment for all City employees, including non-supervisory staff.   | 40    |
| • Identify organizational training needs and then identify the experts to train in those areas.  | 130   |
| • Provide guidance in regards to disciplinary matters, compensation, classification, recruitment and other personnel issues,.  | 393   |
| • Offer a series of labor relations workshops for supervisory and management staff.  | 40    |
| • Assess and assist departments in addressing specific training needs.   | 100   |
| • Coordinate the Internship program utilizing Graduate and Undergraduate Students on an annual basis, and high school students during the summer.  | 210   |
| • Process Educational Reimbursement requests for classes that are applied towards a degree program.  | 60    |
| • Coordinate and oversee delivery of a Leadership Academy for mid-managers, including the Management Analysts, through the Training Coaches.   | 260   |
| • Interact with benefits vendors to provide employees with quality services consistent with applicable agreements.   | 400   |











**ADMINISTRATIVE SERVICES**

**006 — Risk Management**

**Description**

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

**Ongoing Tasks**

**Staff Hours**

- Identify program requirements as required by Cal OSHA and ensure compliance. 1,500
- Analyze losses and develop plans to reduce or eliminate exposures. 200
- Monitor work activities and make corrections to promote safer work habits 500
- Inspect properties and work with departments to reduce hazards. 500
- Assist in accident review and help develop action plans to prevent similar future accidents. 200
- Coordinate and work with the Management Safety Committee. 300
- Process liability claims into the computer tracking system. 500
- Update and prepare monthly reserve reports. 250
- Market insurance coverage, and select best option for coverage. 200
- Serve as the City's representative in coordinating the response to legal issues. 600
- Process and review workers' compensation claim forms. 200
- Oversee the treatment provided to the injured worker, and respond to any employee questions. 200
- Work with supervisors in designing return-to-work programs for injured workers. 190
- Follow up with injured workers at the end of treatment.

Subtotal 5,340

**2008/09 Work Plan**

**Staff Hours**

- 4500605 Vision Statement #4: Beverly Hills is committed to being the safest city  
Research alternatives for earthquake insurance coverage and make recommendations as to the placement of the coverage. 200
- 4800604 Establish a formalized written safety program, and oversee the setting of priorities and training as required by Cal-OSHA. 300







**ADMINISTRATIVE SERVICES**

**008 — Management and Budget**

**Description**

The purpose of the Office of Management and Budget (OMB) is to provide an annual budget, Capital Improvements Program (CIP) and performance and financial monitoring information and analysis to management and City Council so they can have timely and accurate information to make informed decisions. OMB works with all departments to coordinate and prepare the annual City budget based upon programs and 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 and recommendations related to various City operational functions to determine if there are any efficiencies that can be realized.

**Ongoing Tasks**

**Staff Hours**

• Coordinate the annual budget process	2,000
• Coordinate monthly budget reviews with departments	360
• Prepare the Quarterly Budget Status Report for the City Council	690
• Review and authorize budget and position controls and adjustments citywide	200
• Evaluate and implement efficiencies and improved communications in financial processes	2,080
• Prepare analysis as directed by the Chief Financial Officer or City Manager	500
• General management and communications within OMB	540
Subtotal	6,370

**2008/09 Work Plan**

**Staff Hours**

Vision Statement #3: Beverly Hills is a leading edge, innovative community	
4800803 Implement Performance Measures in the FY 2009/10 Budget	650
Vision Statement #2: Beverly Hills is a world-class community	
4800803 Develop a comprehensive facility replacement schedule	500
Subtotal	1,150
Total Staff Hours Committed	7,520





**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 and the issuance of City checks, the maintenance of City payroll records, payment of all state and federal taxes, and safeguard of the City financial assets. General Accounting also assists with the close out of grants and grant audits.

**Ongoing Tasks**

**Staff Hours**

- Perform all actions necessary to properly and accurately account for and report all of the City's financial transactions and maintain all of the City's financial records and systems. 10,124
- Provide citywide training. 218
- Identify and resolve problems communicated by internal and external users and suppliers. 2,198
- Participation and assistance in the Annual Audit. 938
- Assure budgetary controls are maintained. 563
- Administering the City's Purchasing program and ordinances. 2,630
- Maintain vendor bid lists. 400
- Encourage City businesses to be included on the vendor master bid list. 4
- Maintain web postings for bids, Purchasing and Accounts Payable 70
- Analyze, review and append as appropriate the accounting procedures and processes. 605

Subtotal 17,750

**2008/09 Work Plan**

**Staff Hours**

- 4801602 Vision Statement #3: Beverly Hills is a leading edge, innovative community  
Analyze the Accounts Payable processes and procedures. Reengineer processes so that full advantage is gained from updated software allowing smoother work flow and faster turn around. 95
- 4801602 Develop training program for new Accounts Payable staff to assure full and complete understanding of all processes. 58
- 4801604 Reengineer the purchasing procedures and processes based on the Beverly Hills Innovation Group's review and recommendations. 410
- 4801604 Reengineer the purchasing procedures and processes to integrate the purchase card program into the overall purchasing administration. 320

**ADMINISTRATIVE SERVICES**

**016 — General Accounting**

**2008/09 Work Plan (Cont.)**

**Staff Hours**

4801601	Implement emerging accounting and financial reporting standards, as necessary.	750
4801602	Vision Statement #2: Beverly Hills is a world-class community Review and evaluate areas where departmental staff require more training and revise training techniques when needed.	105
4801604	City Initiative #4: Improving Services and Results Reengineer the purchasing procedures and processes based on the Beverly Hills Innovation Group's review and recommendations.	160
4801604	Reengineer the purchasing procedures and processes to integrate the purchase card program into the overall purchasing administration.	320
	Subtotal	2,218
	Total Staff Hours Committed	19,968

**Staffing**

<i>Full Time Positions</i>	<i>2008/09 Budget</i>	<i>2008/09 Hours</i>
Accountant II	1.00	1,880
Accounting Manager	1.00	1,880
Accounting Technician	4.00	7,520
Assistant Director Administrative Services - Finance	0.18	338
Principal Accountant	2.00	3,760
Purchasing Specialist	2.00	3,760
<b>Total Full Time Positions</b>	<b>10.18</b>	<b>19,138</b>

<i>Part Time Positions (Number of Employees, not FTE)</i>	<i>2008/09 Budget</i>	<i>2008/09 Hours</i>
	1.00	830
<b>Total Part Time Positions</b>	<b>1.00</b>	<b>830</b>

<i>Total Staffing</i>	<i>2008/09 Budget</i>	<i>2008/09 Hours</i>
<b>Total Number of Employees</b>	<b>11.18</b>	<b>19,968</b>

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**ADMINISTRATIVE SERVICES**

**017 — Finance**

**Description**

The Finance Division consists of Accounts Receivable, Cashiering and Revenue Administration.

Accounts Receivable is responsible for the accounts receivable function of the City including Utility, Monthly and Preferential Parking, False Alarm, Business Permits and Miscellaneous billings. The services provided include file maintenance, transaction recordation, account billing, late and penalty notices and account collection.

Cashiering is responsible for providing cashiering services and posting and processing payments received by the City.

Revenue Administration is responsible for the administration and collection of the City's major revenues including the direct administration and collection of the City's business and transient occupancy taxes and administration of contracts with the City's code enforcement prosecutor and the City's tax review and audit service providers.

**Ongoing Tasks**

**Staff Hours**

- Receive payments and post to correct accounts 4,000
- Respond to customer account inquiries/questions 1,300
- Staff the service counter to accept customer payments and answer miscellaneous customer questions. 675
- Perform tasks necessary to prepare, bill, collect and administer the City's utility, preferential parking, business permits and miscellaneous billing accounts. 5,600
- Respond to customer questions and resolve disputes. 1,800
- 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 6,100
- General Management 338

Subtotal 19,813

**2008/09 Work Plan**

**Staff Hours**

4801708 Vision Statement #2: Beverly Hills is a world-class community  
 Develop a business plan and training program in preparation for the One Stop Business Center 300

**ADMINISTRATIVE SERVICES**

**017 — Finance**

**2008/09 Work Plan (Cont.)**

**Staff Hours**

0101702	Develop training program for Revenue Investigators to improve efficiency of processing time from location of unregistered business to final collection.	600
	Vision Statement #1: Beverly Hills offers the highest quality of life	
0101702	Develop new program to better communicate City requirements for registering business activities and paying required tax.	600
	Vision Statement #3: Beverly Hills is a leading edge, innovative community	
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.	1100
0101702	Begin random tax audit on all business groups.	2,780
	Subtotal	5,380
	Total Staff Hours Committed	25,193

**Staffing**

<i>Full Time Positions</i>	<i>2008/09 Budget</i>	<i>2008/09 Hours</i>
Assistant Director Administrative Services - Finance	0.18	338
Customer Service Representative	5.00	9,400
Customer Services Supervisor	1.00	1,880
Revenue Investigator	3.00	5,640
Revenue Manager	1.00	1,880
Senior Customer Services Representative	1.00	1,880
<b>Total Full Time Positions</b>	<b>11.18</b>	<b>21,018</b>

<i>Part Time Positions (Number of Employees, not FTE)</i>	<i>2008/09 Budget</i>	<i>2008/09 Hours</i>
	4.00	4,175
<b>Total Part Time Positions</b>	<b>4.00</b>	<b>4,175</b>

<i>Total Staffing</i>	<i>2008/09 Budget</i>	<i>2008/09 Hours</i>
<b>Total Number of Employees</b>	<b>15.18</b>	<b>25,193</b>

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**ADMINISTRATIVE SERVICES**

**018 — Real Estate and Property Management**

**Description**

The City has over 30 commercial tenants occupying over 250,000 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. The program is responsible for marketing, negotiating and leasing available space, administering 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.

**Ongoing Tasks**

**Staff Hours**

• Work with Public Works on preventative maintenance plan of properties including equipment and common areas.	100
• Work to renew leases expiring during the fiscal year or to market the space for a new tenant.	100
• Work with the Economic Development function for possible land acquisitions, trades, and appraisals.	100
• Research and analyze trends in retail market for potential and future tenants.	100
• Schedule Quarterly tenant meetings to monitor tenant space needs, business trends and to inspect premises.	50
• Administer lease agreements and coordinate tenant requests.	50
• Work with various departments to improve operating procedures effecting city leased and owned properties.	50
• Update property management software with new lease data.	50
• Utilize Yardi System to administer tenant leases, track revenue and expenses by building, and track insurance.	50
• Conduct Annual Customer Survey.	75
• Work with CoStar system to track market trends, advertise space and gain market information.	75
• Market and lease the Garden's Building.	150
• Coordinate Appraisals as required.	50
• Complete the LA County Assessor's Annual Audit	50
• Work with Public Works and Departmental Service Agreements	50
• Continue education through International Real Estate Management for Certified Property Manager designation	50

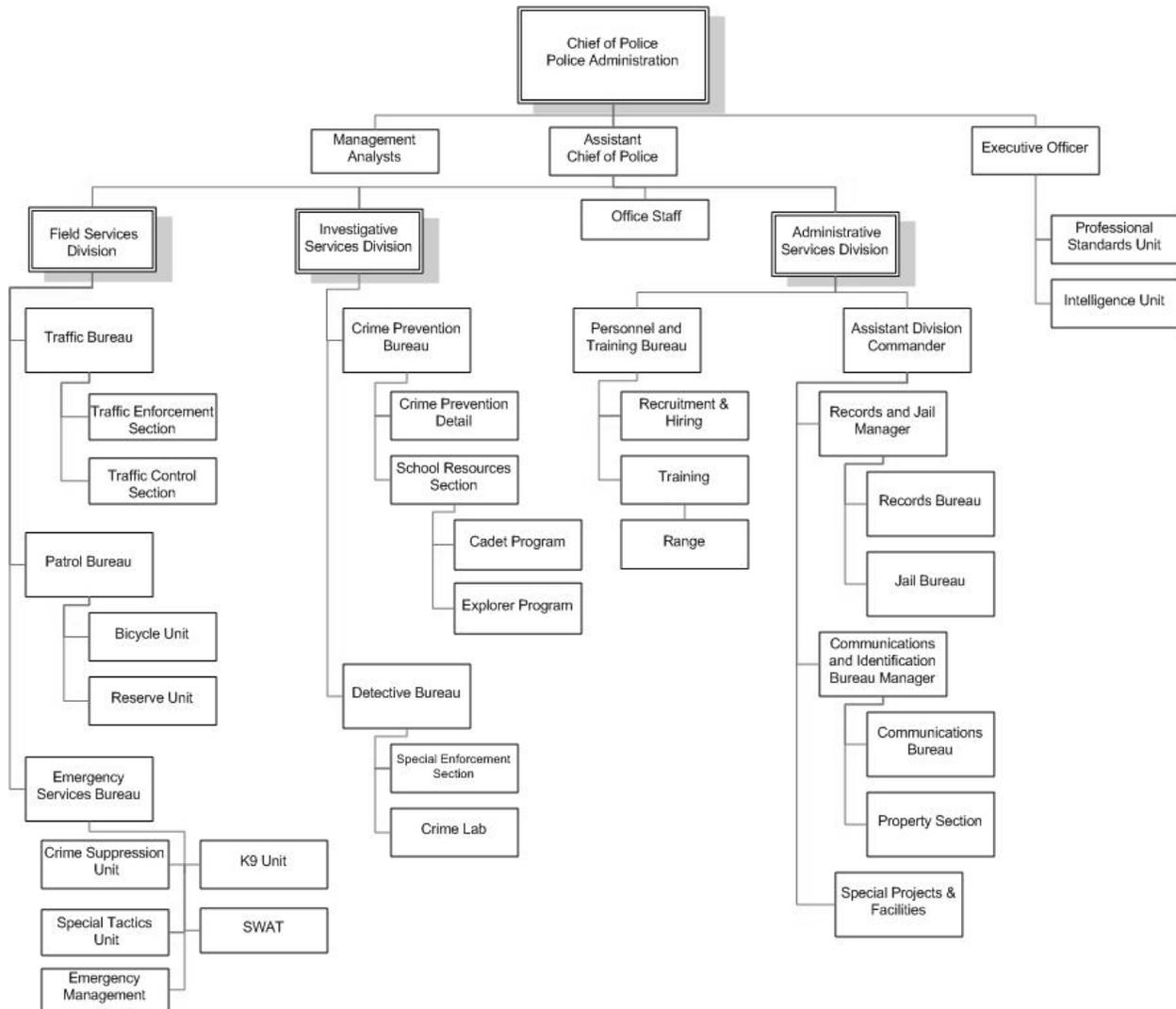






# POLICE DEPARTMENT

## 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.

## Department Goals

- Maintain a three minute, or less, response time to emergency calls
- Maintain a 95%, or better, customer satisfaction rating
- Through aggressive enforcement and the use of available traffic grants, reduce the number of injury traffic collisions below 2007 levels
- Maintain a minimum of five community outreach programs

## Department Personnel

<i>Full Time Positions</i>	<i>2008/09 Budget</i>	<i>2008/09 Hours</i>
<i>Total Full Time Positions</i>	<i>206.00</i>	<i>387,280</i>

<i>Part Time Positions</i>	<i>2008/09 Budget</i>	<i>2008/09 Hours</i>
<i>Total Part Time Positions</i>	<i>7.00</i>	<i>7,760</i>

# POLICE DEPARTMENT

## Department Budget

<i>Summary by Category</i>	<i>FY 2006/07 Actual</i>	<i>FY 2007/08 Adopted</i>	<i>FY 2008/09 Requested</i>	<i>Percent Change</i>
<b><i>Revenue by Category</i></b>				
Current Services	897,996	1,610,940	1,373,790	-15%
Fines	764,329	800,000	800,000	0%
Miscellaneous Revenues	19,719	16,500	12,000	-27%
Subventions and Grants	624,787	174,518	100,000	-43%
Transfers	5,875	-	-	-
Use of Money and Property	11,618	21,500	1,500	-93%
<b><i>Total Revenues</i></b>	<b><i>2,324,323</i></b>	<b><i>2,623,458</i></b>	<b><i>2,287,290</i></b>	<b><i>-13%</i></b>
<b><i>Expenditure by Category</i></b>				
Salaries and Benefits	30,457,532	33,167,700	34,153,042	3%
Materials and Supplies	249,780	531,359	316,105	-41%
Contractual Services	429,819	403,117	490,942	22%
Capital Outlay	75,492	-	-	-
Internal Services	13,890,083	17,492,247	15,488,147	-11%
Other Charges	375,966	380,820	300,074	-21%
CIP Expenses	84,116	-	-	-
<b><i>Total Expenses</i></b>	<b><i>45,562,788</i></b>	<b><i>51,975,243</i></b>	<b><i>50,748,309</i></b>	<b><i>-2%</i></b>







**POLICE DEPARTMENT**

**020 — Recruitment and Hiring**

**Description**

The Recruitment and Hiring program is responsible for the recruitment, induction and placement of sworn and civilian department employees.

**Ongoing Tasks**

**Staff Hours**

- Maintain full complement of sworn, civilian, and part-time employees and conduct thorough background checks on prospective employees in order to maximize law enforcement service to the community and reduce overtime expenditures 1,836

Subtotal 1,836

**2008/09 Work Plan**

**Staff Hours**

*Vision Statement #3:* Beverly Hills is a leading edge, innovative community

- 0102001 • Streamline application, testing, and interviewing timelines for recruitment processes 545
- Unanticipated work plans 645

Subtotal 1,190

Total Staff Hours Committed 3,026

**Staffing**

<i>Full Time Positions</i>	<i>2008/09 Budget</i>	<i>2008/09 Hours</i>
Division Commander	0.25	470
Police Officer	0.90	1,692
Police Sergeant	0.30	564
<b>Total Full Time Positions</b>	<b>1.45</b>	<b>2,726</b>

<i>Part Time Positions (Number of Employees, not FTE)</i>	<i>2008/09 Budget</i>	<i>2008/09 Hours</i>
	.15	300
<b>Total Part Time Positions</b>	<b>.15</b>	<b>300</b>

<i>Total Staffing</i>	<i>2008/09 Budget</i>	<i>2008/09 Hours</i>
<b>Total Number of Employees</b>	<b>1.60</b>	<b>3,026</b>



**POLICE DEPARTMENT**

**021 — Police Administration**

**Description**

The Police Department’s Administration program includes the Office of the Chief, Personnel Investigations, and the Intelligence Unit. The Office of the Chief is responsible for directing overall operations and activities of the Department and administering a broad program of police services. Personnel Investigations investigates personnel complaints filed against Department employees and conducts intensive investigations and impartial reviews to ensure that the Department’s integrity and the public’s trust are maintained. The Intelligence Unit lawfully gathers and disseminates information pertaining to unreported criminal activity which could adversely affect the peace, safety or security of the City, with the greatest emphasis placed on countering the threat of terrorism.

**Ongoing Tasks**

**Staff Hours**

• Direct Department operations	2,444
• Monitor implementation of budget to ensure resources are used efficiently	564
• Maintain and update current grant documents to comply with grant regulations	423
• Research grant opportunities for law enforcement purposes	141
• Ensure staff evaluation system is implemented in a timely fashion	282
• Provide support services to Command Staff	4,230
• Coordinate payroll	1,410
• Communicate with media representatives on matters of public information without disclosing information that jeopardizes Department investigations	282
• Publish community interest news releases concerning personal safety and home security	141
• Continue the Department's participation with Federal, State, and local anti-terrorism programs	1,349
• Investigate any credible threat in collaboration with other Department units and Regional, State or Federal partners	1,349
• Conduct personnel investigations as needed	1,711
• Remain current concerning the Peace Officer Bill of Rights laws and attend the best training seminars and schools regarding personnel investigations	122
• Conduct training for fellow officers in best techniques in dealing with internal investigations	122
• Provide support services to the Solicitation Advisory Commission	376
Subtotal	14,946







**POLICE DEPARTMENT**

**022 — Police Community Outreach**

**Description**

The Police Community Outreach program includes the Crime Prevention Detail, the School Resources Section, and the Cadet and Explorer programs. The Crime Prevention Detail is responsible for maintaining all crime prevention and community awareness programs sponsored by the Police Department. The School Resources Section provides drug awareness and a safe learning environment for students of the Beverly Hills Unified School District. It is also a resource for students, faculty, parents, neighbors and businesses to manage school-related disputes and crime issues. All public schools in Beverly Hills have a full-time School Resource Officer (SRO) assigned. SROs are the main leaders of the Department’s Cadet and Explorer programs which seek to expose high school and college students to the law enforcement profession and provide them with valuable experience as they supplement Department activities.

**Ongoing Tasks**

**Staff Hours**

• Communicate with the business and residential communities about preventing crimes	3,534
• Provide additional training for block captains and encourage more active participation in the Neighborhood Watch program	414
• Coordinate Safety Week with other city departments and local schools	414
• Continue to conduct response drills to school emergencies with police, fire and school personnel	1,137
• Continue to provide parent education regarding their role during lock down events	569
• Continue D.A.R.E. Education at local schools	5,687
• Bring prominence to BHPD as the California State D.A.R.E. Officer Training Center	569
• Coordinate Red Ribbon Week at local schools	569
• Continue developing Police Cadets and Explorers to move into municipal/government service	2,379
Subtotal	15,272

**2008/09 Work Plan**

**Staff Hours**

<i>Vision Statement #4:</i> Beverly Hills is committed to being the safest city	
0102201	• Increase the number of blocks participating in the Neighborhood Watch program
	414







**POLICE DEPARTMENT**

**023 — Patrol Bureau**

**Description**

The Patrol Bureau is responsible for safeguarding the community by preventing crime, suppressing criminal activity, apprehending criminals, preserving the peace and protecting life and property. It also is responsible for the Bicycle Unit which aims to address the quality of life issues in the business district and the City's parks.

**Ongoing Tasks**

**Staff Hours**

<ul style="list-style-type: none"> <li>• Respond to community generated calls for service</li> <li>• Conduct active patrol of the City</li> <li>• Documenting crime and arrest incidents</li> <li>• Conduct proactive enforcement of traffic laws</li> <li>• Ensure all lieutenants, sergeants and field training officers can manage a disaster or other emergency situation using the Incident Command and Unified Command systems</li> <li>• Continue weapons of mass destruction and terrorism joint training with Fire Department personnel</li> </ul>	<p>37,452</p> <p>25,878</p> <p>16,655</p> <p>11,103</p> <p>5,552</p> <p>5,552</p> <hr/> <p>102,192</p>
Subtotal	

**2008/09 Work Plan**

**Staff Hours**

<p><i>Vision Statement #1:</i> Beverly Hills offers the highest quality of life</p> <p>0102304</p> <ul style="list-style-type: none"> <li>• Increase police service regarding quality of life issues including but not limited to homeless issues, noise complaints and animal complaints</li> <li>• Unanticipated work plans</li> </ul>	<p>3,158</p> <p>8,221</p> <hr/> <p>11,379</p>
Subtotal	
Total Staff Hours Committed	113,571

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**POLICE DEPARTMENT**

**024 — Police Support Services**

**Description**

The Police Support Services program includes the Communications, Jail, and Records bureaus and the Property Section and Special Projects Detail. The Communications Bureau answers all emergency and non-emergency calls for service, maintains radio contact with police officers and firefighters in the field, and administers emergency medical dispatch instruction. The Jail Bureau is responsible for receiving and booking arrestees and providing for the safety and well being of persons in custody. The Records Bureau manages written, digital and video information compiled by other bureaus, collects statistical information for mandatory reporting, searches State data bases for information on arrested persons, coordinates the release of prisoners and property, and assists with processing applicants for City permits and employment. The Property Section is responsible for maintaining custody of evidence and property. The Special Projects Detail is responsible for maintenance of the police building and oversight of Police Department special projects.

**Ongoing Tasks**

**Staff Hours**

<ul style="list-style-type: none"> <li>• Maintain the GEO file utilized for the computer aided dispatch system to ensure consistent deployment of emergency services</li> <li>• Answer calls for service and dispatch necessary police and/or fire personnel</li> <li>• Provide emergency medical instructions to callers when appropriate</li> <li>• Maintain custody of evidence and property as required by the Department</li> <li>• Receive, book, and provide for the safety of arrestees</li> <li>• Ensure safety of staff in all jail procedures</li> <li>• Continue development of an implementation strategy for the UNITE (Unified Network of Interoperable Technology Enhancements) closed circuit television system and fixed post and mobile Automated License Plate Recognition technologies for the City</li> <li>• Maintain custody of physical and automated records</li> </ul>	<p>2,063</p> <p>26,823</p> <p>2,063</p> <p>3,685</p> <p>9,514</p> <p>680</p> <p>2,674</p> <p>17,132</p> <hr/> <p>64,634</p>
Subtotal	

**2008/09 Work Plan**

**Staff Hours**

<ul style="list-style-type: none"> <li>0102401 • Recruit, train and certify more Communications Training Officers from existing staff</li> <li>0102406 • Oversee police facility remodel including the Shooting Range Ventilation CIP and the EOC Relocation</li> </ul>	<p>2,063</p> <p>891</p>
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**POLICE DEPARTMENT**

**025 — Investigations**

**2008/09 Work Plan (Cont.)**

**Staff Hours**

*Vision Statement #3:* Beverly Hills is a leading edge, innovative community

0102502	<ul style="list-style-type: none"> <li>• Use advanced technology to expand existing Crime Lab equipment to digitally capture latent print evidence for entry into the Los Angeles County Fingerprint Identification System (LAFIS).</li> </ul>	790
0102502	<ul style="list-style-type: none"> <li>• Enter old crime scene latent print evidence into the Los Angeles County Fingerprint identification System for the identification of suspects.</li> </ul>	237
0102502	<ul style="list-style-type: none"> <li>• Review and submit old cases to LASD DNA Unit for entry into the data base for the identification of suspects.</li> </ul>	158
	<ul style="list-style-type: none"> <li>• Unanticipated work plans</li> </ul>	9,268
	Subtotal	11,887
	Total Staff Hours Committed	57,622

**Staffing**

<i>Full Time Positions</i>	<i>2008/09 Budget</i>	<i>2008/09 Hours</i>
Administrative Clerk II Safety Support	1.00	1,880
Crime Analyst	1.00	1,880
Detective Specialist	1.00	1,880
Forensic Specialist	3.00	5,640
Police Captain	0.65	1,222
Police Lieutenant	1.00	1,880
Police Officer	19.00	35,720
Police Sergeant	3.00	5,640
Senior Forensic Specialist	1.00	1,880
<b>Total Full Time Positions</b>	<b>30.65</b>	<b>57,622</b>





**POLICE DEPARTMENT**

**026 — Traffic Bureau**

**Description**

The Traffic Bureau program includes the Accident Investigation, DUI Team, Traffic Control, Photo Red Light Enforcement, and Special Events subprograms. The Traffic Bureau is responsible for facilitating the safe movement of vehicular and pedestrian traffic throughout the City. Accident Investigators are responsible for determining the cause of traffic collisions and filing cases related to Vehicle Code violations. Personnel assigned to Traffic Control help to alleviate congestion by directing the flow of traffic throughout the City. Personnel assigned to the Photo Red Light Enforcement detail coordinate the Department’s use of photo red light technology. Personnel assigned to the Special Events detail coordinate the law enforcement needs of special events that are held throughout the City.

**Ongoing Tasks**

**Staff Hours**

• Enforce traffic laws throughout the City	14,238
• Maintain Commercial Enforcement Program	2,589
• Continue advanced officer training concerning employee safety, motorcycles operator proficiency, collision investigation and general traffic enforcement	1,294
• Continue to implement California Office of Traffic Safety (OTS) grant projects, increasing public safety through DUI enforcement, pedestrian details, occupant restraint education and apprehension of warrant suspects	1,294
• Ongoing support by motor officers at local schools	1,812
• Research new technologies that can be applied to traffic safety in the community	518
• Investigate collisions and file cases	3,399
• Specialized enforcement of DUI laws	3,399
• Assist in the alleviation of traffic congestion through traffic control	15,265
• Ongoing support by traffic control officers at local schools	2,349
• Coordinate law enforcement needs for special events	692
Subtotal	46,849

**2008/09 Work Plan**

**Staff Hours**

<i>Vision Statement #1:</i> Beverly Hills offers the highest quality of life		
0102601	• Implement the Neighborhood Speed Watch to abate excessive speeding on residential side streets and improve the quality of life in these neighborhoods	518
<i>Vision Statement #4:</i> Beverly Hills is committed to being the safest city		
0102605	• Use advanced technology to expand the Photo Red Light Program with additional locations to reduce the hazards of red light running	1,444





**POLICE DEPARTMENT**

**026 — Traffic Bureau**

**Program Budget** ◆

	<i>FY 2006/07 Actual</i>	<i>FY 2007/08 Adopted</i>	<i>FY 2008/09 Requested</i>	<i>Percent Change</i>
<b>Revenue by Category</b>				
Current Services	-	-	470,400	0%
Fines	443,788	450,000	450,000	0%
<b>Total Revenues</b>	<b>443,788</b>	<b>450,000</b>	<b>920,400</b>	<b>105%</b>
<b>Expenditure by Category</b>				
Salaries and Benefits	-	-	4,643,051	0%
Materials and Supplies	-	-	21,020	0%
Contractual Services	-	-	19,250	0%
Capital Outlay	-	-	-	0%
Internal Services	-	-	1,801,199	0%
Other Charges	-	-	22,855	0%
<b>Total Expenses</b>	<b>-</b>	<b>-</b>	<b>6,507,374</b>	<b>0%</b>

<i>Expenditure By Subprogram</i>	<i>FY 2006/07 Actual</i>	<i>FY 2007/08 Adopted</i>	<i>FY 2008/09 Requested</i>	<i>Percent Change</i>
0102302 - PD - Traffic Bureau	5,916,017	7,029,757	-	-100%
0102601 - Traffic Unit	-	-	3,367,526	0%
0102602 - Accident Investigation	-	-	540,538	0%
0102603 - DUI Team	-	-	301,776	0%
0102604 - Traffic Control	-	-	1,516,030	0%
0102605 - Photo Red Light Enforcement	-	-	243,668	0%
0102606 - Special Events	-	-	537,836	0%
<b>Total Expenses</b>	<b>5,916,017</b>	<b>7,029,757</b>	<b>6,507,374</b>	<b>-7%</b>

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**POLICE DEPARTMENT**

**027 — Emergency Services Bureau**

**Description**

The Emergency Services Bureau coordinates activities to prevent or respond to emergency situations requiring expertise beyond those of normal police operations. The bureau includes the Crime Suppression Unit, the Emergency Management Unit, the Canine Unit, the Special Tactics Unit, and Special Weapons and Tactics Team. The Crime Suppression Unit is responsible for providing specialized plain clothes patrol to suppress criminal activity. The Emergency Management Unit is responsible for updating the Department’s disaster plans, providing training to employees about responding to major emergencies, and maintaining the Department’s emergency operations equipment. The Canine Unit is responsible for assisting the Patrol Bureau by capturing hidden, fleeing and/or dangerous suspects and, when qualified, to detect narcotics for the Patrol and Detective Bureaus. The Special Tactics Unit is responsible for serving high risk warrants, providing dignitary and crowd control protection, and providing tactical capabilities, surveillance and training. The Special Weapons and Tactics Team is responsible for utilizing special tactics and equipment to resolve high risk search and arrest situations and performing riot and crowd control duties.

**Ongoing Tasks**

**Staff Hours**

• Conduct plainclothes patrols	5,553
• Assist Detectives with surveillance and serving warrants	793
• Coordinate the Department’s plans and responses to natural and manmade disasters	1,632
• Conduct K-9 searches	812
• Support the Patrol Bureau's objectives	5,685
• Conduct warrant services	2,339
• Provide protection for dignitaries visiting the City	4,677
• Continue providing joint police and fire training in Incident Command and Unified Command as well as Force Protection	585
• Maintain current weapon/supply inventory for high-risk warrant service	585
• Continue specialized tactical and WMD training	585
Subtotal	23,246





**POLICE DEPARTMENT**

**029 — Police Training**

**Description**

The Police Training program is responsible for training Department employees, maintaining training records, complying with State and Federal training standards, and the Department's range.

**Ongoing Tasks**

**Staff Hours**

• Continue to participate in cooperative training with allied agencies	301
• Meet or exceed the training standards established by the State Commission on Peace Officer Standards and Training (POST)	3,305
• Maintain 100% participation in monthly firearms qualifications	301
Subtotal	3,907

**2008/09 Work Plan**

**Staff Hours**

0102901 • Expand the department's pool of certified law enforcement instructors by 25%	150
0102901 • Increase the number of in-house training hours by 25% to reduce travel and lodging expenses	150
• Unanticipated work plans	877
Subtotal	1,177
Total Staff Hours Committed	5,084

**Staffing**

<i>Full Time Positions</i>	<i>2008/09 Budget</i>	<i>2008/09 Hours</i>
Police Officer	1.10	2,068
Police Sergeant	0.70	1,316
<b>Total Full Time Positions</b>	<b>1.80</b>	<b>3,384</b>

<i>Part Time Positions (Number of Employees, not FTE)</i>	<i>2008/09 Budget</i>	<i>2008/09 Hours</i>
	.85	1,700
<b>Total Part Time Positions</b>	<b>.85</b>	<b>1,700</b>

<i>Total Staffing</i>	<i>2008/09 Budget</i>	<i>2008/09 Hours</i>
<b>Total Number of Employees</b>	<b>2.65</b>	<b>5,084</b>



**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.

**Ongoing Tasks**

**Staff Hours**

• Maintain 100% participation in monthly firearms qualifications	1,504
Subtotal	1,504

**2008/09 Work Plan**

**Staff Hours**

• Unanticipated work plans	376
Subtotal	376

Total Staff Hours Committed	1,880
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**Staffing**

<i>Full Time Positions</i>	<i>2008/09 Budget</i>	<i>2008/09 Hours</i>
Civilian Rangemaster	1.00	1,880
<b>Total Full Time Positions</b>	<b>1.00</b>	<b>1,880</b>

**Service Indicators**

	<i>Service Indicators</i>	<i>Actual 2006/07</i>	<i>Projected 2007/08</i>	<i>Goal 2008/09</i>
N/A	N/A	N/A	N/A	N/A















**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.

**Ongoing Tasks**

**Staff Hours**

• Provide continual training in emergency response, management and preparedness	415
• Oversee hiring, data records management, purchasing, fire prevention permits, special projects and department's main telephone line	5,544
• Coordinate and administer Fire Department budget and attend meetings and city events related to general city government	2,077
• Provide general leadership and administrative support to all Fire Department activities and programs	2,077
• Liaison with Health and Safety Commission, Strategic Technology Advisory Committee, other departments, agencies and citizen groups	415
Subtotal	10,528

**2008/09 Work Plan**

**Staff Hours**

<i>Vision Statement #4: Beverly Hills is committed to being the safest city</i>	
0103101 Conduct promotional examinations for Battalion Chief positions	415
0103101 Provide four State Fire Marshal certified Fire Officer and Chief Officer courses as part of our officer development program	415
0103101 Develop phase II of the department's strategic plan	415
0103101 Develop the department's succession plan	415
0103101 Implement comprehensive fixtures and equipment replacement program	415
0103101 Hire the most qualified candidates to fill firefighters vacancies	415
<i>Vision Statement #3: Beverly Hills is a leading edge, innovative community</i>	
0103101 Complete phase II of headquarters renovation work - construction	415
0103101 Complete phase I of Fire Station 2 renovation work - design and solicit bids	415
Subtotal	3,320
Total Staff Hours Committed	13,848





**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. Additionally, provides planning of Fire Service Day and Safety Expo activities among others. 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 is in charge of fire cause and determination and investigation of criminal actions which may have contributed to a fire.

**Ongoing Tasks** ◆

**Staff Hours**

• Continue to develop the Title 19, Fire Protection System Testing Program (Phase II)	2,169
• Conduct proactive inspections of residential and commercial facilities and plan check for all new construction to ensure compliance with applicable fire codes	3254
• Evaluate potential code enforcement violations and conduct appropriate actions to obtain compliance of applicable codes	2,169
• Provide training for all firefighters for origin and cause investigations	1,025
• Ensure thorough fire investigations for all fires of suspicious nature	1,085
• Work with other city departments in improving and expediting the plan check process	2,169
• Conduct plan check, site visits and supply fire safety personnel for private and	3,127
• City sponsored events to ensure compliance with Fire Code that leads to a safe event	60
• Encourage community participation in the FireWise program	904
Subtotal	15,962







**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 service is the foundation of the fire department. 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. Additionally, Suppression – Calls for Service responds to non-emergency incidents, such as people trapped in elevator, child locked in bathroom, trapped animals, etc.

Emergency response services encompass fire suppression, rescue, Urban Search and Rescue (USAR), hazard mitigation, and non-emergency calls for service. Emergency response service also provides the staffing for company level fire prevention inspections, emergency medical services, and comprehensive pre-fire planning.

**Ongoing Tasks**

**Staff Hours**

• Respond to emergency and public assist requests, mitigate emergencies and provide service as needed	12,358
• Participate in regionalized training involving conventional and specialized skills such as fire suppression, Urban Search and Rescue (USAR), and Chemical, Biological, Radiological, Nuclear and Explosive (CBRNE)	3,090
• Participate in mutual aid requests as part of Area A Strike Team as well as Mutual Aid and Automatic Aid to local jurisdictions	3,090
• Maintain a state of personal, equipment, and apparatus readiness to allow for immediate, efficient, and effective response and mitigation.	15,449
• Provide ongoing department level training to improve the rapid response capability to incidents in all hazard scope and scale. This includes fire suppression, rescue, Urban Search and Rescue (USAR), hazard mitigation, as well as incidents involving Chemical, Biological, Radiological, Nuclear, and Explosive (CBRNE) agents	6,180
• Provide ongoing training to non-USAR (Urban Search and Rescue) team members in basic techniques for use in field operations	3,090
Subtotal	43,257







**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 due to the density and demographics of the community.

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

**Ongoing Tasks**

**Staff Hours**

• Respond to 3,700 emergency calls for service per year that involve requests for medical services	51,812
• Provide 24 hours annually of Advanced Life Support (ALS) continuing education for paramedics	994
• Provide 24 hours of Emergency Medical Technician (EMT) continuing education to firefighters in the current two-year continuing education cycle	1,055
• Monitor Federal, State and County regulations regarding Emergency Medical Services (EMS)	584
• Revise operating protocols and training for Emergency Medical Services (EMS) as needed	676
• Evaluate patient care and documentation at least once a week	1,427
Subtotal	56,548

**FIRE DEPARTMENT**

**034 — Emergency Medical Services (EMS)**

**2008/09 Work Plan**

**Staff Hours**

	<i>Vision Statement #4: Beverly Hills is committed to being the safest city</i>	
0103403	Implement new city Automated External Defibrillator (AED) policy and provide training for such	3,902
0103401	Expand paramedic program to include Advanced Life Support (ALS) Truck 4 and Engine 5 capabilities (subject to budget enhancement approval)	7,805
	<i>Vision Statement #3: Beverly Hills is a leading edge, innovative community</i>	
0103401	Utilize mass notification system to increase service delivery for non-emergency communications	336
0103403	Implement new Cardio Pulmonary Resuscitation (CPR) simulator for advanced training techniques	5,463
0103401	Increase efficiency and capacity of medical oxygen use through the replacement of an outdated medical oxygen system	120
0103402	Review and improve the program for occupational health and medical testing for sworn personnel	3,902
	Subtotal	21,528
	Total Staff Hours Committed	78,076







**FIRE DEPARTMENT**

**035 — Fire Community Programs**

**Description**

The Fire Community Outreach Programs includes the Community Emergency Response Team (CERT), Cardio Pulmonary Resuscitation & First Aid and Public Access Defibrillator (PAD) subprograms. Fire Community Programs are designed to encourage citizens and members of the Beverly Hills Unified School District to learn basic emergency skills which will enable them to save lives and protect property in case of a disaster or other life threatening events in the City. Community Emergency Response Team (CERT) and Disaster Assistance Response Team (DART) are an essential component to the successful mitigation of any life threatening events on a larger scale in the City. Cardio Pulmonary Resuscitation (CPR) has saved countless lives and will continue to be emphasized by the City for the benefit of all persons that become incapacitated due to a cardiac problem.

**Ongoing Tasks**

**Staff Hours**

<ul style="list-style-type: none"> <li>• Continue to develop the Community Emergency Response Team (CERT) and Disaster Assistance Response Team (DART) membership by conducting additional training for members of the community, City employees, school district students and faculty members</li> <li>• Continue to develop existing Community Emergency Response Team (CERT) and Disaster Assistance Response Team (DART) member abilities by conducting six refresher training exercises, per year, for 150 CERT and DART members</li> <li>• Conduct Cardio Pulmonary Resuscitation (CPR) classes for members of the community and City employees</li> <li>• Monitor, upgrade, and maintain the status and condition of units in service</li> <li>• Provide on-going training and recertification of city employees in the use of Automated External Defibrillators (AED)</li> </ul>	<p>353</p> <p>469</p> <p>353</p> <p>235</p> <p>235</p>
Subtotal	1,645





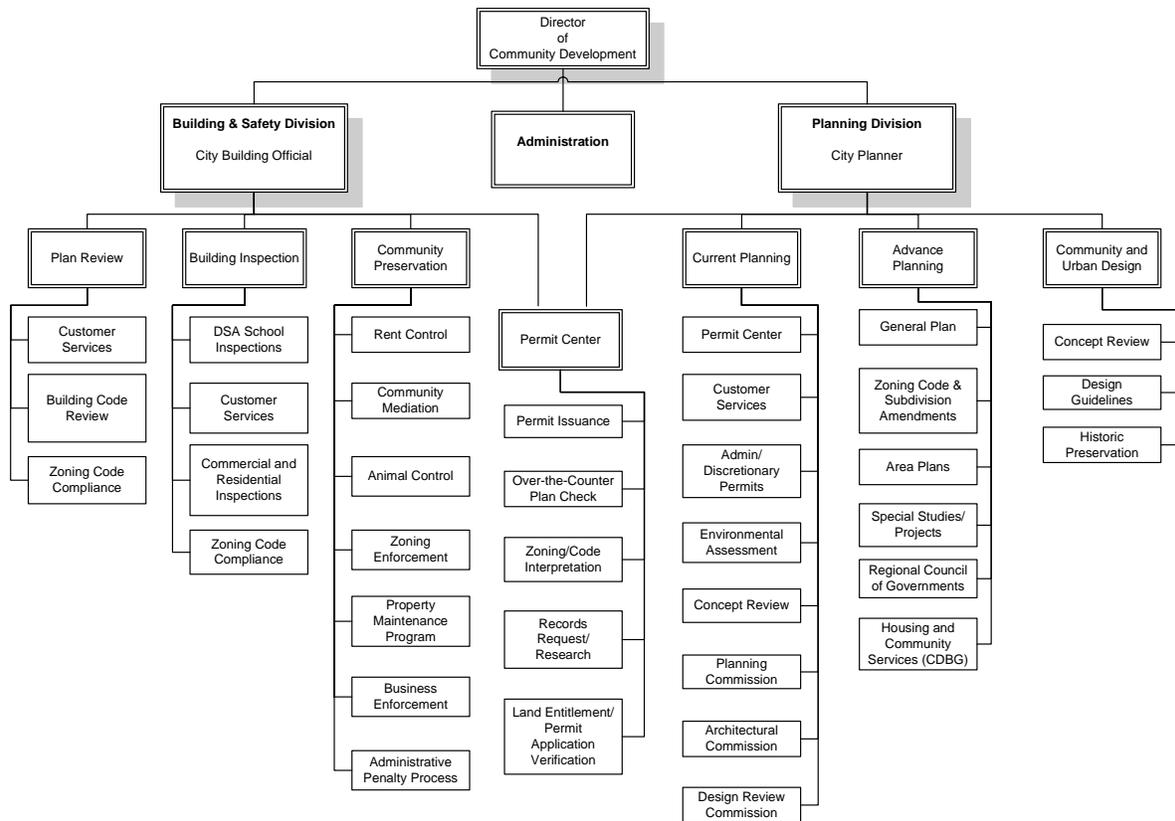






# COMMUNITY DEVELOPMENT

## Department Organization Chart





# COMMUNITY DEVELOPMENT

## Department Personnel

<i>Full Time Positions</i>	<i>2008/09 Budget</i>	<i>2008/09 Hours</i>
<i>Total Full Time Positions</i>	<b>53.00</b>	<b>99,640</b>
<i>Part Time Positions</i>	<i>2008/09 Budget</i>	<i>2008/09 Hours</i>
<i>Total Part Time Positions</i>	<b>0.00</b>	<b>0</b>

## Department Budget

<i>Summary by Category</i>	<i>FY 2006/07 Actual</i>	<i>FY 2007/08 Adopted</i>	<i>FY 2008/09 Requested</i>	<i>% Change</i>
<b><i>Revenue by Category</i></b>				
Current Services	664,559	1,640,760	1,811,708	10%
Fines	35,255	12,020	8,632	-28%
Licenses and Permits	9,555,402	8,442,181	10,739,848	27%
Miscellaneous Revenues	72,990	51,650	67,268	30%
Subventions and Grants	225,802	266,568	254,185	-5%
Use of Money and Property	39,088	40,820	371,594	810%
<b><i>Total Revenues</i></b>	<b>10,593,096</b>	<b>10,453,999</b>	<b>13,253,234</b>	<b>27%</b>
<b><i>Expenditure by Category</i></b>				
Salaries and Benefits	5,253,989	6,095,021	6,749,852	11%
Materials and Supplies	39,617	77,967	55,524	-29%
Contractual Services	1,066,372	1,511,441	1,309,424	-13%
Capital Outlay	-	-	-	-
Internal Services	3,031,741	3,537,405	4,394,366	24%
Other Charges	48,547	68,400	39,868	-42%
<b><i>Total Expenses</i></b>	<b>9,440,265</b>	<b>11,290,234</b>	<b>12,549,034</b>	<b>11%</b>



**COMMUNITY DEVELOPMENT**

**036 — CD Administration**

**Description**

Community Development Administration has three sub-programs namely; Administration, Records Management and City-Wide Governance. This program provides administrative support to the department’s two divisions (the Planning Division and the Building and Safety Division). Its activities include staff support to top level and mid-level management, City officials and the public such as budget management, purchasing, personnel recruitments, and development of technology related to the development process. It is also involved in the overall coordination of the department’s different programs and work processes like work plans, and special projects.

The Records Management program is charged with providing public information on all development and property related records (i.e. zoning, plans, reports, permits, covenants, and other related documents).

**Ongoing Tasks**

**Staff Hours**

Coordinate the annual budget process	480
Oversee and monitor work plan items of the department’s different programs	200
Monitor contracts, payments and certificates of insurance of professional consultants hired by the department	940
Facilitate personnel recruitments	400
Monitor operating budget	200
Coordinate special projects as directed by management	1,328
Coordinate, develop, maintain, and implement technology-related programs associated with the Online Business Center (OBC), Geographical Information System (GIS) and other informational systems or tools	1,692
Provide records research services for internal and external customers	1,110
Subtotal	6,350

**COMMUNITY DEVELOPMENT**

**036 — CD Administration**

**2008/09 Work Plan**

**Staff Hours**

	Vision Statement #3: Beverly Hills is a leading edge, innovative community		
0103601	Develop and implement a training plan for staff based upon a needs assessment		722
0103601	Develop and document the department's policies and procedures through a working manual		1,200
	Subtotal		1,922
	Total Staff Hours Committed		8,272

**Staffing**

<i>Full Time Positions</i>	<i>2008/09 Budget</i>	<i>2008/09 Hours</i>
Assistant Director of Community Development/City Planner	0.30	564
Community Development Information Coordinator	1.00	1,880
Customer Service Representative	0.30	564
Director of Community Development	0.40	752
Executive Assistant I	0.25	470
Executive Assistant III	0.60	1,128
Management Analyst	0.40	752
Plan Review Manager	0.25	470
Principal Planner	0.40	752
Secretary	0.50	940
<b>Total Full Time Positions</b>	<b>4.40</b>	<b>8,272</b>

**Service Indicators**

	<i>Service Indicators</i>	<i>Actual 2006/07</i>	<i>Projected 2007/08</i>	<i>Goal 2008/09</i>
0103601	Number of contracts administered	35	35	35
0103602	Number of customers served (phone, walk-in, online)	4,080	4,250	4,500
0103602	Average waiting time	56 hrs	48 hrs	<48 hrs
0103602	Number of public records request	1,428	1,425	1,425
0103602	Number of subpoenas	25	25	25
0103602	Number of plan requests	100	100	100
0103602	Number of zoning letters	30	30	30





**COMMUNITY DEVELOPMENT**

**037 — Planning Services**

<b>Ongoing Tasks</b>	<b>Staff Hours</b>
Provide information to citizens in understanding the policies and provisions of the zoning and other planning codes that might affect them	11,717
Conduct counter operation to receive development plans from applicants for commission hearing and guides applicants through the development process	2,832
Review designs and issues related to development projects submitted by applicants	1,200
Prepare agenda reports and other related analytical reports of private development projects for commission or council presentations	1,938
Continue in-house training on topics such as the Subdivision Map Act, Planning and Zoning Law, report writing, contract administration, and update on current planning trends	380
Update and maintain General Plan	1,557
Monitor proposed State legislation affecting planning, zoning and environmental matters; draft letters of support or opposition	68
Monitor development in adjacent jurisdictions, draft letters of support or opposition	92
Participate in (an in 2007-08, lead) the inter-city Westside Cities project funded by the Southern California Association of Governments	72
City's liaison with the U.S. Census Bureau	315
Update required housing construction data for the State Department of Finance	23
Coordinate activities related to Planning Commission meetings such as packet preparation and distribution, room reservations, and meeting schedules and minutes	4,135
Continue with Planning Commission training and education	40
Coordinate activities related to Architectural Commission meetings such as packet preparation and distribution, room reservations, and meeting schedules and minutes	2,373
Continue with Architectural Commission training and education	24
Coordinate activities related to Design Review Commission meetings such as packet preparation and distribution, room reservations, and meeting schedules and minutes	1,490
Continue with Design Review Commission training and education	16
Subtotal	28,272

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**COMMUNITY DEVELOPMENT**

**037 — Planning Services**

<b>2008/09 Work Plan</b>	<b>Staff Hours</b>
0103702 Vision Statement #1: Beverly Hills offers the highest quality of life Water-Conserving Landscape Standards. Development of water-conserving landscape standards required by Municipal Code and State law.	255
0103702 Affordable Housing Strategies. Development of inclusionary housing formula to be applied to proposed multi-family and mixed-use developments	180
0103702 Single Family Development Standards Analysis. Re-evaluation of development standards (maximum size, parking, lot coverage, basements, buildable envelope, etc.)	680
0103701 Vision Statement #2: Beverly Hills is a world-class community Entertainment Business District. Multi-year project to update 1994 Industrial Area Plan and develop a new land use and circulation plan for area bounded by Santa Monica Boulevard, N. Maple Drive, Civic Center Drive, and east-west alley south of Third Street. Develop zoning to implement new plan and conduct public review process to adoption.	320
0103702 General Plan. Multi-year project to prepare Draft General Plan and DEIR and conduct public review process to adoption of General Plan update.	430
0103701 Vision Statement #5: Beverly Hills is known internationally Lexus Dealership. Complete the EIR and planning process for the construction of the new Lexus Car Dealership.	400
0103701 Gateway Project. Complete the EIR and planning process for the	400
0103702 construction of the Gateway Project.	
0103702 Wallis Annenberg Center for the Performing Arts (formerly Beverly Hills Cultural Center) and Crescent Parking Facility. Complete planning process for reuse of the former Beverly Post Office into a performing arts center and the development of a public parking facility.	120
Subtotal	2,785
Total Staff Hours Committed	31,057

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**COMMUNITY DEVELOPMENT**

**042 — Housing and Community Services**

**Description**

Housing and Community Services consists of the Community Development Block Grant Programs (Handyworker Program, Senior Services, Program Administration, and Family Shelter Program) and Rent Stabilization. It is responsible for the administration of the Handyworker Program of minor home repairs, home security and mobility improvements for low to moderate income households in single-family homes or apartments, funded by the federal Community Development Block Grant (CDBG). It also administers the Senior Case Management Program (social worker who helps seniors to remain independent in their own homes) funded by the federal Community Development Block Grant (CDBG). The purpose of Rent Stabilization is to respond to citizen complaints and inquiries relating to unlawful rent increases, reduction in housing services, and evictions of tenants residing in multi-family rental units. It also works with the Los Angeles County Bar Association with the administration of its Community Mediation program.

**Ongoing Tasks**

**Staff Hours**

Prepare annual application to County for City Council approvals	4
Prepare and implements contracts with County and contractor for City Council approval	5
Review work write-ups	3
Monitor work	5
Address client issues and questions of eligible work	5
Prepare quarterly reports for the County	4
Process payments	5
Attend County training sessions	4
Detect and investigate Code violations relating to rent stabilization	500
Issue related notice of violations, Notice to Appear (NTA) citations, and participation in administrative hearings	300
Issue related administrative compliance orders and administrative citations	200
Conduct compliance inspections	100
Represent the City at administrative hearings and in court hearings as needed	100
Provide free mediation services to landlords and residents of Beverly Hills	50
Subtotal	1,285

**COMMUNITY DEVELOPMENT**

**042 — Housing and Community Services**

**2008/09 Work Plan**

**Staff Hours**

	Vision Statement #1: Beverly Hills offers the highest quality of life	
1004201	Handyworker Program Maintenance. Continue to provide for the Handyworker Program, to the extent funding allows, to maintain the physical condition of the City's residential structures	4
1004201	CDBG Program Continuance. Prevent federal cuts to or elimination of the CDBG program	4
1004203	CDBG Administration. Hire a consultant to administer the City's CDBG program including the Handyworker and Senior Services programs to improve efficiency and allow staff to focus on new CDBG projects. (Consultant to be paid with CDBG)	6
	Vision Statement #2: Beverly Hills is a world-class community	
1004201	Award of Merit for Los Angeles County- Handyworker Program. Qualify the City's CDBG program for an Award of Merit for Los Angeles County for successfully expending CDBG funds	4
1004202	Award of Merit for Los Angeles County- Senior Services Program. Qualify the City's CDBG program for an Award of Merit for Los Angeles County for successfully expending CDBG funds	4
	Vision Statement #3: Beverly Hills is a leading edge, innovative community	
0114621	Create a thorough Rent Stabilization brochure/handout and updated webpage	160
	Subtotal	182
	Total Staff Hours Committed	1,467

**Staffing**

<i>Full Time Positions</i>	<i>2008/09 Budget</i>	<i>2008/09 Hours</i>
Code Enforcement Manager	0.15	282
Code Enforcement Officer	0.45	846
Senior Code Enforcement Officer	0.15	282
Senior Planner	0.03	57
<b>Total Full Time Positions</b>	<b>0.78</b>	<b>1,467</b>

**COMMUNITY DEVELOPMENT**

**042 — Housing and Community Services**

**Service Indicators**

	<i>Service Indicators</i>	<i>Actual 2006/07</i>	<i>Projected 2007/08</i>	<i>Goal 2008/09</i>
0104205	Number of staff initiated (pro-active) inspections	N/A	N/A	98
0104205	Number of unfounded complaints	18	25	35
0104205	Number of verified violations	6	8	15
0104205	Field inspections	8	10	15
0104205	Number of cases resolved with first notice	N/A	5	7
0104205	Number of cases with stepped up enforcement	N/A	5	8
0104205	Number of cases resolved with litigation	N/A	N/A	N/A
0104205	Number of cases referred to City Prosecutors Office	1	2	2

**Program Budget**

	<i>FY 2006/07 Actual</i>	<i>FY 2007/08 Adopted</i>	<i>FY 2008/09 Requested</i>	<i>% Change</i>
<b>Revenue by Category</b>				
Subventions & Grants	225,802	266,568	254,185	-5%
<b>Total Revenues</b>	<b>225,802</b>	<b>266,568</b>	<b>429,185</b>	<b>61%</b>
<b>Expenditure by Category</b>				
Salaries and Benefits	110,384	131,819	80,489	-39%
Materials and Supplies	486	1,430	1,191	-17%
Contractual Services	199,079	233,338	262,506	13%
Capital Outlay	-	-	-	0%
Internal Services	51,218	97,656	75,018	-23%
Other Charges	505	980	623	-36%
<b>Total Expenses</b>	<b>361,671</b>	<b>465,223</b>	<b>419,828</b>	<b>-10%</b>

<i>Expenditure By Subprogram</i>	<i>FY 2006/07 Actual</i>	<i>FY 2007/08 Adopted</i>	<i>FY 2008/09 Requested</i>	<i>% Change</i>
0104205 - Rent Stabilization	-	-	162,478	0%
0114621 - Rent Stabilization	135,869	198,655	-	-100%
1004201 - CDBG Handyworker Program	195,346	179,452	192,036	7%
1004202 - CDBG Senior Services	30,457	87,116	39,309	-55%
1004203 - CDBG Program Administration	-	-	26,004	0%
1004204 - CDBG Family Shelter Prog	-	-	-	0%
<b>Total Expenses</b>	<b>361,671</b>	<b>465,223</b>	<b>419,828</b>	<b>-10%</b>

**COMMUNITY DEVELOPMENT**

**046 — Building and Safety**

**Description** ◆

Building and Safety consists of the Plan Review and Permitting, and Building Inspection sections. The Plan Review and Permitting 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 and facilitates collection of all development-related fees and taxes. 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.

**Ongoing Tasks** ◆

**Staff Hours**

Review building permit applications, and related documents submitted by applicants for development projects	4,485
Review plans for commercial and residential construction work within the City	11,917
Collect fees related to development projects	2,810
Provide construction-related information to customers	2,500
Develop and implement programs to further improve the efficiency of the permit process	1,100
Inspect the construction of all new and existing buildings and structures for conformity with approved plans and permits, and for compliance with state and local building code requirements.	15,500
Provide inspection services of City Capital Improvement Projects e.g. City Hall, Vehicle Maintenance Shop, Coldwater Reservoir, Montage Hotel/Parking Structure, Parks, and others.	1,352
Provide in-house department staff training on new State and City Municipal Codes, and internal operational procedures.	998
Continue to provide inspection services to the Beverly Hills Unified School District.	1,200
<b>Subtotal</b>	<b>41,862</b>

**COMMUNITY DEVELOPMENT**

**046 — Building and Safety**

**2008/09 Work Plan**

**Staff Hours**

2008/09 Work Plan	Staff Hours
0104601 Vision Statement #3: Beverly Hills is a leading edge, innovative community Provide departmental training for staff – transition zoning compliance plan checking to planning staff	350
0104601 Provide training to staff and the public – New International Building Code, International Fire Code, and all administrative and trade codes (Electrical, Mechanical, and Plumbing codes)	500
0104601 Update plan review checklists to be consistent with the new codes	100
0104610 New State Code Training Classes – Provide training for the staff and the public including classes on the new State codes	400
0104601 Improve informational handouts e.g. standard plans and application forms for the public on the web and customer service area	400
0104601 Plan Review Correction Sheets. Update plan review correction sheets and have it available for the public on the City’s website	400
0104610 Post trade plan check correction lists on the City’s website and customer service counter as public informational handouts	700
0104601 Develop the workflow processes and staffing requirements associated with the new City Hall Permit Center	945
0104601 Implement the Combination Permit. The combination permit will allow customers to pull one combination permit instead of obtaining several permits. This originated as a two-year initiative, included in the City’s E-gov program intended to provide much better customer service. It is in its final stages, awaiting City Council’s approval of its fee collection adjustment.	50
0104601 On-line Submittal/Permitting. This initiative is responsive to the City’s E-gov program intended to provide improved customer service. Development and implementation of this initiative will allow customers the ability to submit applications and receive permits on-line.	350
0104601 OBC System Upgrade. Update the department’s OBC system to e-mail and fax corrections, allow customers to obtain plan review information on-line via the website.	250
0104610 Inspection checklist. Develop a residential building inspection checklist to provide and inform contractors as to what City Inspectors inspect through each phase of the construction process.	300
0104610 Develop and document the Inspection Program’s policies and procedures through a working manual	400
0104610 Create updated trade plan check correction lists to be consistent with the new codes	250
0104610 Implement use of trade plan check correction lists by all Plan Reviewers	100
Subtotal	5,495

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PROPOSED BUDGET

Total Staff Hours Committed

46,040

**Staffing**

<i>Full Time Positions</i>	<i>2008/09 Budget</i>	<i>2008/09 Hours</i>
Assistant Director of Community Development/Building & Safety	0.67	1,260
Building & Safety Insp I	1.00	1,880
Building Inspection Manager	1.00	1,880
Building & Safety Inspector II	2.00	3,760
Customer Service Representative	1.70	3,196
Development Services Technician II	5.00	9,400
Director of Community Development	0.20	376
Executive Assistant II	0.67	1,260
Management Analyst	0.20	376
Permit Center Manager	1.00	1,880
Plan Review Engineer/Architect	2.00	3,760
Plan Review Manager	0.75	1,410
Senior Building Inspector	6.00	11,280
Senior Plan Review Engineer	2.00	3,760
Supervising Plan Review Engineer	1.00	1,880
<b>Total Full Time Positions</b>	<b>25.19</b>	<b>47,357</b>

**Service Indicators**

	<i>Service Indicators</i>	<i>Actual 2006/07</i>	<i>Projected 2007/08</i>	<i>Goal 2008/09</i>
0104610	Total number of plan reviews	441	190	200
0104610	Plan Review Average Backlog (weeks)	5	4	4
0104610	Total number of permits issued	5,686	5,739	5,800
0104610	Total number of appointments	48	48	48
0104610	Total number of over-the-counter Plan Reviewers	700	700	900
0104610	Total number of inspections performed	14,376	15,000	16,000
0104610	Average num. of inspections completed ea. day	57	69	72
0104610	Num. of hrs. spent at public outreach and education events	400	650	700
0104610	Total number of inspectors' training hours	400	650	750
0104610	Number of hours spent on school construction Projects	2496	2000	500



**COMMUNITY DEVELOPMENT**

**146 — Community Preservation Services**

**Description**

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

**Ongoing Tasks**

**Staff Hours**

Detect and investigate Code violations relating to property maintenance standards, building permits, business tax registration, zoning and animal control.	2,350
Issue related notice of violations, Notice to Appear (NTA) citations, and administration of the Administrative Penalty Program, prepare cases for administrative and criminal prosecution. Represent the City at administrative hearings and in court hearings as needed.	1,550
Issue related administrative compliance orders and administrative citations.	1,530
Conduct compliance inspections and meetings.	2,570
Respond to Public Records Requests Act requests and citizen inquires for information.	1,880
Continue with proactive dog leash enforcement	200
Conduct monthly citywide code enforcement task force meetings	210
Subtotal	10,290

**2008/09 Work Plan**

**Staff Hours**

Vision Statement #1: Beverly Hills offers the highest quality of life	
0114620 Proactive educational outreach involving transient businesses	300
0114620 Proactive citywide commercial area educational outreach program related to property maintenance/zoning standards	600
Vision Statement #3: Beverly Hills is a leading edge, innovative community	
0114620 Develop and document Program Policies and Procedures	297
Subtotal	1,197
Total Staff Hours Committed	11,487











# INFORMATION TECHNOLOGY

## Department Mission

The Information Technology (IT) Department is a compilation of five divisions or programs: Wireless Communications, Information Technology, Cable Television, Graphic Arts and Document Management. IT will be a leader among municipal Information Technology service providers. Working with City departments, IT will provide strategic vision and implementation services for effective information systems. Accomplishment of this mission will facilitate knowledge sharing and will result in satisfied clients.

## Department Goals

- Support the technology needs of all City processes
- Develop systems and processes that provide consistency and cost efficiency to the City overall, while exercising flexibility and judgment regarding individual department needs
- Work with departments to develop and maintain information systems and processes
- Create endless opportunities for the City to provide exceptional services to residents, businesses and visitors while providing a high quality of client service
- Develop smart tools that enhance job performance
- Explore team-building concepts designed to create leadership and promotion from within

## Department Personnel

<i>Full Time Positions</i>	<i>2008/09 Budget</i>	<i>2008/09 Hours</i>
<i>Total Full Time Positions</i>	<i>29.00</i>	<i>54,520</i>

<i>Part Time Positions</i>	<i>2008/09 Budget</i>	<i>2008/09 Hours</i>
<i>Total Part Time Positions</i>	<i>16.00</i>	<i>8,211</i>





**INFORMATION TECHNOLOGY**

**009 — Cable Television**

**Description**

This program is responsible for monitoring compliance of video service provider compliance with state law including consumer mediation, technical coordination, with the for Government and Educational channels. Program includes administration, scheduling, and playback of the City's cable TV channels and City website video on demand programs. It also provides video production services for City Council meetings, commission meetings and public information/education campaigns to increase citizen involvement and awareness of City programs and services.

**Ongoing Tasks**

**Staff Hours**

• Maintain and support existing television/video technical infrastructure	444
• Program, format and distribute programming to the City's cable TV channels	888
• Apply best management practices to budget control, human resources, purchasing and contract preparation.	888
• Initiate actions necessary to comply with state franchise requirements regarding video service providers	444
• Create and develop innovative television/video campaigns to support public information and community relations effort.	187
• Produce public informational programs for community initiatives	2,915
• Provide video program taping services to all City departments and offices	972
• Produce and/or videotape training and development programs for internal City initiatives	486
• Videotape City Council and City Commission meetings	2,426
• Videotape and edit Team Beverly Hills Program video diary	486
• Develop and produce special video projects as needed to meet City's communications goals	972
• Maintain City's video media archives	486
• Implement audio visual requirements for certain City events and meetings	486
Subtotal	12,080

**2008/09 Work Plan**

**Staff Hours**

<i>Vision Statement #3:</i> Beverly Hills is a leading edge, innovative community		
4200901	Develop and finalize plan for transition of television/media operations to a new City facility.	568
4200901	Implement comprehensive system upgrades to the City's end-of- life television/video infrastructure	188

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**INFORMATION TECHNOLOGY**

**009 — Cable Television**

**Service Indicators**

	<i>Service Indicators</i>	<i>Actual 2006/07</i>	<i>Projected 2007/08</i>	<i>Goal 2008/09</i>
4200901	Number of complaints resolved	272	150	150
4200901	Number of programming hours aired on City channel BHN-10	2,133	2,000	2,000
4200901	Number of programs available on demand	132	210	210
4200901	Number of media duplications completed	650	350	350
4200902	Number of City Council meetings videotaped	50	50	50
4200902	Number of other meetings videotaped	10	12	12
4200902	Number of video programs produced	62	65	65
4200902	Number of programming awards received	3	3	4

**Program Budget**

	<i>FY 2006/07 Actual</i>	<i>FY 2007/08 Adopted</i>	<i>FY 2008/09 Requested</i>	<i>Percent Change</i>
<b>Revenue by Category</b>				
Current Services	2	-	-	0%
ISF Charges	814,139	1,281,745	1,404,641	10%
Miscellaneous Revenues		-	-	0%
Use of Money and Property	668,571	438,600	570,000	30%
<b>Total Revenues</b>	<b>1,482,712</b>	<b>1,720,345</b>	<b>1,974,641</b>	<b>15%</b>
<b>Expenditure by Category</b>				
Salaries and Benefits	464,025	633,560	645,760	2%
Materials and Supplies	10,559	56,860	56,860	0%
Contractual Services	22,998	139,790	130,840	-6%
Capital Outlay	-	-	-	0%
Internal Services	398,098	436,855	550,701	26%
Other Charges	22,970	14,680	20,480	40%
Transfers Out	173,054	-	-	0%
<b>Total Expenses</b>	<b>1,091,703</b>	<b>1,281,745</b>	<b>1,404,641</b>	<b>10%</b>

<i>Expenditure By Subprogram</i>	<i>FY 2006/07 Actual</i>	<i>FY 2007/08 Adopted</i>	<i>FY 2008/09 Requested</i>	<i>Percent Change</i>
4200901 - Cable TV Administration	538,531	595,611	661,663	11%
4200902 - Multimedia Production	553,172	686,134	742,978	8%
<b>Total Expenses</b>	<b>1,091,703</b>	<b>1,281,745</b>	<b>1,404,641</b>	<b>10%</b>

**INFORMATION TECHNOLOGY**

**015 — Information Technology**

**Description** ◆

IT 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 Administration subprogram 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 subprogram 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 subprogram provides comprehensive infrastructure and services in support of all City departments, programs and activities. This includes telecommunications, wireless communications, radio and Municipal Area Network (MAN) and Local Area Network (LAN) services. This program includes key security initiatives to ensure the integrity and safety of citywide data and communications. The Software Solutions subprogram 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, project management, business intelligence, performance measurement and Customer Relationship Management (CRM).

**Ongoing Tasks** ◆

**Staff Hours**

• Provide strategic vision for effective information systems	336
• Effectively manage and develop staff	336
• Emphasize cost control with a focus on total cost of ownership	336
• Expand customer service component to IT services delivery with increased emphasis on setting appropriate expectations, expanding project management services, defining roles and responsibilities, and improving communications	1,511
• Enhance procurement best practices by expanding reporting and budgetary controls	504
• Actively participate with regional peers and professional organizations	336
• Workstation and equipment maintenance, including set-up, reconfiguration and replacement of consumables for printers, facsimile and computer accessories.	865
• Provide technology support for hardware and software applications	3,027
• Deploy periodic software upgrades	432
• Maintain best practice of 99.999% up-time for the City's Data Center infrastructure, including file and print services, email, web services, and citywide applications	31











**INFORMATION TECHNOLOGY**

**071 — Reprographics/Graphics**

**Description**

The document and graphics arts program consists of three subprograms. The document and graphic arts administration subprogram implements graphic arts initiatives and administers systems and solutions to support the City's document needs. The document production subprogram is responsible for production and distribution of printed materials produced by the City including brochures, invitations, publicity materials, notices and billings. Additionally, provides centralized metered postage services for all City mailings. The Graphics Arts subprogram produces art designs and layouts to support the City's publicity and information campaigns.

**Ongoing Tasks**

**Staff Hours**

• Apply best management practices to budget control, human resources, purchasing and contract preparation.	952
• Coordinate service of the City's Xerox copier fleet	475
• Maintain color calibration plan for all graphic design hardware and software equipment to achieve industry standards	238
• Maintain the style guide to meet the City's goals	475
• Support document management initiatives	475
• Administer coordinate, fulfill graphic and print order requests	1,193
• Package and finish City Council and City Commission agenda packets	1,033
• Deliver City packets to elected and appointed officials	258
• Package and finish City flyers, brochures, programs, newsletters, invitations, postcards and publications	1,295
• Bind City publications into books	258
• Print City stationary and envelopes	517
• Package and finish City mailings and billings	517
• Provide shipping and handling services for various City mailings	1,034
• Maintain City mass duplication printing and copying equipment	258
• Design comprehensive graphic arts campaigns and packages	1,511
• Design logos for City programs, activities and services	503
• Design, layout and print banners for internal and external initiatives	503
• Package and finish various City signage for events and facilities	503
• Repurpose external graphic arts elements to meet City publication requirements	252
• Maintain graphic arts archives	252
Subtotal	12,502

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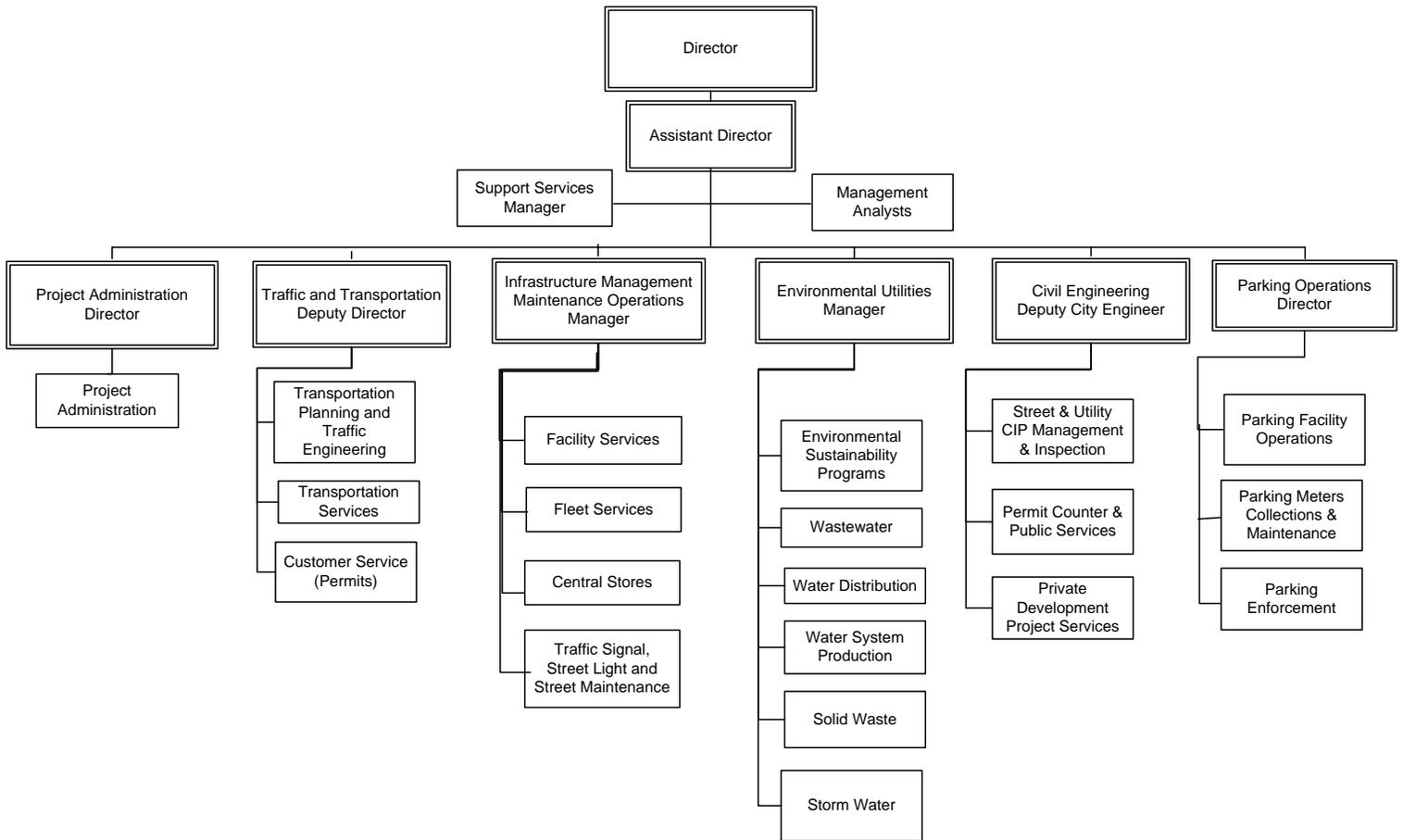






# PUBLIC WORKS

## Department Organization Chart











# PUBLIC WORKS

## Department Budget

<i>Programs (continued)</i>	<i>FY 2006/07 Actual</i>	<i>FY 2007/08 Adopted</i>	<i>FY 2008/09 Requested</i>	<i>Staff Hours</i>
0107201-Parking Meters	-	1,307,807	-	-
0107202-Parking Meters	1,169,434	-	-	-
8107401-Parking Meters	-	-	3,689,794	14,288
<b>074 - Parking Meters</b>	<b>1,169,434</b>	<b>1,307,807</b>	<b>3,689,794</b>	<b>14,288</b>
0104301-Transportation Administration	121	-	-	-
0105103-Traffic Engineering Svs & Ops	180,775	203,613	-	-
0107501-Transp Planning & Traffic Eng	422,800	558,298	1,116,771	7,217
0107502-Traffic & Parking Commission	-	-	7,484	-
2407501-AQMD Grant	113,421	-	-	-
3007001-Trolley/Senior Transit (Prop A)	661,758	941,171	-	-
3007503-Trolley/Senior Transit Prop A	-	-	797,237	1,222
3107005-Senior Transit (Prop C)	408,000	589,041	-	-
3107504-Senior Transit Prop C	-	-	494,270	1,222
<b>075 - Transp Planning and Traffic Eng</b>	<b>1,786,875</b>	<b>2,292,123</b>	<b>2,415,761</b>	<b>9,661</b>
0107601-Infrastructure Maintenance	1,406,623	2,330,676	2,617,014	21,394
0107602-Paint & Signs	701,478	1,017,353	797,061	6,674
0107603-Signals & Lights	1,894,302	2,024,458	2,380,963	13,160
<b>076 - Street Maintenance</b>	<b>4,002,403</b>	<b>5,372,487</b>	<b>5,795,038</b>	<b>41,228</b>
0808501-Vehicle Maintenance	2,505,055	2,199,418	3,186,663	20,654
0808502-Vehicle Replacement	1,539,112	112,063	-	-
<b>085 - Fleet Services</b>	<b>4,044,167</b>	<b>2,311,481</b>	<b>3,186,663</b>	<b>20,654</b>
0109501-Res Prkng Perm - Preferential	513,799	501,729	576,168	9,101
0109502-Res Prkng Perm - Overnight	7,454	-	69,521	376
0109503-Valet Permits	65,385	144,272	130,145	940
0109504-Taxi Permits	38,779	86,096	91,365	752
<b>095 - Transportation Permits</b>	<b>625,416</b>	<b>732,097</b>	<b>867,199</b>	<b>11,169</b>
0110004-General Inventory	180	-	-	-
0810000-Automotive Inventory	466,967	628,701	654,462	1,880
0810001-Fuel Inventory	734,870	916,369	1,038,928	1,504
0810002-Facilities Inventory	296,172	363,091	283,632	1,880
0810003-Water Inventory	97,202	133,849	135,408	1,504
0810004-General Inventory	146,069	231,144	236,722	752
<b>100 - Central Stores</b>	<b>1,741,459</b>	<b>2,273,154</b>	<b>2,349,153</b>	<b>7,520</b>
<b>Total Expenditures</b>	<b>84,499,400</b>	<b>111,012,866</b>	<b>103,656,801</b>	<b>548,040</b>

**PUBLIC WORKS**

**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.

**Ongoing Tasks**

**Staff Hours**

• Working with client departments in developing scope of work	1,000
• Selection of design consultants	500
• Preparation of bid specifications (contract boilerplate)	1,500
• Management of construction contracts	1,500
Subtotal	4,500

**2008/09 Work Plan**

**Staff Hours**

	Vision Statement #1: Beverly Hills offers the highest quality of life	
0802801	Substantially complete construction of the Public Works parking structure as part of the master plan for the Public Works campus to improve departmental operations	1,320
0802801	Initiate and manage the construction of the 331 Foothill Office Building to provide long-term housing for the City's Cable TV function (studio and staff space) and future office space for City operations	1,200
	Vision Statement #4: Beverly Hills is committed to being the safest city	
0802801	Complete the expansion of the Emergency Operations Center in the Police Facility to provide a state of the art facility for management of emergency operations	500
Subtotal		3,020
Total Staff Hours Committed		7,520





**PUBLIC WORKS**

**050 — PW Administration**

**Description**

The PW Administration program provides the resources to implement City Council policy as directed by the City Manager. At the departmental level, this program provides for the development and implementation of departmental policies, priorities and work plan items. Administrative personnel provide clerical, accounting and customer service support to all divisions of the department, including support for commissions.

**Ongoing Tasks**

**Staff Hours**

- Implement City Council policy as directed by the City Manager 2,400
- Provide oversight of all departmental divisions 2,500
- Administer the support services for all department divisions 21,854
- Monitor budget 2,750
- Oversee recruitment 2,500
- Ensure that sufficient resources are available to fulfill the department mission 2,750
- Provide support to the Public Works Commission 1,880

Subtotal 36,634

**2008/09 Work Plan**

**Staff Hours**

4805001 Vision Statement #1: Beverly Hills offers the highest quality of life  
Administer implementation of the improvements recommended in the organizational and management analysis of the department by the Matrix Consulting Group 4,460

Subtotal 4,460

Total Staff Hours Committed 41,094





**051 — Civil Engineering**

**Description** ◆

The Civil Engineering program includes CIP Management and Inspection; Permit Counter and General Public Services; and Private Development Project Services. The CIP Management and Inspection 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. Contracting for professional civil engineering design and construction services related to CIP projects falls under this program as well.

The Permit Counter and General Public Services reviews permit applications and issues customers heavy haul, public right-of-way use, utility 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.

The Private Development Project Services program 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.

**PUBLIC WORKS**

**051 — Civil Engineering**

**Ongoing Tasks**

**Staff Hours**

- Administer design contracts for consultants 2,000
- Review and comment on design and schedule for the CIP projects 3,077
- Manage CIP construction contracts 3,150
- Provide public outreach for CIP construction 1,116
- Provide support to the department in the areas of budget management, purchasing and personnel recruitments 260
- Monitor contracts, payments, and certificates of insurance of professional consultants hired by the department 400
- Unforeseen projects (CIP Management and Inspection) 1,920
- Review/approve plans submitted for work within the public right-of-way 500
- Unforeseen projects (Permit Counter and General Public Services) 690
- Review and comment on private development projects that affect the public right of way and the City’s infrastructure system 435
- Review and approve subdivision maps 435
- Review and comment on EIRs for private projects 435
- Provide records research services for internal and external customers 435
  - External customers (Home owners, architects, developers, real estate)
  - Public records requests, subpoenas, Historic plan requests
  - Internal customers (Community Development, Fire, Finance, Public Works, City Clerk)
- Maintain and manage records to ensure that the Records Retention Schedule is adhered to 435
- Coordinate with City Clerk’s Office and City Attorney on Public Information Act requests 435
- Respond to inquiries related to records research 286
- Unforeseen projects (Private Development Project Services) 535

Subtotal 16,544



**PUBLIC WORKS**

**051 — Civil Engineering**

**Staffing**

<i>Full Time Positions</i>	<i>2008/09 Budget</i>	<i>2008/09 Hours</i>
Deputy City Engineer	1.00	1,880
GIS Specialist	1.00	1,880
Principal Civil Engineer	1.00	1,880
Project Civil Engineer	4.00	7,520
Public Works Inspector I	1.00	1,880
Public Works Inspector II	3.00	5,640
Supervising Public Works Inspector	1.00	1,880
<b>Total Full Time Positions</b>	<b>12.00</b>	<b>22,560</b>
<i>Part Time Positions (Number of Employees, not FTE)</i>	<i>2008/09 Budget</i>	<i>2008/09 Hours</i>
	3.00	1,467
<b>Total Part Time Positions</b>	<b>3.00</b>	<b>1,467</b>
<i>Total Staffing</i>	<i>2008/09 Budget</i>	<i>2008/09 Hours</i>
<b>Total Number of Employees</b>	<b>15.00</b>	<b>24,027</b>

**Service Indicators**

	<i>Service Indicators</i>	<i>Actual 2006/07</i>	<i>Projected 2007/08</i>	<i>Goal 2008/09</i>
4805101	CIP Management and Inspection Hours Allocated	6,700	13,724	17,296
4805101	Number of CIP project designs executed	6	9	12
4805101	Number of CIP project designs completed	10	9	12
4805101	Number of CIP construction contracts awarded	8	9	13
4805101	Number of CIP projects under construction	7	17	16
4805101	Number of CIP projects completed	0	11	17
4805101	PO'S encumbered for CIP projects	\$ 36,179,967	\$8,500,000	\$25,500,500
0105101	Annual labor hours allocated to Engineering permit Counter and the General Public	6,204	5,734	7,943
0105101	Number of customers served	7,800	7,500	7,500





**PUBLIC WORKS**

**052 — Solid Waste**

**Ongoing Tasks**

**Staff Hours**

- Maintain scheduled collection routes for residents 11,346
- Continue to operate a successful two-cart residential collection waste stream system that improves service and sustains the City of Beverly Hills' excellence in achieving over 50 percent diversion of waste from landfills 10,903
- Maintain customer requested service for weekly commercial solid waste 376
- Enhance training opportunities to improve staff's knowledge of the most recent regulations and best practices so at least 75 percent of the solid waste utility employees receive technical training 520
- Deliver construction roll-off boxes and temp bin service upon request 376
- Monitor the contract with Crown Disposal 621
- Attend community outreach events 20
- Prepare informational materials for distribution 20
- Sponsor Earth Day and Sustainability Summit 36
- Trim trees and weed abatement in alleys four times per year 188
- Sweep alleys with street sweeper one time per week 1,880
- Remove bulk items, litter, debris, loose green waste from alleys two times per month 9,200
- Graffiti removal from private property with owner consent release 69
- Sweep commercial streets seven days per week 2,444
- Sweep residential streets one time per week 5,452

Subtotal 43,451

**2008/09 Work Plan**

**Staff Hours**

- 8305201 Vision Statement #2: Beverly Hills is a world-class community Expand public education on the two-cart mixed waste and green waste residential collection recycling system 965
- 8305203 Produce effective communication tools to inform the public on reducing, reusing, and recycling. Explain the City's solid waste operation by creating literature and participating in community events that includes updating one brochure, two press releases, and one website enhancement 36
- 8305201 Continue to investigate the most economical locations to dispose mixed waste and green waste 995
- 8305202 Continue to work closely with Crown Disposal to improve diversion rates from commercial customers and achieve greater than 50 percent diversion 320
- 8305201 Maintain an alley maintenance schedule of two cleanings per month 1,534

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**PUBLIC WORKS**

**052 — Solid Waste**

8305505	Participate in a street sweeping schedule study with the transportation division	188
	Subtotal	4,038
	Total Staff Hours Committed	47,489

**Staffing**

<i>Full Time Positions</i>	<i>2008/09 Budget</i>	<i>2008/09 Hours</i>
Environmental Utilities Manager	0.26	489
Solid Waste & Storm Water Supervisor	0.70	1,316
Solid Waste Equipment Operator	17.00	31,960
Solid Waste Inspector	1.60	3,008
Solid Waste Manager	0.70	1,316
Senior Street Sweeper Operator	1.00	1,880
Street Sweeper Operator	4.00	7,520
<b>Total Full Time Positions</b>	<b>25.26</b>	<b>47,489</b>

**Service Indicators**

	<i>Service Indicators</i>	<i>Actual 2006/07</i>	<i>Projected 2007/08</i>	<i>Goal 2008/09</i>
8305201	Diversion rate for residential solid waste collection	59%	60%	60%
8305201	Number of service requests received regarding residential solid waste collection	2,954	2,500	2,000
8305202	Diversion rate for commercial solid waste collected	49.51%	50%	50%
8305202	Number of service requests received regarding commercial solid waste collection	N/A	10,000	10,000
8305203	Number of outreach and special events attended to promote conservation	7	8	14
8305205	Number of tons collected from alleys	1,380	1,200	1,200
8305205	Number of service requests received regarding alleys maintenance	N/A	300	300
8305205	Number of graffiti abatement actions	N/A	100	80
8305205	Number of alley miles cleared through weed abatement and tree trimming	54	216	108

**PUBLIC WORKS**

**052 — Solid Waste**

8305206	Curb miles swept – Commercial	14,328	14,328	14,328
8305206	Curb miles swept – Residential	9,568	9,568	9,568
8305206	Number of sweeping complaints received	N/A	124	100

**Program Budget**

	<i>FY 2006/07 Actual</i>	<i>FY 2007/08 Adopted</i>	<i>FY 2008/09 Requested</i>	<i>% Change</i>
<b>Revenue by Category</b>				
Current Services	11,960,465	13,514,860	14,871,236	10%
Miscellaneous Revenues	7,192	-	-	0%
Transfers	800,000	1,000,000	300,000	-70%
Use of Money and Property	443,484	127,033	87,980	-31%
<b>Total Revenues</b>	<b>13,211,141</b>	<b>14,641,893</b>	<b>15,259,216</b>	<b>4%</b>
<b>Expenditure by Category</b>				
Salaries and Benefits	1,780,155	2,129,873	2,353,780	11%
Materials and Supplies	27,911	540,768	330,731	-39%
Contractual Services	5,773,143	8,291,969	8,138,207	-2%
Capital Outlay	245,205	775,000	-	-100%
Internal Services	3,587,961	4,418,738	4,859,850	10%
Other Charges	63,116	878,152	60,400	-93%
Transfers Out	976,168	1,000,000	300,000	-70%
<b>Total Expenses</b>	<b>12,453,658</b>	<b>18,034,500</b>	<b>16,042,968</b>	<b>-11%</b>

<i>Expenditure By Subprogram</i>	<i>FY 2006/07 Actual</i>	<i>FY 2007/08 Adopted</i>	<i>FY 2008/09 Requested</i>	<i>% Change</i>
8305201 - Solid Waste Residential	5,208,408	6,858,187	5,841,894	-15%
8305202 - Solid Waste Commercial	4,493,866	6,933,423	6,511,112	-6%
8305203 - Solid Waste Conservation	22,403	31,198	42,153	35%
8305205 - Alley Maintenance	1,053,140	1,710,887	1,850,832	8%
8305206 - Street Sweeping	-	-	1,496,976	0%
8305505 - Street Sweeping	875,840	1,500,805	-	-100%
<b>Total Expenses</b>	<b>11,653,658</b>	<b>17,034,500</b>	<b>15,742,968</b>	<b>-8%</b>



**054 — Wastewater Disposal Services**

<b>Ongoing Tasks</b>	<b>Staff Hours</b>
<ul style="list-style-type: none"> <li>• Maintain 30-60-90- day sanitary sewer mainline cleaning schedules</li> <li>• Clean all sanitary sewer lines at least once a year</li> <li>• Respond promptly to backup and/or sanitary sewer overflow calls</li> <li>• Report in a timely fashion to the Los Angeles County Department of Public Health (LADPH) and the California Integrated Water Quality System (CIWQS) regarding sanitary sewer overflows (SSO)</li> <li>• Comply with all aspects of CA Waste Discharge Requirement (WDR)</li> <li>• Undergo ongoing monitoring of the City’s wastewater rate structure</li> <li>• Enhance learning/training opportunities</li> <li>• Stay current on state of the art technology, tools, equipment, and best management practices for achieving optimal job performance</li> <li>• Produce literature (brochures, etc.) educating staff and customers on best management practices (e.g. proper disposal of hazardous waste)</li> <li>• Attend public outreach events</li> <li>• Prepare and distribute educational information regarding environmental compliance</li> <li>• Sponsor Earth Day and Sustainability Summit</li> <li>• Deliver quarterly reports to the City of Los Angeles to uphold contract</li> <li>• Monitor inflow and outflow sites to and from the City of Los Angeles’s sanitary sewer system*</li> <li>• Assess connection fees to the sanitary sewer system*</li> </ul>	<p>3,652</p> <p>4,776</p> <p>8,612</p> <p>1,378</p> <p>1,200</p> <p>650</p> <p>850</p> <p>694</p> <p>388</p> <p>75</p> <p>75</p> <p>75</p> <p>0</p> <p>0</p>
<p>* <i>Wastewater Enterprise Fund accomplishes this work through allocated resources in the PAL and not specific personnel in this program</i></p>	
<p><b>Total Staff Hours Committed</b></p>	<p><b>22,425</b></p>

**PUBLIC WORKS**

**054 — Wastewater Disposal Services**

**Staffing**

<i>Full Time Positions</i>	<i>2008/09 Budget</i>	<i>2008/09 Hours</i>
Drainage Maintenance Worker II	6.20	11,656
Drainage System Supervisor	0.90	1,692
Environmental Utilities Manager	0.24	451
Field Supervisor	0.25	470
Senior Drainage System Worker	1.70	3,196
Water Quality Specialist	0.10	188
<b>Total Full Time Positions</b>	<b>9.39</b>	<b>17,653</b>
<i>Part Time Positions (Number of Employees, not FTE)</i>	<i>2008/09 Budget</i>	<i>2008/09 Hours</i>
	4.00	4,772
<b>Total Part Time Positions</b>	<b>4.00</b>	<b>4,772</b>
<i>Total Staffing</i>	<i>2008/09 Budget</i>	<i>2008/09 Hours</i>
<b>Total Number of Employees</b>	<b>13.39</b>	<b>22,425</b>

**Service Indicators**

	<i>Service Indicators</i>	<i>Actual 2006/07</i>	<i>Projected 2007/08</i>	<i>Goal 2008/09</i>
8405402	Number of main blockages	N/A	As received	20
8405402	Number of sewage spills	N/A	As received	As received
8405402	Number of sewer trouble calls	72	As received	As received
8405401	Miles of sewer mains televised	N/A	2.0	2.5
8405401	Miles of sewer mains cleaned (excluding 30-60-90 day)	N/A	78	78
8405401	Miles of sewer mains cleaned for 30-60-90-day cleaning	53.1	53.1	53.1
8405401	Number of emergency calls (sewer)	N/A	As received	As received
8405403	Number of outreach and special events attended to promote conservation	N/A	2	2
8405404	Millions of gallons treated	401	430	436

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**055 — Stormwater Utility**

**Description**

The Stormwater Utility program includes Stormwater Inspections, Stormwater Maintenance, and Stormwater Conservation. The Stormwater Inspection program is responsible for enforcement of the National Pollutant Discharge Elimination System (NPDES) permit requirements. This permit is the backbone for preventing pollutants 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.

The Stormwater Maintenance program 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.

The Stormwater Conservation program 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 presents Earth Day and Sustainability Summit.

**Ongoing Tasks**

**Staff Hours**

- |   |        |
|---|--------|
| • Complete required facilities inspections  | 4,000  |
| • Complete annual reporting requirements  | 100    |
| • Enforce NPDES MS4 Municipal Permit as prescribed  | 438    |
| • Collect street receptacles in commercial areas daily  | 1,880  |
| • Maintain catch basins to fulfill the Regional Water Quality Control Board’s Municipal permit  | 3,256  |
| • Clean the business areas sidewalks and commercial alleys on a regular basis to sustain the City’s premier appearance  | 16,036 |
| • Use new equipment to streamline job efficiencies and improve the quality of the results   | 3,323  |
| • Enhance training opportunities to improve staff’s knowledge of the most recent regulations and best practices so at least 75 percent of the stormwater utility employees receive technical training | 1,057  |
| • Attend community outreach   | 122    |
| • Prepare informational material for distribution   | 60     |
| • Sponsor Earth Day and Sustainability Summit   | 70     |

Subtotal

30,342

**PUBLIC WORKS**

**055 — Stormwater Utility**

**2008/09 Work Plan**

**Staff Hours**

	Vision Statement #1: Beverly Hills offers the highest quality of life	
8505503	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	100
	Vision Statement #3: Beverly Hills is a leading edge, innovative community	
8505501	Educate contractors on the latest requirements of the Los Angeles County Municipal Separate Storm Sewer System (MS4) permit	113
8505501	Participate in the planning and implementation of best management practices (BMP) to reduce contaminants coming into Ballona Creek and Estuary	634
	Subtotal	847
	Total Staff Hours Committed	31,189

**Staffing**

<i>Full Time Positions</i>	<i>2008/09 Budget</i>	<i>2008/09 Hours</i>
Drainage Maintenance Worker II	0.80	1,504
Drainage System Supervisor	0.10	188
Environmental Maintenance Worker	10.00	18,800
Environmental Program Inspector	1.80	3,384
Environmental Utilities Manager	0.25	470
Field Supervisor	0.15	282
Solid Waste & Stormwater Supervisor	0.30	564
Solid Waste Inspector	0.40	752
Solid Waste Manager	0.30	564
Senior Drainage System Worker	0.30	564
Water Quality Specialist	0.25	470
<b>Total Full Time Positions</b>	<b>14.65</b>	<b>27,542</b>

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055 — Stormwater Utility

<i>Part Time Positions (Number of Employees, not FTE)</i>	<i>2008/09 Budget</i>	<i>2008/09 Hours</i>
	3.00	3,647
<b>Total Part Time Positions</b>	<b>3.00</b>	<b>3,647</b>
<i>Total Staffing</i>	<i>2008/09 Budget</i>	<i>2008/09 Hours</i>
<b>Total Number of Employees</b>	<b>17.65</b>	<b>31,189</b>

**Service Indicators** ◆

	<i>Service Indicators</i>	<i>Actual 2006/07</i>	<i>Projected 2007/08</i>	<i>Goal 2008/09</i>
8505501	Number of inspections by type of facilities	86	350	481 Catch Basins
		91	110	110 Restaurants Annually
		23	As received	Construction Projects
8505501	Number of Notices of Violations issued	13	As discovered	As discovered
8505501	Regional Water Quality Control Board annual reporting and requirements met in a timely fashion	100%	100%	100%
8505501	Number of Citations issued	2	As discovered	As discovered
8505502	Number of catch basins cleaned	86	<100	<100
8505502	Miles of sidewalks cleaned	240	240	240
8505502	Number of work orders completed	N/A	250	As received
8505502	Number of emergency call-outs (catch basin retrieval)	N/A	As received	As received
8505502	Number of scheduled maintenance work orders	N/A	200	200
8505502	Number of unscheduled maintenance work orders	N/A	As received	As received
8505503	Number of outreach and special events attended to promote conservation	4	7	8





**PUBLIC WORKS**

**059 — Facilities Services**

**Ongoing Tasks**

**Staff Hours**

- Implement major maintenance projects 600
- Implement minor construction projects 609
- Collaborate with Project Administration on equipment selection and materials for new facilities 50
- Create and maintain a comprehensive list of all building assets 400
- Continue to implement standardization of paint colors, plumbing fixtures, and lighting fixtures, to reduce overall inventory, improve response time, and to help implement a Preventive Maintenance Program, which is a part of the Facilities Strategic Plan 530
- Provide support to Project Administration through staff and blanket purchase order service contracts 4,100
- Establish appropriate replacement charges for buildings 50
- Maintain all City owned building assets 20,060
- Administer custodial, HVAC maintenance and elevator maintenance contracts 820
- Set furniture and audiovisual equipment up for meetings 950
- Establish service contract vendor and administer keycard security systems at City Hall, PD, and Library once warranties expire 700
- Provide refreshments for meetings 432
- Maintain all City owned properties inhabited by retail and commercial tenants 800

Subtotal 30,101

**2008/09 Work Plan**

**Staff Hours**

- Vision Statement #1: Beverly Hills offers the highest quality of life
- 0805901 Implement a Facility Team Program, which will dedicate a team of maintenance personnel to an assigned facility or group of facilities 50
  - 0805902 Work closely with Administrative Services Property Manager to ensure tenant requests are addressed in a timely manner. Take necessary steps to ensure terms of the Service Agreement between Administrative Services and Public Works are fulfilled 300
  - 0805902 Assign a Building Maintenance Mechanic and a General Repair worker to City parking structures where the majority of tenants are located, to improve response time and the overall maintenance of the common areas 900

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**060 — Water Supply & Distribution**

The Fire Suppression program checks the flows of 1,356 fire hydrants. The program 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 and coordinates in a fire emergency to maintain necessary resources.

**Ongoing Tasks**

**Staff Hours**

<b>Ongoing Tasks</b>	<b>Staff Hours</b>
• Maintain four groundwater wells	50
• Complete weekly and monthly water quality testing at the wells and water treatment plant	430
• Maintain regulatory compliance to operate wells and water treatment plant	182
• Operate and maintain the water treatment plant	1,532
• Receive chemical deliveries	35
• Produce a reliable groundwater supply by maintaining a static level in the aquifer	48
• Maintain parts and chemical inventory for the water treatment plant operations	89
• Complete weekly sampling of the potable water in the distribution system	1,140
• Assure less than 9.0 percent unaccountable water escapes the system	4,300
• Annually, flush dead end sections of the system	850
• Consistently monitor and complete regulatory reports to maintain compliance with all regulatory bodies	800
• Maintain fluoridation levels for the water produced in the water treatment plant	902
• Maintain and calibrate all online analyzers and chemical feed systems in the reservoirs to maintain water quality	302
• Attend to water quality customer calls	370
• Maintain and replace meters as they fail to ensure all water is accounted	407
• Maintain meter reading schedules to ensure accurate and timely billing	100
• Procure parts and materials	1,000
• Complete installations upon request new service	11,190
• Maintain all the components of the potable water system, which includes but is not limited to valves, conveyance systems, reservoir, pumps, and meters	5,000
• Operate valves on an annual basis by completing a third of the inventory a year and making repairs to any that are found in need of repair	7,000
• Effectively manage the City's water purchases from Metropolitan Water District (MWD) to maintain no penalties on peak usage	200
• Maintain a minimum fire suppression pressure in the entire potable water system	400
• Respond to reports of sheared off fire hydrants caused by vehicle accidents to secure fire hydrant and minimize water loss	50
• Complete one quarter of the fire flow tests	200
• Attend public outreach events	36



**PUBLIC WORKS**

**060 — Water Supply & Distribution**

8006002	Tie the control of the wells together with the water treatment plant and SCADA	44
8006002	Relocate SCADA control room in the water treatment plant	44
8006003	Create an updated water atlas, distribution, and service maps	293
8006004	Implement the revised Lead and Copper Rule	278
8006004	Implement the new Federal requirements regarding Disinfection By-Product Rule 2, which will include a new sampling program	150
8006004	Upgrade the current fluoridation water treatment system	275
8006004	Implement the “Solar bee” reservoir mixing system to reduce nitrification occurrence in the designated reservoir and maintain water quality	250
8006004	Implement chlorination booster station to reduce nitrification occurrence in the designated reservoir and maintain water quality	250
8006004	Educate residents about fluoride in drinking water	163
8006006	Implement the AMR (Automated Meter Reading) system based on best technology practices	254
8006006	Replacement of turbine type meters with compound meters by installing compound meters on new installations	1,500
8006006	Replace curb stops, valves, meter boxes, and meter vaults that are required for the new automated smart meter installation projects	1,600
	Subtotal	9,555
	Total Staff Hours Committed	46,248

**Staffing** ◆

<i>Full Time Positions</i>	<i>2008/09 Budget</i>	<i>2008/09 Hours</i>
Environmental Program Inspector	0.20	376
Environmental Utilities Manager	0.25	470
Field Service Representative	1.00	1,880
Field Supervisor	0.50	940
Senior Water System Worker	3.00	5,640
Water Meter Technician	1.00	1,880
Water Operations Manager	1.00	1,880
Water Quality Specialist	0.65	1,222
Water System Operations Supervisor	1.00	1,880
Water System Worker III - Rover	1.00	1,880
Water System Worker I	3.00	5,640
Water System Worker II	8.00	15,040
Water System Worker III	4.00	7,520
<b>Total Full Time Positions</b>	<b>24.60</b>	<b>46,248</b>

**060 — Water Supply & Distribution**

**Service Indicators** ◆

	<i>Service Indicators</i>	<i>Actual 2006/07</i>	<i>Projected 2007/08</i>	<i>Goal 2008/09</i>
8006002	Average million gallons per day (MGD) of groundwater produced	1.1	1.1	1.1
8006002	Total million gallons per day (MGD) of groundwater produced	1.45	1.35	1.45
8006002	Total volume of brine discharge (million gallons)	107	103	100
8006003	Number of scheduled maintenance and repair work orders	35	1,500	N/A
8006003	Number of unscheduled maintenance and repair work orders	1028	900	N/A
8006003	Number of valves exercised	1,705	1,880	1,880
8006003	Number of main leaks	35	N/A	N/A
8006004	Number of State and Federal water rules and regulations monitored	13	13	13
8006004	Number of State and Federal water rules and regulations violated	0	0	0
8006005	Number of new services and installations work orders	40	As received	As received
8006006	Number of meters read	64,014	64,014	N/A
8006006	Number of customer service calls	307	As received	As received
8006006	Number of commercial meters tested	5	N/A	N/A
8006006	Number of commercial meters replaced/repared	37	80	150
8006006	Number of residential water meters replaced	119	3,500	6,800
8006007	Number of rebates provided	34	44	50
8006007	Number of Unaccounted for water	9%	9%	8%
8006007	Number of public information conservation programs	3	7	10
8006007	Number of school conservation education programs	1	4	6
8006008	Number of fire hydrants flow tests performed	703	1,356	1,356
8006008	Number of fire hydrants sheared off by vehicle	N/A	N/A	N/A
8006008	Number of scheduled fire hydrants work orders	76	N/A	N/A
8006008	Number of unscheduled fire hydrants work orders	8	N/A	N/A

060 — Water Supply & Distribution

**Program Budget** ◆

	<i>FY 2006/07 Actual</i>	<i>FY 2007/08 Adopted</i>	<i>FY 2008/09 Requested</i>	<i>% Change</i>
<b>Revenue by Category</b>				
Current Services	21,290,093	23,342,076	25,152,089	8%
Miscellaneous Revenues	388,212	7,168,565	13,359	-100%
Subventions & Grants	-	56,283	-	-100%
Use of Money and Property	3,052,635	1,706,471	1,184,116	-31%
<b>Total Revenues</b>	<b>24,730,940</b>	<b>32,273,395</b>	<b>26,349,564</b>	<b>-18%</b>
<b>Expenditure by Category</b>				
Salaries and Benefits	1,927,403	2,368,387	2,642,057	12%
Materials and Supplies	8,821,486	9,275,257	8,867,446	-4%
Contractual Services	1,611,784	1,674,089	1,057,840	-37%
Capital Outlay	-	-	-	0%
Internal Services	5,032,479	6,646,506	6,528,793	-2%
Other Charges	6,691,210	3,097,061	3,793,857	22%
Transfers Out	(8,109,916)	-	-	0%
<b>Total Expenses</b>	<b>15,974,447</b>	<b>23,061,300</b>	<b>22,889,994</b>	<b>-1%</b>

<i>Expenditure By Subprogram</i>	<i>FY 2006/07 Actual</i>	<i>FY 2007/08 Adopted</i>	<i>FY 2008/09 Requested</i>	<i>% Change</i>
8006001 - Imported Water	(37,113)	-	-	0%
8006002 - Groundwater	3,466,707	4,479,741	3,974,017	-11%
8006003 - Maintenance & Repair	7,202,479	13,001,164	13,036,827	0%
8006004 - Water Quality	2,446,690	1,934,263	2,356,676	22%
8006005 - New Services/Installations	1,864,280	2,349,467	2,336,425	-1%
8006006 - Water Sales	749,295	946,030	902,198	-5%
8006007 - Water Conservation	177,469	213,431	150,119	-30%
8006008 - Fire Suppression	104,641	137,204	133,734	-3%
<b>Total Expenses</b>	<b>15,974,447</b>	<b>23,061,300</b>	<b>22,889,994</b>	<b>-1%</b>

## 072 — Parking Operations

### Description

The Parking Operations program manages and operates the sixteen City-owned parking facilities and includes Parking Facility Administration, Civic Center, 221 N. Crescent Drive, 333 N. Crescent Drive, 9361 Dayton Way, 216 S. Beverly Drive, 345 N. Beverly Drive, 438 N. Beverly Drive/Canon, 9510 Brighton/Rodeo, 440 N. Camden, 461 N. Bedford, 321 S. La Cienega, and Santa Monica 5.

The Parking Facility Administration is responsible for the general management of the parking operations, including monthly parking, attendant-assisted parking, daily parking vouchers, various private and public special events, and daily parking for the general public. Civic Center and 321 S. La Cienega service civic functions including employees and visitors of City Hall, the City's Library, and the Tennis Center. A small number of monthly parking is provided and a very small number of residents use these facilities for overnight parking.

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, 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.

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 accommodating visitor and resident short-term parking needs for local retail,

restaurant and business establishments. A small number of long-term, contract parkers have access to these facilities.















**074 — Parking Meters**

**Staffing**

<i>Full Time Positions</i>	<i>2008/09 Budget</i>	<i>2008/09 Hours</i>
Director of Parking Operations	0.20	376
Parking Meter Supervisor	1.00	1,880
Parking Meter Technician	5.00	9,400
Parking Operations Manager	0.40	752
Senior Parking Meter Technician	1.00	1,880
<b>Total Full Time Positions</b>	<b>7.60</b>	<b>14,288</b>

**Service Indicators**

	<i>Service Indicators</i>	<i>Actual 2006/07</i>	<i>Projected 2007/08</i>	<i>Goal 2008/09</i>
0107401	Number of meters out of service	2,720	2,560	2,570
0107401	Percentage of total meter system functional	83%	85%	90%
0107401	Response time to disabled meter	1 Week	1 Week	36 Hrs

**Program Budget**

	<i>FY 2006/07 Actual</i>	<i>FY 2007/08 Adopted</i>	<i>FY 2008/09 Requested</i>	<i>% Change</i>
<b>Revenue by Category</b>				
Current Services	2,643,856	2,537,570	2,957,570	17%
<b>Total Revenues</b>	<b>2,643,856</b>	<b>2,537,570</b>	<b>2,957,570</b>	<b>17%</b>
<b>Expenditure by Category</b>				
Salaries and Benefits	572,022	608,360	703,825	16%
Materials and Supplies	10,874	30,883	30,883	0%
Contractual Services	3,005	11,561	20,061	74%
Capital Outlay	-	-	5,000	0%
Internal Services	582,402	657,003	1,414,236	115%
Other Charges	1,131	-	15,789	0%
Transfers Out	-	-	1,500,000	0%
<b>Total Expenses</b>	<b>1,169,434</b>	<b>1,307,807</b>	<b>3,689,794</b>	<b>182%</b>

<i>Expenditure By Subprogram</i>	<i>FY 2006/07 Actual</i>	<i>FY 2007/08 Adopted</i>	<i>FY 2008/09 Requested</i>	<i>% Change</i>
0107201 - Parking Meters	-	1,307,807	-	-100%
0107202 - Parking Meters	1,169,434	-	-	0%
8107401 - Parking Meters	-	-	3,689,794	0%
<b>Total Expenses</b>	<b>1,169,434</b>	<b>1,307,807</b>	<b>3,689,794</b>	<b>182%</b>

**075 — Transportation Planning and Traffic Engineering**

**Description** ◆

The Transportation Planning and Traffic Engineering division includes general program administration, Traffic & Parking Commission support, local and regional transportation planning, technical engineering analysis and surveying, and community transit services for senior and disabled persons.

Transportation Planning advocates short and long-term planning of mass transit projects and initiatives; recommends local traffic improvements; implements preferential permit parking zones; manages the daily operation of the City’s dial-a-ride, special shuttles, taxi voucher and trolley programs; coordinates regional air-quality programs; programs transportation funds and applies for supplemental grant funding as available.

Traffic Engineering analyzes traffic circulation; conducts vehicular and pedestrian counts, speed studies and accident studies; recommends street and alley improvements, including marking/striping and street/driveway modifications; manages Capital Improvements Projects; implements new traffic technology and manages traffic signal synchronization and timing system; inter-department liaison for pending commercial development traffic studies; reviews Environmental Impact Reports; coordinates regional bus stops and Congestion Management Program.

**PUBLIC WORKS**

**075 — Transportation Planning and Traffic Engineering**

<b>Ongoing Tasks</b>	<b>Staff Hours</b>
Regional Transportation:	225
• Westside Extension Transit Corridor (Red Line subway extension)	
Traffic Circulation:	3,450
• Review traffic circulation on local residential streets and major arterials	
• Evaluate traffic patterns, propose traffic regulations and new technologies	
• Perform traffic studies and collect traffic data	
Review Pending Community Development Projects:	685
• Environmental Impact Reports (EIR)	
• Engineering and Traffic Impact Studies	
Local Community Transit Programs:	511
• Manage Proposition A & Proposition C program funds	
• Manage Senior transit Dial-A-Ride and special shuttle programs	
• Manage Trolley program	
• Taxi-Coupon program	
Support the Traffic & Parking Commission	1,412
• Establish and modify Preferential Permit Parking zones	
• Address resident and business requests	
 Subtotal	 6,283
 <b>2008/09 Work Plan</b>	 <b>Staff Hours</b>
Vision Statement #1: Beverly Hills offers the highest quality of life	
0107501 Develop Capital Improvement Projects:	2,248
- Street Signs	
- Santa Monica Boulevard Improvements	
- Develop plan to replace bus benches and shelters	
Vision Statement #2: Beverly Hills is a world-class community	
0107501 Complete City-Initiated process in multiple family areas	480
0107501 Restructure the Taxi operations permit/franchise process	325
0107501 Initiate and develop Transportation Master Plan	75
3007503 Issue Taxi Coupon Request for Proposal/New Contract	250
 Subtotal	 3,378
 Total Staff Hours Committed	 9,661

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**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 100 traffic signals, crossing signals, the municipal area network and the traffic control system, and troubleshoots and coordinates with Southern California Edison on the City's 5,500 street lights.

**Ongoing Tasks**

**Staff Hours**

- Maintain the concrete and asphalt improvements in the public right-of-way 15,858
- Maintain striping, curb painting and traffic control signs 5,100
- Maintain the City's traffic signal system infrastructure 6,580
- Maintain the City's streetlight system 6,580

Subtotal 34,118

**2008/09 Work Plan**

**Staff Hours**

- Vision Statement #1: Beverly Hills offers the highest quality of life
- 0107601 Implement an effective concrete operation program 1,500
  - 0107601 Implement an effective asphalt operation program 1,500
  - 0107601 Implement an effective pothole-repair program 300
  - 0107602 Maintain street signs. Ensure high level of quality and compliance to regulatory standards 900
  - 0107602 Maintain street lines, markings, and advisory messages. Ensure high level of quality and compliance to regulatory standards 710
  - 0107602 Outsource traffic line striping works that are over two crew days in duration 150
- Vision Statement #4: Beverly Hills is committed to being the safest city
- 0107601 Respond to all street repair trouble calls within 48 hours 1,200
  - 0107602 Respond to all sign-and-paint-related trouble calls within 48 hours 850

Subtotal 7,110

Total Staff Hours Committed 41,228





**PUBLIC WORKS**

**085 — Fleet Services**

**Description**

The Fleet Services program includes Vehicle Maintenance and vehicle replacement services. 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.

**Ongoing Tasks**

**Staff Hours**

- Maintain the City's fleet of vehicles and equipment 16,584

Subtotal 16,584

**2008/09 Work Plan**

**Staff Hours**

Vision Statement #3: Beverly Hills is a leading edge, innovative community		
0808501	Maintain 100 percent ASE certified technicians	50
0808501	Maintain 50 percent ASE Master certified technicians	50
0808501	Maintain high level of technical training to keep abreast with rapidly evolving technology	50
0808501	Conduct vehicle utilization survey to validate fleet size	75
0808501	Reduce the number of PM backlog and maintain at normal level	3,300
0808501	Establish a work efficiency rating for shop technicians	50
0808501	Maintain Fleet Services' ASE Blue Seal of Excellence rating	25
0808501	Achieve 100 percent planned acquisition for replacement schedule	470

Subtotal 4,070

Total Staff Hours Committed 20,654

085 — Fleet Services

**Staffing**

<i>Full Time Positions</i>	<i>2008/09 Budget</i>	<i>2008/09 Hours</i>
Equipment Mechanic II	8.00	15,040
Fleet Manager	0.50	940
Maintenance Operations Manager	0.33	620
Maintenance Supervisor	2.00	3,760
<b>Total Full Time Positions</b>	<b>10.83</b>	<b>20,360</b>
<i>Part Time Positions (Number of Employees, not FTE)</i>	<i>2008/09 Budget</i>	<i>2008/09 Hours</i>
	1.00	294
<b>Total Part Time Positions</b>	<b>1.00</b>	<b>294</b>
<i>Total Staffing</i>	<i>2008/09 Budget</i>	<i>2008/09 Hours</i>
<b>Total Number of Employees</b>	<b>11.83</b>	<b>20,654</b>

**Service Indicators**

	<i>Service Indicators</i>	<i>Actual 2006/07</i>	<i>Projected 2007/08</i>	<i>Goal 2008/09</i>
0808501	Number of PM services completed	593	636	750
0808501	Number of repair services completed	1,615	1,617	1,500
0808501	Overall shop technician efficiency rating	66.8%	77%	85%
0808501	Fleet availability percentage	73.95%	78%	85%
0808501	Number of billable hours	10,807	10,952	14,000
0808501	Number of vehicles or equipment ordered	34	25	27
0808501	Number of vehicles placed in service	32	25	27
0808501	Number of vehicles sold or placed out of service	30	25	27









**PUBLIC WORKS**

**100 — Central Stores**

**Description** ◆

The Central Stores program includes Automotive Inventory, Fuel Inventory, Facilities Inventory, Water Inventory, and General Inventory. Automotive Inventory manages an inventory of automotive and equipment parts and components of over 2000 line items, and contracts with vendors for services in support of Vehicle Maintenance. Fuel Inventory maintains and controls an inventory of fuel (diesel and gasoline) and lubricants for use by City vehicles and equipment and maintains and repairs 15 underground and above-ground storage tanks. Facilities Inventory manages an inventory of parts, supplies, and contracts with vendors for services in support of Facilities Services. Water Inventory maintains inventory and control of parts, supplies, and contracts with vendors for services in support of maintenance and repair of water and sewer utility infrastructures. General Inventory manages a materials and supplies inventory in support of operations and maintenance services performed by department programs that are funded by the General Fund such as maintenance of traffic signals and street lights.

**Ongoing Tasks** ◆

**Staff Hours**

- Manage the procurement, inventory, and control of automotive parts 1,200
- Manage procurement-related contracts for vehicle maintenance 700
- Manage procurement, inventory, and control of facilities parts and supplies 1,000
- Manage gasoline and diesel inventory 500
- Maintain above ground and below ground storage tanks 100
- Manage procurement and inventory and control of parts and supplies classified as "general" in nature 1,000
- Manage the procurement, inventory, and control of parts and supplies for the City's Water Distribution System 1,000

Subtotal 5,500



**100 — Central Stores**

0810002	Facilities Inventory; Number of items in inventory	N/A	2,275	2,000
0810002	Facilities Inventory; Number of items ordered and received	N/A	10,245	10,000
0810003	Water Inventory; Number of items in inventory	N/A	1,366	1,300
0810003	Water Inventory; Number of items ordered and received	N/A	7,319	7,300
0810004	General Inventory; Number of items in inventory	N/A	N/A	N/A
0810004	General Inventory; Number of items ordered or received	N/A	75	80
0810004	Amount (in pounds) of copper recycled	N/A	N/A	1,000

**Program Budget**

	<i>FY 2006/07 Actual</i>	<i>FY 2007/08 Adopted</i>	<i>FY 2008/09 Requested</i>	<i>% Change</i>
<b>Revenue by Category</b>				
ISF Charges	1,272,431	2,273,154	2,349,153	3%
<b>Total Revenues</b>	<b>1,272,431</b>	<b>2,273,154</b>	<b>2,349,153</b>	<b>3%</b>
<b>Expenditure by Category</b>				
Salaries and Benefits	206,043	300,773	333,676	11%
Materials and Supplies	1,245,762	1,520,788	1,673,088	10%
Contractual Services	4,466	5,520	6,520	18%
Capital Outlay	5,638	-	-	0%
Internal Services	331,789	446,073	328,065	-26%
Other Charges	-	-	7,804	0%
Transfers Out	(52,239)	-	-	0%
<b>Total Expenses</b>	<b>1,741,459</b>	<b>2,273,154</b>	<b>2,349,153</b>	<b>3%</b>

<i>Expenditure By Subprogram</i>	<i>FY 2006/07 Actual</i>	<i>FY 2007/08 Adopted</i>	<i>FY 2008/09 Requested</i>	<i>% Change</i>
0110004 - General Inventory	180	-	-	0%
0810000 - Automotive Inventory	466,967	628,701	654,462	4%
0810001 - Fuel Inventory	734,870	916,369	1,038,928	13%
0810002 - Facilities Inventory	296,172	363,091	283,632	-22%
0810003 - Water Inventory	97,202	133,849	135,408	1%
0810004 - General Inventory	146,069	231,144	236,722	2%
<b>Total Expenses</b>	<b>1,741,459</b>	<b>2,273,154</b>	<b>2,349,153</b>	<b>3%</b>









# COMMUNITY SERVICES

## Department Budget

<i>Programs</i>	<i>FY 2006/07 Actual</i>	<i>FY 2007/08 Adopted</i>	<i>FY 2008/09 Requested</i>	<i>Staff Hours</i>
0104001-Comm Filming & Event Permits	252,003	447,110	433,762	4,136
<b>040 - Community Filming &amp; Event Permits</b>	<b>252,003</b>	<b>447,110</b>	<b>433,762</b>	<b>4,136</b>
0105601-Urban Forest - Tree Maint	1,485,635	2,055,163	1,828,884	5,076
0105602-Tree Removal and Installation	179,708	-	-	-
0105603-Support to Other Depts	33,926	-	-	-
<b>056 - Urban Forest - Tree Maintenance</b>	<b>1,699,269</b>	<b>2,055,163</b>	<b>1,828,884</b>	<b>5,076</b>
0100701-Farmers Market	-	459,311	-	-
0100701C071-Farmers Market Operations	243,882	-	-	-
0100701C072-Farmers Market - Spev	95,765	-	-	-
0104002-Comm Events and Programs	717,951	-	-	-
0104003-Comm & Cultural Events/Programs	771,526	1,387,702	-	-
0104004-Public Art/Fine Art Commission	181,160	261,767	-	-
0106601-Recreation and Parks Admin	517,643	449,524	-	-
0106701-Early Education	1,132,526	823,497	1,053,516	23,522
0106702-Youth Programs	2,904,961	2,389,857	2,616,483	43,262
0106703-Adult Programs	1,265,575	907,280	1,107,384	22,519
0106704-Senior Adult Programs	135,489	255,780	293,921	4,146
0106705-Recreation & Parks Support Svs	2,653,993	1,652,597	1,178,561	14,554
0106706-Recreation & Parks Commission	-	-	199,091	1,523
0106707-Comm & Cultural Events/Prog	-	-	1,641,158	14,641
0106708-Public Art/Fine Art Comm	-	-	302,865	2,256
0106709-Farmers' Market	-	-	366,955	4,581
0106710-Recreation & Parks Admin	-	-	488,107	3,290
0106711-City-Wide Governance-CS	-	-	22,097	-
<b>067 - Recreation &amp; Parks</b>	<b>10,620,471</b>	<b>8,587,315</b>	<b>9,270,139</b>	<b>134,294</b>
0104005-Park Rangers	-	712,922	-	-
0106801-Park Rangers	-	-	2,635,264	23,600
<b>068 - Park Rangers</b>	<b>-</b>	<b>712,922</b>	<b>2,635,264</b>	<b>23,600</b>
<b>Page Subtotal</b>	<b>12,571,744</b>	<b>11,802,510</b>	<b>14,168,049</b>	<b>167,106</b>

# COMMUNITY SERVICES

## Department Budget

<i>Programs (continued)</i>	<i>FY 2006/07 Actual</i>	<i>FY 2007/08 Adopted</i>	<i>FY 2008/09 Requested</i>	<i>Staff Hours</i>
0106901-Non-Athl Fac Park & Mini-Parks	839,846	1,895,605	3,436,879	33,426
0106902-Coldwater Canyon	204,185	-	-	-
0106903-Greystone / Will Rogers	949,642	1,123,402	-	-
0106904-La Cienega	544,581	-	-	-
0106905-Roxbury	672,268	-	-	-
0106906-Rox & La Cie Prks/Athl Flds	386,661	1,728,208	1,740,568	16,149
0106907-Streetscape Support	171,936	481,695	435,110	1,278
0106908-Civic Center	272,978	-	-	-
0106909-Park Ops. Support to Other Depts	320,527	-	-	-
0106910-Park Maintenance Admin	-	252,589	178,079	1,034
<b>069 - Park Operations</b>	<b>4,362,624</b>	<b>5,481,499</b>	<b>5,790,636</b>	<b>51,888</b>
0107701-Library Literacy Services	436,532	319,196	431,641	6,004
0107702-Library Reference Services	1,941,720	1,695,716	1,603,400	28,486
0107703-Library Programs	528,783	584,167	799,781	11,534
0107703E023-Library - Teen Services	38,753	-	-	-
0107704-Library Borrowers Services	1,602,138	1,961,878	2,728,349	69,044
0107704E022-Library - Passport Services	132,338	-	-	-
0107705-Library - Shelving Materials	960,812	-	-	-
0107706-Library Outreach Program	990	113,547	209,840	1,868
0107707-Library Collection Services	-	-	3,086,074	29,090
0107708-Library Donations	-	-	22,097	-
0107709-Library Administration	-	-	754,182	4,958
0107801-Library - Collection Services	1,400,590	2,911,614	-	-
0107802-Library - Materials Acquisition	424,965	-	-	-
0107803-Library - Database Maintenance	555,768	-	-	-
0107804-Library - Interlibrary Loans	135,665	-	-	-
0107805-Library - Materials Processing	442,078	-	-	-
0107902-Library - Administration	503,959	886,369	-	-
0107903-Library - Security Service	336,801	-	-	-
0107907-Library Donations	-	-	-	-
<b>077 - Library</b>	<b>9,441,894</b>	<b>8,472,487</b>	<b>9,635,363</b>	<b>150,984</b>
<b>Page Subtotal</b>	<b>13,804,518</b>	<b>13,953,986</b>	<b>15,426,000</b>	<b>202,872</b>

# COMMUNITY SERVICES

## Department Budget

<i>Programs (continued)</i>	<i>FY 2006/07 Actual</i>	<i>FY 2007/08 Adopted</i>	<i>FY 2008/09 Requested</i>	<i>Staff Hours</i>
0107904-Administrative Support	636,497	713,125	747,493	7,182
0107905-Resid Educ Prog (Team BH)	103,102	182,698	159,457	846
0107906-Registration Services	-	191,115	319,622	5,022
<b>079 - Community Services Admin Support</b>	<b>739,599</b>	<b>1,086,938</b>	<b>1,226,572</b>	<b>13,050</b>
0108801-Human Services	9,215,762	9,720,731	-	-
0108802-JPA	-	-	8,594,337	94
0108803-Comm Assistance Grant Funding	-	-	648,783	1,504
0108804-Community Outreach	-	-	345,311	1,842
0108805-Human Relations Commission	-	-	225,029	1,824
<b>088 - Human Services</b>	<b>9,215,762</b>	<b>9,720,731</b>	<b>9,813,461</b>	<b>5,264</b>
<b>Total Expenditures</b>	<b>36,331,623</b>	<b>36,564,165</b>	<b>40,634,081</b>	<b>388,292</b>



**COMMUNITY SERVICES**

**040 — Community Filming & Event Permits**

**Staffing**

<i>Full Time Positions</i>	<i>2008/09 Budget</i>	<i>2008/09 Hours</i>
Community and Cultural Services Manager	0.15	282
Management Analyst	0.05	94
Projects Staff Assistant	1.00	1,880
Special Events Coordinator	1.00	1,880
<i>Total Full Time Positions</i>	<i>2.20</i>	<i>4,136</i>

**Service Indicators**

	<i>Service Indicators</i>	<i>Actual 2006/07</i>	<i>Projected 2007/08</i>	<i>Goal 2008/09</i>
0104001	Filming permits issued	286	236	310
0104001	Still photography permits issued	160	165	175
0104001	Special event permits issued	92	90	105



**COMMUNITY SERVICES**

**056 — Urban Forest - Tree Maintenance**

**Description**

This program is responsible for the maintenance of approximately 27,000 street and park site trees. Lends support to other departments on an as-needed basis, including the trimming of trees at parking structures and reservoir sites and the trimming and/or removal of trees to facilitate sidewalk, curb and street repair projects. Arranges for the removal and replacement of declining and/or inappropriate trees under several defined Street Tree Master Plan Phases and as individual circumstances require. Public outreach and education is a significant factor in maintaining resident support of this program.

**Ongoing Tasks**

**Staff Hours**

• Monitor contract pruning, removal and planting crews.	2,550
• Respond to service calls, emergencies and requests for technical information.	1,658
• Provide technical assistance to other departments.	605
Subtotal	4,813

**2008/09 Work Plan**

**Staff Hours**

0105601	Vision Statement #1: Beverly Hills offers the highest quality of life Complete final recommendations to Recreation and Parks Commission / City Council for north Carson road Oleander Street Tree Master Plan.	203
0105601	Develop and implement communications plan to address questions and concerns from customers impacted by fiscal reduction in tree removal/replacement program.	60
	Subtotal	263
	Total Staff Hours Committed	5,076

**Staffing**

<i>Full Time Positions</i>	<i>2008/09 Budget</i>	<i>2008/09 Hours</i>
Assistant Director of Community Services/Recreation and Parks	0.10	188
Park Maintenance/Urban Forest Manager	0.45	846
Secretary	0.15	282
Urban Forest Inspector	2.00	3,760
<b>Total Full Time Positions</b>	<b>2.70</b>	<b>5,076</b>

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**COMMUNITY SERVICES**

**067 — Recreation & Parks**

**Ongoing Tasks - continued** ◆

**Staff Hours**

<ul style="list-style-type: none"> <li>• Manage the Sunday Farmer’s Market which includes recruiting farmers, monitoring mandated certificates and licenses, and developing market calendar of events, general accounting duties, collecting fees and networking with other Farmers’ Market Managers; attend monthly regional meetings.</li> </ul>	3,977
<ul style="list-style-type: none"> <li>• Answer inquiries from the public and follow-up on issues regarding public art in Beverly Hills.</li> </ul>	400
<ul style="list-style-type: none"> <li>• Manage a public art maintenance and preservation program; manage loaned art.</li> </ul>	342
<ul style="list-style-type: none"> <li>• Recruit, train, supervise and evaluate part-time staff working in a variety of programs, events and recreational pursuits offered to the community.</li> </ul>	11,997
<ul style="list-style-type: none"> <li>• Plan, facilitate, promote, implement and evaluate special events and cultural programs.</li> </ul>	9,242
<ul style="list-style-type: none"> <li>• Manage Greystone Estate including issuing permits and scheduling private special events/weddings.</li> </ul>	2,058
<ul style="list-style-type: none"> <li>• Liaison with various City departments, community organizations, and the School District to fulfill department goals and expectations.</li> </ul>	11,745
<ul style="list-style-type: none"> <li>• Plan agendas and prepare staff reports that are presented to the Recreation and Parks and Fine Art Commissions regarding relevant topics; provide information and follow-up on requests from commissioners.</li> </ul>	3,223
<ul style="list-style-type: none"> <li>• Community outreach with the Recreation and Parks Commission on topics relevant to the enhancement of recreational programs and facilities.</li> </ul>	1,021
<ul style="list-style-type: none"> <li>• Provide oversight to a variety of Capital Improvement Projects including park enhancements and park expansion.</li> </ul>	685
<ul style="list-style-type: none"> <li>• Work with community organizations to fund small projects that re-introduce historical elements to parks and other venues throughout the City.</li> </ul>	95
<ul style="list-style-type: none"> <li>• Increase collaboration with community senior centers and surrounding community agencies to improve services to seniors.</li> </ul>	160
Subtotal	117,004









**COMMUNITY SERVICES**

**068 — Park Rangers**

**Description**

Provides the community with the highest level of public relations; enhances, educates, and presents a safe and comfortable environment for the users of City Parks and facilities. Enforce park rules, regulations and City Municipal Codes; disseminate information and assist the public in the parks. Daily patrols of all City parks as well as providing security at the entrance of City Hall. Rangers permit and supervise the filming and photography at Greystone Estate, as well as being on site supervisors for weddings and special events offered by the Community Services Department. Provide assistance as needed to other City Departments.

**Ongoing Tasks**

**Staff Hours**

• Conduct daily patrols of City parks.	12,668
• Staff the public entry security desk at City Hall.	2,600
• Monitoring of Beverly Hills Public Library	1,880
• Permit and schedule filming and photography at Greystone Estate.	981
• Secure park facilities at night.	1,825
• Supervise private special events and programs at Greystone Estate.	1,596
• Provide assistance at Community Services Department special events and programs.	1,540
• Provide assistance to City departments as needed.	350
Subtotal	23,440

**2008/09 Work Plan**

**Staff Hours**

0106801	Vision Statement #3: Beverly Hills is a leading edge, innovative community Initiate involvement in professional organizations to expand networking and training opportunities.	40
0106801	Vision Statement #4: Beverly Hills is committed to being the safest city Develop and Implement use of a “pocket” Park Ranger manual; manual to be used as a reference tool by all Park Rangers; manual will include information such as Municipal Codes, internal and external phone numbers, etc.	40
0106801	Develop process for combining Library security function in conjunction with existing Park Ranger functions.	80
	Subtotal	160
	Total Staff Hours Committed	23,600











**COMMUNITY SERVICES**

**077 — Library**

**Description**

To accommodate users' varieties of needs, languages, age groups and interests, the Library provides a broad collection of library materials, programs which enhance access to information and learning, answers informational questions and offers advice to readers. Special services are provided to homebound residents, literacy students, and those wishing to learn English as a second language. Materials are loaned to users and user accounts are maintained to track the loaned materials. The Library is an authorized passport acceptance facility.

**Ongoing Tasks**

**Staff Hours**

<ul style="list-style-type: none"> <li>• Provide adult learners with volunteer tutors to further their English language skills and reading skills in a variety of settings.</li> <li>• Answer reference questions and work with users to identify library materials that meet their needs.</li> <li>• Prepare and present programs and tours to educate, entertain, and inform library users.</li> <li>• Maintain user accounts, track library materials, check in and check out library materials and accept passport applications.</li> <li>• Provide services to residents outside of the library setting.</li> <li>• Select, acquire, catalog, and maintain the library's collections.</li> <li>• Plan for the library's future, maintain departmental records, manage reservations for the library's facilities and interact with community groups.</li> <li>• Return library materials to the proper location .</li> <li>• Enforce library rules and regulations.</li> </ul>	<p>5,441</p> <p>26,361</p> <p>9,594</p> <p>43,353</p> <p>1,618</p> <p>28,020</p> <p>3,803</p> <p>21,840</p> <p>1,069</p> <hr/> <p>141,099</p>
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**2008/09 Work Plan**

**Staff Hours**

<p>0107709 Working with Human Resources department, update job descriptions for library specific positions.</p> <p>0107703 Vision Statement #1: Beverly Hills offers the highest quality of life Explore programming opportunities and create a comprehensive plan to develop and present programs in the library for both teens and adults.</p>	<p>1,000</p> <p>1,000</p>
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**COMMUNITY SERVICES**

**077 — Library**

0107704	Number of interlibrary loan requests satisfied	1,626	1,500	1,500
0107704	Number of passport applications accepted	2,143	2,000	1,500
0107706	Number of scheduled deliveries to homebound residents	780	780	780
0107706	Number of items circulated to homebound residents	6,423	6,888	6,500
0107706	Number of homebound participants in program	30	30	30
0107706	Total circulation of materials at Roxbury Senior Adult Library	8,717	8,750	8,700
0107706	Number of volunteer hours contributed at the Roxbury Senior Adult Library	2,222	2,150	2,100
0107709	Number of facility reservations	Internal: 717 External: 285	Internal: 776 External: 285	Internal: 835 External: 315

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**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, accounting functions, financial reporting, and purchasing services. Responsible for the coordination (with applicable Departments) and facilitation of the City’s “resident-educational” program, Team Beverly Hills; is the City Liaison with Team BH alumni members, and seeks opportunities for the group to assist City Departments as a key resource by volunteering for City Commissions, programs, events, focus groups, committees, etc. In addition, the Registration Office is responsible for coordination and monitoring of registration and reservations for Community Services Department classes, camps, special events, tennis courts, etc. Responsible for responding to customer service needs; and training employees to effectively perform duties of revenue collection, daily deposits, working in CLASS registration system, and providing a superior level of customer service. Assist with special projects as may be assigned by the Community Services Director.

**Ongoing Tasks**

**Staff Hours**

- |   |       |
|---|-------|
| • Assist Department in finding new potential revenue sources through grants and/or other sources.   | 450   |
| • Process vendor invoices for timely payment of goods and services.   | 1,122 |
| • Assist staff with the preparation and completion of contracts, and monitor contracts as appropriate; also seek areas for improvement of process.  | 809   |
| • Identify and resolve issues/problems communicated by staff or customers/vendors in receiving payments and/or reimbursements.  | 953   |
| • Work with Departments, Mayor’s office, and current Team Beverly Hills class in recruitment, program coordination and development.   | 650   |
| • Seek internal/departmental opportunities for Team Beverly Hills alumni to participate on focus groups, committees, surveys, volunteers for events/programs, etc. and provide information as needed to appropriate department of alumni members. | 154   |
| • Respond immediately to e-mails from new client setup in the CLASS system for on-line and IVR registration.  | 70    |
| • Notify customers when classes are full and to reschedule.   | 350   |
| • Maintain all financial reporting of transactions taken on a daily basis.  | 340   |
| • Review quarterly session information entered into the CLASS system.   | 717   |
| • Update registration web page from session to session.   | 87    |
| • Provide training and support to staff on the CLASS system.  | 458   |
| • Support other sites with their specialized registrations (art show, preschool program and aquatics).  | 347   |

**COMMUNITY SERVICES**

**079 — Community Services Administrative Support**

**Ongoing Tasks - continued**

**Staff Hours**

- Assist staff in various divisions of the department with special projects as requested. 1,878
- Oversight, preparation and coordination of entire department's annual budget. 660
- Audit and reconcile daily library circulation revenue; Interface funds and process bank deposit transmittals. 820
- Non-sufficient fund checks follow-up and chargeback collection. 160
- Provide front desk registration and refunds as needed. 1,200
- Evaluate areas where staff may require more training and create training plan for employees. 490

Subtotal 11,715

**2008/09 Work Plan**

**Staff Hours**

- 0107906 Vision Statement #1: Beverly Hills offers the highest quality of life  
Assist the Community Services Department to further consolidate and enhance/improve the registration services at all of the Department's sites. 519
- 0107906 Seek other areas to expand the registration services (including expansion of facilities reservations) and inclusion of Library services programs/ etc. 540
- 0107906 Integrate/train staff with new software upgrade features (i.e. exporting course numbers automatically to quarterly brochure) and utilize more e-mail features for receipts, waitlists confirmation, or batch e-mail notifications. 234
- 0107905 Vision Statement #3: Beverly Hills is a leading edge, innovative community  
Apply for State/National recognition awards to acknowledge and recognize the success of the Team Beverly Hills program (Alliance for Innovations Harlick and Muehlenbeck Award and the League of California Cities Helen Putnam Award for Excellence, for example). 42

Subtotal 1,335

Total Staff Hours Committed 13,050

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**COMMUNITY SERVICES**

**079 — Community Services Administrative Support**

**Staffing**

<i>Full Time Positions</i>	<i>2008/09 Budget</i>	<i>2008/09 Hours</i>
Accounting Technician	2.00	3,760
Community and Cultural Services Manager	0.82	1,542
Customer Services Supervisor	1.00	1,880
Director of Community Services	0.15	282
Management Analyst	0.95	1,786
Secretary	0.50	940
<b>Total Full Time Positions</b>	<b>5.42</b>	<b>10,190</b>

<i>Part Time Positions (Number of Employees, not FTE)</i>	<i>2008/09 Budget</i>	<i>2008/09 Hours</i>
	2.00	2,860
<b>Total Part Time Positions</b>	<b>2.00</b>	<b>2,860</b>

**Service Indicators**

	<i>Service Indicators</i>	<i>Actual 2006/07</i>	<i>Projected 2007/08</i>	<i>Goal 2008/09</i>
0107904	Average number of invoices processed per week	N/A	50	50
0107904	Average number of combined invoices processed per week	N/A	40	45
0107904	Total administered contracts	N/A	206	206
0107904	Number of blanket purchase orders monitored	N/A	200	213
0107904	Library cash register reconciliations	N/A	1,301	1,301
0107904	Library deposits	N/A	1,071	1,071
0107905	Current Commissioners and Elected Officials who are Team Beverly Hills alumni members	32	37	39
0107905	Team Beverly Hills alumni members	300	330	360
0107905	Applicants to the Team Beverly Hills program	71	81	90

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**COMMUNITY SERVICES**

**088 — Human Services**

**2008/09 Work Plan**

**Staff Hours**

	Vision Statement #1: Beverly Hills offers the highest quality of life	
0108804	Expand Human Services area of City website to include Human Relations Commission priorities and update outreach materials.	92
0108804	Expand the pilot CLASP program into a one or multi-year program.	365
0108805	Increase community awareness of the Human Relations Commission through video production, print materials and outreach efforts/presentations.	271
	Subtotal	728
	Total Staff Hours Committed	5,264

**Staffing**

<i>Full Time Positions</i>	<i>2008/09 Budget</i>	<i>2008/09 Hours</i>
Director of Community Services	0.20	376
Executive Assistant II	0.10	188
Human Services Administrator	1.00	1,880
Human Services Outreach Manager	1.00	1,880
Recreation Services Manager	0.05	94
Secretary	0.45	846
<b>Total Full Time Positions</b>	<b>2.80</b>	<b>5,264</b>

**Service Indicators**

	<i>Service Indicators</i>	<i>Actual 2006/07</i>	<i>Projected 2007/08</i>	<i>Goal 2008/09</i>
0108803	Number of community assistance grants requested/awarded	22/18	25/TBD	25/TBD
0108804	Outreach instruments designed and distributed	10	10	2
0108804	Multicultural Festival attendance	600	300	300
0108804	Participation in local and regional human services provider network	N/A	Host 2 Attend 12	Host 1 Attend 6
0108804	Youth in Government annual program	1	1	1
0108805	Number of Human Relations Commission meetings	11	11	11



















CIP #	PROJECT TITLE	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	TOTAL
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**Major Development Projects**

0647	08-Capital Assets	0	0	0	0	0	0
0647	80-Water Enterprise	0	0	0	0	0	0
0647	GENERAL LAND ACQUISITION	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
0797	08-Capital Assets	0	0	0	0	0	0
0797	VEHICLE AND FACILITIES MAINTENANCE SHOPS	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
0846	81-Parking Enterprise	0	0	0	0	0	0
0846	DEVELOP D SURFACE PARKING LOT	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
0849	81-Parking Enterprise	300,000	50,000	0	0	0	350,000
0849	PUBLIC COMPONENTS/MONTAGE PROJECT	<u>\$300,000</u>	<u>\$50,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$350,000</u>
0859	41-Information Technology	0	0	0	0	0	0
0859	RADIO INFRASTRUCTURE IMPROVEMENTS	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
0862	06-Infrastructure	0	0	0	0	0	0
0862	08-Capital Assets	0	0	0	0	0	0
0862	ENTERTAINMENT BUSINESS DISTRICT EIR AND TRAFFIC MITIGATION	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
0881	08-Capital Assets	100,000	0	0	0	0	100,000
0881	16-Parks and Recreation Facilities	0	0	0	0	0	0
0881	336 FOOTHILL RD	<u>\$100,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$100,000</u>
0888	08-Capital Assets	0	0	0	0	0	0
0888	42-Cable TV	2,644,400	0	0	0	0	2,644,400
0888	331 FOOTHILL RD OFFICE BUILDING	<u>\$2,644,400</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,644,400</u>
0889	06-Infrastructure	1,000,000	0	0	0	0	1,000,000
0889	SANTA MONICA BLVD CORRIDOR	<u>\$1,000,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,000,000</u>
0892	08-Capital Assets	200,000	0	0	0	0	200,000
0892	9268 THIRD ST	<u>\$200,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$200,000</u>
0897	16-Parks and Recreation Facilities	0	0	0	0	0	0
0897	81-Parking Enterprise	0	0	0	0	0	0
0897	455 N CRESCENT PARKING STUDY AND GARAGE	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
0898	08-Capital Assets	100,000	0	0	0	0	100,000
0898	9400 SANTA MONICA BLVD STUDY AND DEVELOPMENT	<u>\$100,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$100,000</u>
<b>Major Development Projects Subtotal :</b>		<b><u>\$4,344,400</u></b>	<b><u>\$50,000</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$4,394,400</u></b>

Legend:  = Candidate for Smart City Project

CIP #	PROJECT TITLE	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	TOTAL
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**Infrastructure and Properties**

0337	41-Information Technology	0	0	0	0	0	0
0337	SMART CITY MASTER PLAN	\$0	\$0	\$0	\$0	\$0	\$0
0342	41-Information Technology	2,393,000	1,000,000	500,000	500,000	500,000	4,893,000
0342	 COMMUNITY SECURITY ENHANCEMENTS (CCTV/ALPR)	<u>\$2,393,000</u>	<u>\$1,000,000</u>	<u>\$500,000</u>	<u>\$500,000</u>	<u>\$500,000</u>	<u>\$4,893,000</u>
0345	81-Parking Enterprise	3,853,056	0	0	0	0	3,853,056
0345	PUBLIC WORKS PARKING STRUCTURE	<u>\$3,853,056</u>	\$0	\$0	\$0	\$0	<u>\$3,853,056</u>
0568	18-Fine Art	0	0	0	0	0	0
0568	FINE ARTS PURCHASES	\$0	\$0	\$0	\$0	\$0	\$0
0584	08-Capital Assets	0	0	0	0	0	0
0584	CENTRAL PLANT UPGRADES (CHILLER REPLACEMENT)	\$0	\$0	\$0	\$0	\$0	\$0
0585	08-Capital Assets	100,000	0	750,000	0	0	850,000
0585	FIRE HEADQUARTERS STATION - MAINT & IMPRV	<u>\$100,000</u>	\$0	<u>\$750,000</u>	\$0	\$0	<u>\$850,000</u>
0586	08-Capital Assets	500,000	0	0	300,000	200,000	1,000,000
0586	FIRE STATION 2 - MAINT & IMPRV	<u>\$500,000</u>	\$0	\$0	<u>\$300,000</u>	<u>\$200,000</u>	<u>\$1,000,000</u>
0587	08-Capital Assets	0	500,000	0	0	0	500,000
0587	FIRE STATION 3 - MAINT & IMPRV	\$0	<u>\$500,000</u>	\$0	\$0	\$0	<u>\$500,000</u>
0588	08-Capital Assets	620,050	0	0	0	0	620,050
0588	SHOOTING RANGE VENTILATION	<u>\$620,050</u>	\$0	\$0	\$0	\$0	<u>\$620,050</u>
0610	08-Capital Assets	1,680,000	410,000	0	0	0	2,090,000
0610	POLICE FACILITY MAINTENANCE AND E.O.C. UPGRADE	<u>\$1,680,000</u>	<u>\$410,000</u>	\$0	\$0	\$0	<u>\$2,090,000</u>
0713	08-Capital Assets	100,000	100,000	100,000	100,000	100,000	500,000
0713	81-Parking Enterprise	0	0	0	0	0	0
0713	REPAINT CITY BUILDINGS	<u>\$100,000</u>	<u>\$100,000</u>	<u>\$100,000</u>	<u>\$100,000</u>	<u>\$100,000</u>	<u>\$500,000</u>
0823	08-Capital Assets	50,000	50,000	50,000	50,000	50,000	250,000
0823	MISCELLANEOUS CONSTRUCTION PROJECTS	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$250,000</u>
0838	08-Capital Assets	200,000	1,450,000	1,055,000	775,000	0	3,480,000
0838	 LIBRARY FACILITY MAINTENANCE AND IMPROVEMENT	<u>\$200,000</u>	<u>\$1,450,000</u>	<u>\$1,055,000</u>	<u>\$775,000</u>	\$0	<u>\$3,480,000</u>
0851	08-Capital Assets	5,605,000	245,000	0	0	0	5,850,000
0851	 CITY HALL MASTER PROJECT	<u>\$5,605,000</u>	<u>\$245,000</u>	\$0	\$0	\$0	<u>\$5,850,000</u>
0852	08-Capital Assets	0	0	0	0	0	0
0852	16-Parks and Recreation Facilities	75,000	525,000	0	0	0	600,000

Legend:  = Candidate for Smart City Project



CIP #	PROJECT TITLE	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	TOTAL
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**Parks and Recreation Facilities**

0089	16-Parks and Recreation Facilities	800,000	400,000	400,000	400,000	400,000	2,400,000
0089	STREET TREE REMOVAL AND REPLACEMENT	<u>\$800,000</u>	<u>\$400,000</u>	<u>\$400,000</u>	<u>\$400,000</u>	<u>\$400,000</u>	<u>\$2,400,000</u>
0315	08-Capital Assets	0	0	0	0	0	0
0315	16-Parks and Recreation Facilities	525,000	0	0	0	0	525,000
0315	PARK FACILITIES MAINTENANCE AND IMPROVEMENTS	<u>\$525,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$525,000</u>
0343	08-Capital Assets	0	0	0	0	0	0
0343	16-Parks and Recreation Facilities	150,000	0	0	0	0	150,000
0343	PARK FACILITIES RENOVATION PROJECTS - LA CIENEGA PARK	<u>\$150,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$150,000</u>
0442	16-Parks and Recreation Facilities	3,350,000	1,600,000	100,000	100,000	100,000	5,250,000
0442	GREYSTONE PARK IMPROVEMENTS	<u>\$3,350,000</u>	<u>\$1,600,000</u>	<u>\$100,000</u>	<u>\$100,000</u>	<u>\$100,000</u>	<u>\$5,250,000</u>
0483	16-Parks and Recreation Facilities	340,000	0	40,000	140,000	0	520,000
0483	TENNIS COURTS AND SITE ENHANCEMENTS	<u>\$340,000</u>	<u>\$0</u>	<u>\$40,000</u>	<u>\$140,000</u>	<u>\$0</u>	<u>\$520,000</u>
0701	06-Infrastructure	300,000	150,000	150,000	150,000	150,000	900,000
0701	IMPROVEMENT OF CITY GATEWAYS	<u>\$300,000</u>	<u>\$150,000</u>	<u>\$150,000</u>	<u>\$150,000</u>	<u>\$150,000</u>	<u>\$900,000</u>
0899	08-Capital Assets	0	0	0	0	0	0
0899	SCHOOL DISTRICT ARTIFICIAL TURF LOAN	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
0903	16-Parks and Recreation Facilities	50,000	25,000	25,000	25,000	25,000	150,000
0903	PLAYGROUND EQUIPMENT MAINTENANCE AND IMPROVEMENTS	<u>\$50,000</u>	<u>\$25,000</u>	<u>\$25,000</u>	<u>\$25,000</u>	<u>\$25,000</u>	<u>\$150,000</u>
0904	16-Parks and Recreation Facilities	75,000	0	0	0	0	75,000
0904	NEW OFFICE TRAILER FOR STAFF AT GREYSTONE ESTATE	<u>\$75,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$75,000</u>
0914	16-Parks and Recreation Facilities	150,000	0	0	0	0	150,000
0914	PARK FACILITIES RENOVATION PROJECTS - ROXBURY PARK	<u>\$150,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$150,000</u>
<b>Parks and Recreation Facilities Subtotal :</b>		<b><u>\$5,740,000</u></b>	<b><u>\$2,175,000</u></b>	<b><u>\$715,000</u></b>	<b><u>\$815,000</u></b>	<b><u>\$675,000</u></b>	<b><u>\$10,120,000</u></b>

Legend:  = Candidate for Smart City Project

CIP #	PROJECT TITLE	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	TOTAL
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**Streets, Alleys and Sidewalks**

0195	06-Infrastructure	1,350,000	1,675,000	2,175,000	2,175,000	2,175,000	9,550,000
0195	08-Capital Assets	0	0	0	0	0	0
0195	12-State Gas Tax	800,000	800,000	800,000	800,000	800,000	4,000,000
0195	45-Liability Claims Reserve	200,000	200,000	200,000	200,000	200,000	1,000,000
0195	80-Water Enterprise	275,000	275,000	275,000	275,000	275,000	1,375,000
0195	83-Solid Waste Enterprise	1,500,000	1,000,000	500,000	500,000	500,000	4,000,000
0195	85-Stormwater Enterprise	50,000	50,000	50,000	50,000	50,000	250,000
0195	<b>STREET RESURFACING</b>	<b><u>\$4,175,000</u></b>	<b><u>\$4,000,000</u></b>	<b><u>\$4,000,000</u></b>	<b><u>\$4,000,000</u></b>	<b><u>\$4,000,000</u></b>	<b><u>\$20,175,000</u></b>
0367	06-Infrastructure	266,000	1,057,000	1,993,000	593,000	393,000	4,302,000
0367	 <b>INSTALL TRAFFIC SIGNALS</b>	<b><u>\$266,000</u></b>	<b><u>\$1,057,000</u></b>	<b><u>\$1,993,000</u></b>	<b><u>\$593,000</u></b>	<b><u>\$393,000</u></b>	<b><u>\$4,302,000</u></b>
0402	06-Infrastructure	73,500	0	0	0	0	73,500
0402	<b>STREETScape DEMONSTRATION</b>	<b><u>\$73,500</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$73,500</u></b>
0554	06-Infrastructure	0	0	0	0	0	0
0554	12-State Gas Tax	50,000	0	50,000	0	50,000	150,000
0554	<b>PAVEMENT MASTER PLAN</b>	<b><u>\$50,000</u></b>	<b><u>\$0</u></b>	<b><u>\$50,000</u></b>	<b><u>\$0</u></b>	<b><u>\$50,000</u></b>	<b><u>\$150,000</u></b>
0629	06-Infrastructure	0	0	0	0	0	0
0629	12-State Gas Tax	0	0	0	0	0	0
0629	 <b>STREET LIGHT REPLACEMENT PROJECT</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
0633	06-Infrastructure	0	0	0	0	0	0
0633	45-Liability Claims Reserve	0	0	0	0	0	0
0633	80-Water Enterprise	0	0	0	0	0	0
0633	85-Stormwater Enterprise	0	0	0	0	0	0
0633	<b>STREET INFRASTRUCTURE ANNUAL MAINTENANCE</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
0863	06-Infrastructure	250,000	250,000	250,000	250,000	0	1,000,000
0863	<b>STREET SIGN REPLACEMENT</b>	<b><u>\$250,000</u></b>	<b><u>\$250,000</u></b>	<b><u>\$250,000</u></b>	<b><u>\$250,000</u></b>	<b><u>\$0</u></b>	<b><u>\$1,000,000</u></b>
0864	06-Infrastructure	0	0	0	0	0	0
0864	12-State Gas Tax	0	0	0	0	0	0
0864	<b>URBAN DESIGN</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
0907	06-Infrastructure	0	0	0	0	0	0
0907	<b>RECONSTRUCTION OF HAYMAN LANE</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
0908	06-Infrastructure	0	0	0	0	0	0
0908	<b>STREET DISPLAY SUPPORT POLE</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
<b>Streets, Alleys and Sidewalks Subtotal :</b>		<b><u>\$4,814,500</u></b>	<b><u>\$5,307,000</u></b>	<b><u>\$6,293,000</u></b>	<b><u>\$4,843,000</u></b>	<b><u>\$4,443,000</u></b>	<b><u>\$25,700,500</u></b>

Legend:  = Candidate for Smart City Project

CIP #	PROJECT TITLE	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	TOTAL
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**Internal Service Fund**

0329	41-Information Technology	2,025,000	2,025,000	2,025,000	2,025,000	2,025,000	10,125,000
0329	 IT EQUIPMENT REPLACEMENT PROGRAM	<u>\$2,025,000</u>	<u>\$2,025,000</u>	<u>\$2,025,000</u>	<u>\$2,025,000</u>	<u>\$2,025,000</u>	<u>\$10,125,000</u>
0333	41-Information Technology	0	0	0	0	0	0
0333	 BUILDING WIRING UPGRADE	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
0334	41-Information Technology	150,000	150,000	150,000	150,000	150,000	750,000
0334	 EGOV INITIATIVE	<u>\$150,000</u>	<u>\$150,000</u>	<u>\$150,000</u>	<u>\$150,000</u>	<u>\$150,000</u>	<u>\$750,000</u>
0335	41-Information Technology	300,000	150,000	150,000	150,000	150,000	900,000
0335	 DOCUMENT IMAGING BACKLOG	<u>\$300,000</u>	<u>\$150,000</u>	<u>\$150,000</u>	<u>\$150,000</u>	<u>\$150,000</u>	<u>\$900,000</u>
0336	41-Information Technology	150,000	0	2,350,000	0	0	2,500,000
0336	 FINANCIAL RESOURCES SOFTWARE	<u>\$150,000</u>	<u>\$0</u>	<u>\$2,350,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,500,000</u>
0339	41-Information Technology	650,000	0	0	0	0	650,000
0339	 PUBLIC SAFETY CAD/RMS SYSTEM	<u>\$650,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$650,000</u>
0340	41-Information Technology	250,000	50,000	50,000	50,000	50,000	450,000
0340	 MUNICIPAL WI-FI DEPLOYMENT	<u>\$250,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$450,000</u>
0344	08-Capital Assets	195,000	0	0	0	0	195,000
0344	 SCBA INVENTORY REPLACEMENT	<u>\$195,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$195,000</u>
0346	42-Cable TV	0	0	0	0	0	0
0346	 VIDEO CONTROL REPLACEMENT	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
0347	41-Information Technology	50,000	50,000	50,000	50,000	50,000	250,000
0347	 ENHANCED NETWORK SECURITY/DISASTER RECOVERY	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$250,000</u>
0348	41-Information Technology	50,000	50,000	50,000	50,000	50,000	250,000
0348	 MISCELLANEOUS TECHNOLOGY PROJECTS	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$250,000</u>
0781	41-Information Technology	0	0	0	0	0	0
0781	 SECURITY SYSTEM UPGRADES	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
0856	41-Information Technology	550,000	0	0	0	0	550,000
0856	 311 SYSTEM	<u>\$550,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$550,000</u>
0883	41-Information Technology	600,000	100,000	100,000	100,000	100,000	1,000,000
0883	 MUNICIPAL AREA NETWORK	<u>\$600,000</u>	<u>\$100,000</u>	<u>\$100,000</u>	<u>\$100,000</u>	<u>\$100,000</u>	<u>\$1,000,000</u>
0902	42-Cable TV	0	0	0	0	0	0
0902	 CABLE TV VIDEO PLAYBACK SERVER	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Legend:  = Candidate for Smart City Project



CIP #	PROJECT TITLE	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	TOTAL
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**Enterprise Fund**

0066	84-Wastewater Enterprise	2,840,500	220,000	1,000,000	1,100,000	1,200,000	6,360,500
<b>0066</b>	<b>SEWER SYSTEM REPAIRS</b>	<b><u>\$2,840,500</u></b>	<b><u>\$220,000</u></b>	<b><u>\$1,000,000</u></b>	<b><u>\$1,100,000</u></b>	<b><u>\$1,200,000</u></b>	<b><u>\$6,360,500</u></b>
0197	84-Wastewater Enterprise	3,100,000	3,200,000	3,300,000	3,400,000	3,500,000	16,500,000
<b>0197</b>	<b>HYPERION PLANT</b>	<b><u>\$3,100,000</u></b>	<b><u>\$3,200,000</u></b>	<b><u>\$3,300,000</u></b>	<b><u>\$3,400,000</u></b>	<b><u>\$3,500,000</u></b>	<b><u>\$16,500,000</u></b>
0349	81-Parking Enterprise	6,253,300	486,300	123,500	78,800	805,400	7,747,300
<b>0349</b>	<b>TENANT IMPROVEMENT PROGRAM</b>	<b><u>\$6,253,300</u></b>	<b><u>\$486,300</u></b>	<b><u>\$123,500</u></b>	<b><u>\$78,800</u></b>	<b><u>\$805,400</u></b>	<b><u>\$7,747,300</u></b>
0351	06-Infrastructure	0	0	0	0	0	0
0351	81-Parking Enterprise	300,000	30,000	0	0	0	330,000
<b>0351</b>	<b>PARKING REVENUE AUDIT PROGRAM</b>	<b><u>\$300,000</u></b>	<b><u>\$30,000</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$330,000</u></b>
0387	80-Water Enterprise	2,535,000	4,261,700	3,700,000	3,800,000	3,800,000	18,096,700
<b>0387</b>	<b>WATER MAIN AND HYDRANT REPLACEMENT</b>	<b><u>\$2,535,000</u></b>	<b><u>\$4,261,700</u></b>	<b><u>\$3,700,000</u></b>	<b><u>\$3,800,000</u></b>	<b><u>\$3,800,000</u></b>	<b><u>\$18,096,700</u></b>
0553	85-Stormwater Enterprise	250,000	250,000	250,000	250,000	250,000	1,250,000
<b>0553</b>	<b>STORM DRAIN AND COMPLIANCE ( WITH TMDL)</b>	<b><u>\$250,000</u></b>	<b><u>\$250,000</u></b>	<b><u>\$250,000</u></b>	<b><u>\$250,000</u></b>	<b><u>\$250,000</u></b>	<b><u>\$1,250,000</u></b>
0576	80-Water Enterprise	0	0	0	0	0	0
<b>0576</b>	<b>REPLACE COLDWATER CANYON RESERVOIR</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
0602	80-Water Enterprise	0	717,000	0	0	0	717,000
 <b>0602</b>	<b>IRRIGATION UPGRADES</b>	<b><u>\$0</u></b>	<b><u>\$717,000</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$717,000</u></b>
0669	80-Water Enterprise	0	0	0	0	0	0
<b>0669</b>	<b>WATER METER REPLACEMENT</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
0785	41-Information Technology	0	0	0	0	0	0
0785	81-Parking Enterprise	150,000	0	0	0	0	150,000
 <b>0785</b>	<b>PARKING REVENUE CONTROL SYSTEM UPGRADE</b>	<b><u>\$150,000</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$150,000</u></b>
0786	81-Parking Enterprise	400,000	100,000	0	0	0	500,000
<b>0786</b>	<b>PARKING FACILITY UPGRADES</b>	<b><u>\$400,000</u></b>	<b><u>\$100,000</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$500,000</u></b>
0795	80-Water Enterprise	75,000	0	0	0	200,000	275,000
<b>0795</b>	<b>WATER TREATMENT PLANT</b>	<b><u>\$75,000</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$200,000</u></b>	<b><u>\$275,000</u></b>
0796	80-Water Enterprise	6,600,000	238,000	133,000	360,000	250,000	7,581,000
<b>0796</b>	<b>RESERVOIR REPLACEMENT AND REPAIR</b>	<b><u>\$6,600,000</u></b>	<b><u>\$238,000</u></b>	<b><u>\$133,000</u></b>	<b><u>\$360,000</u></b>	<b><u>\$250,000</u></b>	<b><u>\$7,581,000</u></b>
0880	80-Water Enterprise	0	0	0	0	0	0
<b>0880</b>	<b>WATER FACILITY IMPROVEMENTS</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
0886	06-Infrastructure	0	0	0	0	0	0

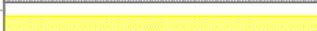
Legend:  = Candidate for Smart City Project

PROPOSED BUDGET

CIP 5 YEAR SUMMARY BY CATEGORY

CIP #	PROJECT TITLE	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	TOTAL
0886	TRANSIT PRIORITY SYSTEM	\$0	\$0	\$0	\$0	\$0	\$0
0891	06-Infrastructure	0	0	0	0	0	0
0891	 COMMUNITY CHOICE AGGREGATION - ELECTRICITY	\$0	\$0	\$0	\$0	\$0	\$0
0896	41-Information Technology	26,500	26,500	26,500	0	0	79,500
0896	80-Water Enterprise	26,500	26,500	26,500	0	0	79,500
0896	81-Parking Enterprise	26,500	26,500	26,500	0	0	79,500
0896	84-Wastewater Enterprise	36,500	36,500	36,500	0	0	109,500
0896	85-Stormwater Enterprise	16,500	16,500	16,500	0	0	49,500
0896	PUBLIC WORKS ASSET MANAGEMENT SYSTEM	\$132,500	\$132,500	\$132,500	\$0	\$0	\$397,500
0911	81-Parking Enterprise	745,000	219,740	219,750	219,750	219,750	1,623,990
0911	SINGLE SPACE CREDIT CARD PARKING METERS	\$745,000	\$219,740	\$219,750	\$219,750	\$219,750	\$1,623,990
<b>Enterprise Fund Subtotal :</b>		<b>\$23,381,300</b>	<b>\$9,855,240</b>	<b>\$8,858,750</b>	<b>\$9,208,550</b>	<b>\$10,225,150</b>	<b>\$61,528,990</b>
<b>CAPITAL IMPROVEMENT PROJECTS TOTAL :</b>		<b>\$61,596,306</b>	<b>\$32,642,240</b>	<b>\$24,846,750</b>	<b>\$20,766,550</b>	<b>\$20,368,150</b>	<b>\$160,219,996</b>

**Milestone Color Legend:**

Milestone	Qtr 3, 2007
Council Approval Date	
Feasibility Study /Scope of Work Complete	
Schematic Design/Needs Analysis	
Conceptual Design	
Environmental Review	
System Review	
Design Development	
Construction Documents	
Agreement Terms Complete	
Bids Received	
Start Construction/Installation	
Contract Approved	
Project Complete	

Legend:  = Candidate for Smart City Project

CITY OF BEVERLY HILLS • 2008/09 FISCAL YEAR BUDGET • CITY OF BEVERLY HILLS • 2008/09 FISCAL YEAR BUDGET • CITY OF BEVERLY HILLS • 2008/09 FISCAL YEAR BUDGET • CITY OF BEVERLY HILLS • 2008/09 FISCAL YEAR BUDGET

PROPOSED BUDGET

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. These improvements are consistent with the the Waste Discharge Requirements. The City also plans on updating the Master Plan.

**PROJECT CLIENT**

Client Name: Shana Epstein  
 Client Department: PUBLIC WORKS AND TRANSPORTATION  
 Other Departments Involved:

STATUS :

<b>MILESTONES AND CURRENT PROJECT SCHEDULE</b>									
Milestone	Start	Finish	Original	Qtr 1, 2008	Qtr 2, 2008	Qtr 3, 2008	Qtr 4, 2008	Qtr 1, 2009	Qtr 2, 2009
Council Award Date	6/2/08	6/2/08	2/19/08		■				
Bids Received	7/22/08	7/22/08	11/20/07			■			
Construction Start Date	9/9/08	9/9/08	3/5/08						
Project Completion	6/3/08	1/10/09	5/20/08		▬				

<b>PROJECT INFORMATION</b>			
Commissioning Status:	Not Required		Total Project Cost:
Project % Completed:	0%		Annual Operating Cost of Project:
			Annual Maintenance Cost of Project:

<b>CONSULTANCY INFORMATION</b>					
Consultant	Nature of Work	Hours	Cost	Phase	Status
Psoma		0	\$143,827		

<b>BUDGET DETAIL</b>							
Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
84-WASTEWATER ENTERPRISE	1,727,922	1,727,922	2,840,500	220,000	1,000,000	1,100,000	1,200,000
<b>TOTALS</b>	1,727,922	1,727,922	2,840,500	220,000	1,000,000	1,100,000	1,200,000





PROPOSED BUDGET

CIP No: **0197 HYPERION PLANT**



DESCRIPTION
Annual capital component of Hyperion Wastewater Treatment Plant charges.

PROJECT CLIENT
Client Name: Shana Epstein
Client Department: PUBLIC WORKS AND TRANSPORTATION
Other Departments Involved:

STATUS :

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestone	Start	Finish	Original	Qtr 1, 2008	Qtr 2, 2008	Qtr 3, 2008	Qtr 4, 2008	C
Agreement Terms Complete	6/19/07	5/19/08	6/19/07					
Project Ongoing	6/19/07	5/19/08	6/30/08					

PROJECT INFORMATION			
Commissioning Status:		Total Project Cost:	
Project % Completed:	50%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	\$0		

BUDGET DETAIL							
Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
84-WASTEWATER ENTERPRISE	3,000,000	3,000,000	3,100,000	3,200,000	3,300,000	3,400,000	3,500,000
<b>TOTALS</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,100,000</b>	<b>3,200,000</b>	<b>3,300,000</b>	<b>3,400,000</b>	<b>3,500,000</b>

PROPOSED BUDGET

**CIP No: 0315 PARK FACILITIES MAINTENANCE AND IMPROVEMENTS**



**DESCRIPTION**

Maintenance and ongoing improvements to the various park facilities and structures throughout the City, such as irrigation upgrades, fountain restoration, and arbor structure replacements. Projects include tile restoration of the Wilshire/Santa Monica fountain, design services for remaining blocks at Beverly Gardens and restoration of Amaz mini-park, converting decomposed granite walkways to pavers at Will Rogers Park, and Civic Center upgrades.

**PROJECT CLIENT**

Client Name: Steve Miller  
 Client Department: COMMUNITY SERVICES  
 Other Departments Involved:

STATUS : Construction has been completed - Beverly Hills sign water feature (04/08) & Arnaz Park (05/08); Construction Document - Beverly Gardens & Will Rogers Parks. Hamil mini park renovation is slated for FY08/09.

MILESTONES AND CURRENT PROJECT SCHEDULE							
Milestone	Start	Finish	Original	Qtr 1, 2008	Qtr 2, 2008	Qtr 3, 2008	Qtr 4, 2008
Council Approval Date	6/19/07	6/19/07	6/19/07				
Construction Documents	8/1/07	3/1/08	8/1/07				
Construction/Installation	10/1/07	7/1/08	10/1/07				
Project Complete	6/19/07	2/28/09	10/2/07				

**PROJECT INFORMATION**

Commissioning Status:	Required	Total Project Cost:	
Project % Completed:	50%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

**CONSULTANCY INFORMATION**

Consultant	Nature of Work	Hours	Cost	Phase	Status
Withers & Sandgren	Architect	75	\$86,400	Construction	Completed
Withers & Sandgren	Architect	0	\$148,760	Bidding & Award	Award of contract for CC Approval
Hirsch & Associates			\$70,600	Concept design	Amendment for additional service approved 6/19/07
Hirsch & Associates		0	\$108,350	Concept Design	Amendment for additional space approved
CWDG	Architect	25	\$100,585	Bidding & Award.	Amendment to City Council on 10/16/07

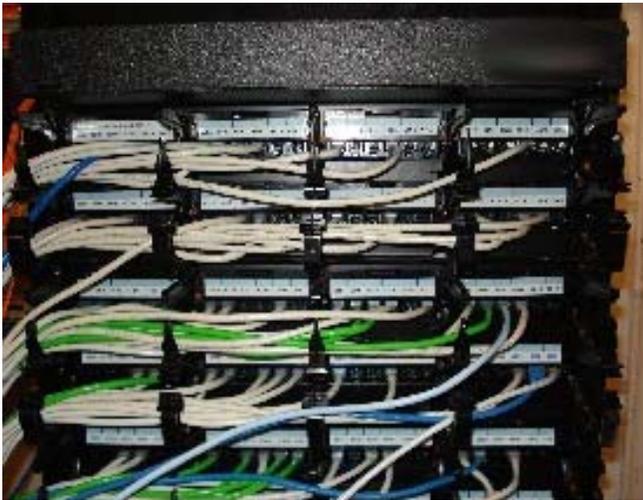
**BUDGET DETAIL**

Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
08-CAPITAL ASSETS	10,000	10,000	0	0	0	0	0
16-PARKS AND RECREATION FA	2,305,783	2,305,783	525,000	0	0	0	0
<b>TOTALS</b>	<b>2,315,783</b>	<b>2,315,783</b>	<b>525,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



PROPOSED BUDGET

CIP No: 0333 BUILDING WIRING UPGRADE



**DESCRIPTION**

Provides for the upgrade to the network cabling plant in the Police Facility, Fire Headquarters and the Library Complex. This upgrade will replace the existing category 3 (cat3) cabling plant to category6 (cat6) wiring. Future phases of this project will address the cabling needs of the remote facilities, including the Fire Stations and Parks buildings.

**PROJECT CLIENT**

Client Name: David Schirmer  
 Client Department: INFORMATION TECHNOLOGY  
 Other Departments Involved:

STATUS : The building wiring upgrade project has been architected and work items have been identified. Wiring in City Hall and the Police department has commenced.

MILESTONES AND CURRENT PROJECT SCHEDULE							
Milestone	Start	Finish	Original	Qtr 1, 2008	Qtr 2, 2008	Qtr 3, 2008	Qtr 4, 2008
City Council Approval	7/31/07	7/31/07	NA				
Discovery/Needs Analysis	8/1/07	12/31/07	NA				
Needs Analysis Complete	1/2/08	1/2/08	NA				
Develop scope of work	2/1/08	2/29/08	NA	■			
Agreement Terms Complete	3/1/08	3/1/08	NA	◆			
Installation and Configuration	3/3/08	6/27/08	NA	■			
Project Complete	6/30/08	6/30/08	NA			◆	

PROJECT INFORMATION			
Commissioning Status:		Total Project Cost:	
Project % Completed:	75%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	\$0		

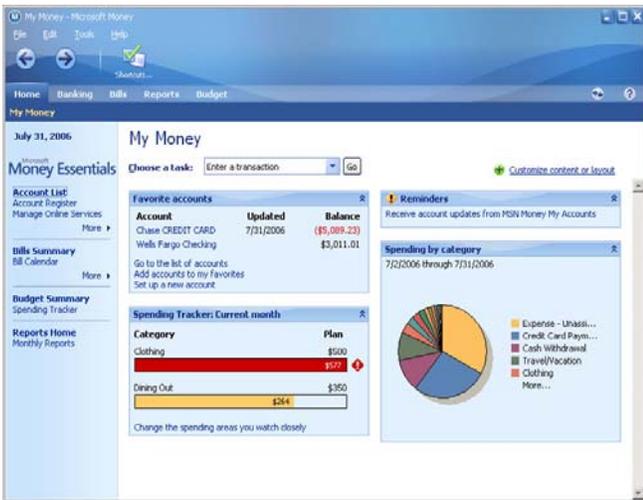
BUDGET DETAIL							
Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
41-INFORMATION TECHNOLOG	650,000	650,000	0	0	0	0	0
<b>TOTALS</b>	650,000	650,000	0	0	0	0	0





PROPOSED BUDGET

CIP No: 0336 FINANCIAL RESOURCES SOFTWARE



**DESCRIPTION**

ERP software systems are used for operational planning and administration, and for optimizing internal business processes. Enterprise Resource Planning (software) is used by companies to plan and manage the basic commercial functions of their business such as budgeting, accounting, human resources, business operations, etc. ERPs may be thought of as an integrated system covering Financial and Operations Management applications.

**PROJECT CLIENT**

Client Name: Scott G. Miller  
 Client Department: ADMINISTRATIVE SERVICES  
 Other Departments Involved:

STATUS :

**MILESTONES AND CURRENT PROJECT SCHEDULE**

Milestone	Start	Finish	Original				
				Qtr 1, 2008	Qtr 2, 2008	Qtr 3, 2008	Qtr 4, 2008
Design Development	7/1/10	6/1/11	6/30/11				
Installation and Configuration	7/1/10	6/1/11	6/30/11				
Agreement Terms Complete	7/1/10	6/1/11	6/30/11				
Project Complete	7/1/10	6/1/11	6/1/11				

**PROJECT INFORMATION**

Commissioning Status:	Not Required	Total Project Cost:	\$3,500,000
Project % Completed:	5%	Annual Operating Cost of Project:	\$0
		Annual Maintenance Cost of Project:	\$0

**CONSULTANCY INFORMATION**

Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	\$0		

**BUDGET DETAIL**

Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
41-INFORMATION TECHNOLOG	0		150,000	0	2,350,000	0	0
<b>TOTALS</b>	0		150,000	0	2,350,000	0	0



PROPOSED BUDGET

CIP No: **0339 PUBLIC SAFETY CAD/RMS SYSTEM**



**DESCRIPTION**

The CAD/RMS project provides for the major upgrade of the Public Safety CAD/RMS system. This upgrade will migrate the CAD/RMS system off the end-of-life hardware onto a more supportable platform. Also, the upgrade will bring the software up to current release levels. It is anticipated that this comprehensive upgrade will take three years to complete. This first year funding represents a thorough needs analysis and development of a fixed cost proposal.

**PROJECT CLIENT**

Client Name: Theresa Taylor  
 Client Department: POLICE DEPARTMENT  
 Other Departments Involved:

STATUS : It is anticipated that staff will interview potential consultant for CAD/RMS upgrade in the third quarter.

MILESTONES AND CURRENT PROJECT SCHEDULE							
Milestone	Start	Finish	Original	Qtr 1, 2008	Qtr 2, 2008	Qtr 3, 2008	Qtr 4, 2008
Re-Issue RFP	7/1/08	8/1/08	NA				
Hire Consultant for Design Upgrade o	8/1/07	9/30/07	NA				

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	\$1,400,000
Project % Completed:	50%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Consultant	Nature of Work	Hours	Cost	Phase	Status
TBD		0	\$0		

BUDGET DETAIL							
Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
41-INFORMATION TECHNOLOG	900,000	900,000	650,000	0	0	0	0
<b>TOTALS</b>	900,000	900,000	650,000	0	0	0	0

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PROPOSED BUDGET

CIP No: **0340 MUNICIPAL WI-FI DEPLOYMENT**



**DESCRIPTION**

The Municipal Wi-Fi Project will provide for the expansion of the City's Wi-Fi network from the immediate campus area to the major sections of the City. The wireless network will initially support the internal City operations including Police and Fire, Field Inspectors, EOC operations and other mobile Staff. The network could eventually be made available as a municipal service or as a potential revenue source. The wireless network is important to the planned

**PROJECT CLIENT**

Client Name: David Schirmer  
 Client Department: INFORMATION TECHNOLOGY  
 Other Departments Involved:

STATUS : Phase three of project will begin fiscal year 08-09.

**MILESTONES AND CURRENT PROJECT SCHEDULE**

Milestone	Start	Finish	Original	Qtr 1, 2008	Qtr 2, 2008	Qtr 3, 2008	Qtr 4, 2008	Qt
Discovery/Needs Analysis	7/2/08	9/26/08	NA					
Project Analysis Complete	10/1/08	10/1/08	NA					
Develop Scope of Work	10/1/08	12/31/08	NA					
Agreement Terms Complete	12/31/08	12/31/08	NA					
Install & Configuration	1/1/09	3/31/09	NA					
Install & Configuration Comple	3/31/09	3/31/09	NA					
Testing	4/1/09	6/30/09	NA					
Acceptance	6/30/09	6/30/09	NA					

**PROJECT INFORMATION**

Commissioning Status:		Total Project Cost:	\$1,600,000
Project % Completed:		Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

**CONSULTANCY INFORMATION**

Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	\$0		

**BUDGET DETAIL**

Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
41-INFORMATION TECHNOLOG	350,000	350,000	250,000	50,000	50,000	50,000	50,000
<b>TOTALS</b>	350,000	350,000	250,000	50,000	50,000	50,000	50,000

PROPOSED BUDGET

**CIP No: 0342 COMMUNITY SECURITY ENHANCEMENTS (CCTV/ALPR)**



**DESCRIPTION**

The Community Video Security Project provides for the design, engineering, installation and management of a video network that will cover public spaces in the business districts, as well as critical infrastructure, such as reservoirs, public safety facilities and City Hall perimeter security.

**PROJECT CLIENT**

Client Name: Theresa Taylor  
 Client Department: POLICE DEPARTMENT  
 Other Departments Involved:

STATUS : Camera installation complete. Additional digital storage space being acquired.

MILESTONES AND CURRENT PROJECT SCHEDULE							
Milestone	Start	Finish	Original	Qtr 1, 2008	Qtr 2, 2008	Qtr 3, 2008	Qtr 4,
Council Approval Date	6/19/07	7/16/07	NA				
Schematic Design	7/2/07	12/31/07	NA				
Environmental Review	6/19/07	7/16/07	NA				
Design Development	6/19/07	12/31/07	NA				
Hawthorne School CCTV	7/1/08	3/31/09	NA			█	
Increase Public Works CCTV Program	7/1/08	6/30/09	NA			█	
Fixed Site ALPR at Fire Station #2	7/1/08	3/31/09	NA			█	
Expansion of CCTV in Business District	9/1/08	6/30/09	NA				█
Increase Server Capacity	7/1/08	3/31/09	NA			█	

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	
Project % Completed:	85%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Consultant	Nature of Work	Hours	Cost	Phase	Status
Mainline, Incorporated		0	\$0		

BUDGET DETAIL							
Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
41-INFORMATION TECHNOLOG	750,000	200,000	2,393,000	1,000,000	500,000	500,000	500,000
<b>TOTALS</b>	750,000	200,000	2,393,000	1,000,000	500,000	500,000	500,000

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PROPOSED BUDGET

**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 Departments Involved:

STATUS : Park Master Plan presented to City Council on 9/17/07. Council directed staff to continue meeting with stakeholders and hire a parking consultant to analyze parking needs. A follow-up presentation to City Council is scheduled for 05/06/08.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestone	Start	Finish	Original	Qtr 1, 2008	Qtr 2, 2008	Qtr 3, 2008	Qtr 4, 2008	Qtr 1
Council Approval Date	6/19/07	6/19/07	6/19/07					
Conceptual Design	7/1/09	6/30/10	6/1/06					
Project Completion	7/1/09	6/30/10	2/20/07					

PROJECT INFORMATION			
Commissioning Status:	Required	Total Project Cost:	\$178,950
Project % Completed:	30%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Consultant	Nature of Work	Hours	Cost	Phase	Status
Hirsch and Associates	Architects	0	\$108,350	Concept Design	Amendment for additional service
Hirsch and Associates	Architects	0	\$70,600	Concept Design	Amendment for additional service approved 6/19/07

BUDGET DETAIL							
Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
08-CAPITAL ASSETS	500,000	500,000	0	0	0	0	0
16-PARKS AND RECREATION FA	0	0	150,000	0	0	0	0
<b>TOTALS</b>	500,000	500,000	150,000	0	0	0	0

PROPOSED BUDGET

CIP No: 0344 SCBA INVENTORY REPLACEMENT



**DESCRIPTION**  
 The Fire Department Self Contained Breathing Aparatus (SCBA) current inventory certification expires on February 2009 and will need to be replaced. The current Self-Contained Breathing Apparatus (SCBA) equipment does not meet the National Fire Protection Association (NFPA) requirements. Additional funding needed of \$168,000 would be provided by the Urban Area Security Initiative (UASI) grant program. Total cost approx \$585,000.

**PROJECT CLIENT**  
 Client Name: John Karns  
 Client Department: FIRE DEPARTMENT  
 Other Departments Involved:

STATUS : There has been a delay due to the desire of the UASI committee for vendors to meet the National Fire Protection Association (NFPA) standards and to allow time for vendors to seek NFPA approval. Purchase of equipment shall be completed by September 2008.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestone	Start	Finish	Original	Qtr 1, 2008	Qtr 2, 2008	Qtr 3, 2008	Qtr 4, 2008	Qtr
Council Approval date	6/12/06	6/12/06	6/12/06					
Acceptance	10/16/06	12/29/06	12/29/06					
Bid Received	2/15/08	2/15/08	2/29/08					
Contract Approved	1/1/08	3/31/08	4/7/08	█				
Project Complete	6/30/08	9/30/08	7/31/08			█		

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	\$585,000
Project % Completed:	80%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	\$0		

BUDGET DETAIL							
Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
08-CAPITAL ASSETS	390,000	390,000	195,000	0	0	0	0
<b>TOTALS</b>	390,000	390,000	195,000	0	0	0	0

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PROPOSED BUDGET

CIP No: 0345 PUBLIC WORKS PARKING STRUCTURE



**DESCRIPTION**  
 Construction of a parking structure on Third Street as part of the Public Works master plan to provide parking for City fleet vehicles and staff vehicles. Additional parking is provided to support a future City Office building at Foothill Road and Third Street.

**PROJECT CLIENT**  
 Client Name: Chad Lynn  
 Client Department: PUBLIC WORKS AND TRANSPORTATION  
 Other Departments Involved:

STATUS : Preparation of plans and specifications by International Parking Design (architect) is complete & plan checked. A pre-qualification package has resulted in 5 bidders accepted.

MILESTONES AND CURRENT PROJECT SCHEDULE									
Milestone	Start	Finish	Original	Qtr 1, 2008	Qtr 2, 2008	Qtr 3, 2008	Qtr 4, 2008	Qtr	
Construction Documents	9/18/07	1/30/08	11/30/07						
Bids Received	5/6/08	5/6/08	2/19/08						
Contract Approved	5/20/08	5/20/08	3/18/08						
Construction	6/9/08	5/8/09	4/7/08						
Project Complete	5/8/09	5/8/09	3/6/09						

PROJECT INFORMATION			
Commissioning Status:	Required	Total Project Cost:	\$14,500,000
Project % Completed:	50%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Consultant	Nature of Work	Hours	Cost	Phase	Status
IPD	Architect	0	\$645,000	Construction Documents	

BUDGET DETAIL							
Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
81-PARKING ENTERPRISE	12,454,000	12,454,000	3,853,056	0	0	0	0
<b>TOTALS</b>	12,454,000	12,454,000	3,853,056	0	0	0	0

PROPOSED BUDGET

CIP No: **0346 VIDEO CONTROL REPLACEMENT**



**DESCRIPTION**  
 Project involves design, installation and replacement of City Hall video control room equipment, wiring and connections. Equipment includes camera mounts, control units, and a video server for recording and playback.

**PROJECT CLIENT**  
 Client Name: Mark Geddes  
 Client Department: IT - CABLE  
 Other Departments Involved:

STATUS : The Request for Proposal (RFP) document is to be released 1/25/08 and will close on 2/26/08.

MILESTONES AND CURRENT PROJECT SCHEDULE							
Milestone	Start	Finish	Original	Qtr 1, 2008	Qtr 2, 2008	Qtr 3, 2008	Qtr 4, 2008
Council Approval Date	6/19/07	7/16/07	8/29/07				
9/21/07	8/1/07	9/3/07	8/29/07				
Bids Received	9/21/07	2/26/08	2/26/08				
Agreement Terms Complete	3/3/08	3/26/08	10/30/07				
Construction/Installation	4/1/08	6/30/08	12/6/07				
Project Complete	6/30/08	6/30/08	12/31/07				

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	\$0
Project % Completed:	35%	Annual Operating Cost of Project:	\$0
		Annual Maintenance Cost of Project:	\$0

CONSULTANCY INFORMATION					
Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	\$0		

BUDGET DETAIL							
Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
42-CABLE TV	315,000	250,000	0	0	0	0	0
<b>TOTALS</b>	315,000	250,000	0	0	0	0	0

PROPOSED BUDGET

**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

**PROJECT CLIENT**

Client Name: David Schirmer  
 Client Department: INFORMATION TECHNOLOGY  
 Other Departments Involved:

STATUS :

**MILESTONES AND CURRENT PROJECT SCHEDULE**

Milestone	Start	Finish	Original	Qtr 1, 2008	Qtr 2, 2008	Qtr 3, 2008	Qtr 4, 2008
Discovery/Needs Analysis	7/2/08	9/26/08	NA				
Project Analysis Complete	10/1/08	10/1/08	NA				
Develop Scope of Work	10/1/08	12/31/08	NA				
Agreement Terms Complete	12/31/08	12/31/08	NA				
Install & Configuration	1/1/09	3/31/09	NA				
Install & Configuration Complete	3/31/09	3/31/09	NA				
Testing	4/1/09	6/30/09	NA				
Acceptance	6/30/09	6/30/09	NA				

**PROJECT INFORMATION**

Commissioning Status:		Total Project Cost:	\$400,000
Project % Completed:		Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

**CONSULTANCY INFORMATION**

Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	\$0		

**BUDGET DETAIL**

Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
41-INFORMATION TECHNOLOG	100,000	100,000	50,000	50,000	50,000	50,000	50,000
<b>TOTALS</b>	100,000	100,000	50,000	50,000	50,000	50,000	50,000

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PROPOSED BUDGET

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 Departments Involved:

STATUS :

<b>MILESTONES AND CURRENT PROJECT SCHEDULE</b>							
Milestone	Start	Finish	Original	Qtr 1, 2008	Qtr 2, 2008	Qtr 3, 2008	Qtr 4, 2008
Construction Documents	7/2/07	5/30/08	5/30/08				
Agreement Terms Complete	7/2/07	5/30/08	5/30/08				
Bids Received	7/2/07	5/30/08	5/30/08				
Start Construction/Installation	7/2/07	5/30/08	5/30/08				

<b>PROJECT INFORMATION</b>			
Commissioning Status:	Required	Total Project Cost:	\$1,958,100
Project % Completed:	2%	Annual Operating Cost of Project:	\$0
		Annual Maintenance Cost of Project:	\$0

<b>CONSULTANCY INFORMATION</b>					
Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	\$0		

<b>BUDGET DETAIL</b>							
Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
81-PARKING ENTERPRISE	307,400	307,400	6,253,300	486,300	123,500	78,800	805,400
<b>TOTALS</b>	307,400	307,400	6,253,300	486,300	123,500	78,800	805,400



PROPOSED BUDGET

CIP No: 0367 INSTALL TRAFFIC SIGNALS



**DESCRIPTION**

Provide for the installation of traffic signals and equipment. Projects in FY 08-09 including the third of three years of LED traffic signal indication replacements (\$120K), the first of two years of 25 oldest traffic signal controller replacements (\$96K), and a study of the installation of three warranted signals at the intersection of Sunset Boulevard with Roxbury, Bedford, and Camden Drives (\$50K).

**PROJECT CLIENT**

Client Name: Chris Theisen  
 Client Department: PUBLIC WORKS AND TRANSPORTATION  
 Other Departments Involved:

STATUS :

MILESTONES AND CURRENT PROJECT SCHEDULE									
Milestone	Start	Finish	Original	Qtr 1, 2008	Qtr 2, 2008	Qtr 3, 2008	Qtr 4, 2008	Qtr	
RFP Analysis	2/1/08	4/1/08	11/1/07	█					
Council Approval Date	2/19/08	2/19/08	2/19/08	█					
Construction Start Date	5/1/08	11/1/08	5/1/08		████████████████████				
Project Complete	1/1/09	1/1/09	11/1/08						█

PROJECT INFORMATION			
Commissioning Status:		Total Project Cost:	
<b>Project % Completed:</b>	45%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	\$0		

BUDGET DETAIL							
Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
06-INFRASTRUCTURE	1,139,105	1,139,105	266,000	1,057,000	1,993,000	593,000	393,000
<b>TOTALS</b>	1,139,105	1,139,105	266,000	1,057,000	1,993,000	593,000	393,000

PROPOSED BUDGET

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 and records. In 2009/2010, the City plans to update the Master Plan and the Urban Water Management Plan.

**PROJECT CLIENT**

Client Name: Shana Epstein  
 Client Department: PUBLIC WORKS AND TRANSPORTATION  
 Other Departments Involved:

STATUS :

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestone	Start	Finish	Original	Qtr 1, 2008	Qtr 2, 2008	Qtr 3, 2008	Qtr 4, 2008	Qtr 1, 2009
Design Development	6/4/07	2/9/08	6/19/07	▶				
Bids Received	3/25/08	3/25/08	10/12/07					
Council Approval Date	4/15/08	4/15/08	12/18/07		▶			
Construction Start Date	5/19/08	5/19/08	2/11/08					
Project Complete	11/11/08	11/11/08	8/11/08				▶	

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	\$0
Project % Completed:	10%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	\$0		

BUDGET DETAIL							
Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
80-WATER ENTERPRISE	6,275,402	3,789,500	2,535,000	4,261,700	3,700,000	3,800,000	3,800,000
<b>TOTALS</b>	6,275,402	3,789,500	2,535,000	4,261,700	3,700,000	3,800,000	3,800,000



PROPOSED BUDGET

CIP No: 0442 GREYSTONE PARK IMPROVEMENTS



**DESCRIPTION**  
 Ongoing restoration and preservation projects include 1) engineering design services for the infrastructure improvements in the Mansion; 2) design services for the renovation of the Fire House structure; 3) upgrades to the Pool House interiors following waterproofing repairs; and 4) design services for the site improvements – phase III.

**PROJECT CLIENT**  
 Client Name: Steve Miller  
 Client Department: COMMUNITY SERVICES  
 Other Departments Involved:

STATUS : Plumbing & electrical upgrades are currently underway in the mansion. Upgrades to the pool house are pending. Designs for site improvements for Phase III landscape upgrades are underway.

MILESTONES AND CURRENT PROJECT SCHEDULE							
Milestone	Start	Finish	Original	Qtr 1, 2008	Qtr 2, 2008	Qtr 3, 2008	Qtr 4, 2008
Design Development - Landscaping	6/19/07	5/19/08	5/1/07	[Green bar]			
Construction/Installation - Electrical & Plumbing	12/11/06	2/1/08	2/1/07	[Red bar]			
Project Complete	6/19/08	1/23/13	1/23/12			[Grey bar]	

PROJECT INFORMATION			
Commissioning Status:	Required	Total Project Cost:	
Project % Completed:	70%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Consultant	Nature of Work	Hours	Cost	Phase	Status
Whitin & Assoc.	Design	500	\$200,000		
BBS	Construction	2000	\$1,145,000		
Mel Green & Associate	Engineer	500	\$200,000		

BUDGET DETAIL							
Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
16-PARKS AND RECREATION FA	1,722,488	1,722,488	3,350,000	1,600,000	100,000	100,000	100,000
<b>TOTALS</b>	1,722,488	1,722,488	3,350,000	1,600,000	100,000	100,000	100,000





PROPOSED BUDGET

**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.

**PROJECT CLIENT**

Client Name: Chris Theisen  
 Client Department: PUBLIC WORKS AND TRANSPORTATION  
 Other Departments Involved:

STATUS : Project to be initiated in January 2009.

MILESTONES AND CURRENT PROJECT SCHEDULE							
Milestone	Start	Finish	Original	Qtr 1, 2008	Qtr 2, 2008	Qtr 3, 2008	Qtr 4, 2008
Start	1/1/09	3/31/09	6/1/09				

PROJECT INFORMATION			
Commissioning Status:		Total Project Cost:	
<b>Project % Completed:</b>	<b>0%</b>	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	\$0		

BUDGET DETAIL							
Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
06-INFRASTRUCTURE	17,887	17,887	0	0	0	0	0
12-STATE GAS TAX	0		50,000	0	50,000	0	50,000
<b>TOTALS</b>	17,887	17,887	50,000	0	50,000	0	50,000

PROPOSED BUDGET

CIP No: **0568 FINE ARTS PURCHASES**



**DESCRIPTION**

To acquire and install fine art pieces using anticipated in-lieu funds received by the City under the Fine Art Ornamentation Law.

**PROJECT CLIENT**

Client Name: Steve Miller  
 Client Department: COMMUNITY SERVICES  
 Other Departments Involved:

STATUS: Kusama installation completed. The Fine Art Commission is currently reviewing sculptures to add to the City's collection.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestone	Start	Finish	Original	Qtr 1, 2008	Qtr 2, 2008	Qtr 3, 2008	Qtr 4, 2008	Qtr 1,
Council Approval Date	6/19/07	6/19/07	NA					
Project Complete	6/19/07	10/31/07	NA					

PROJECT INFORMATION			
Commissioning Status:		Total Project Cost:	
<b>Project % Completed:</b>	<b>100%</b>	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	\$0		

BUDGET DETAIL							
Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
18-FINE ART	277,700	277,700	0	0	0	0	0
<b>TOTALS</b>	277,700	277,700	0	0	0	0	0

PROPOSED BUDGET

**CIP No: 0576 REPLACE COLDWATER CANYON RESERVOIR**



**DESCRIPTION**

Replaces the existing Coldwater Canyon Reservoir with a larger reservoir with almost an additional one million gallons of storage. In addition, this project will restore and enhance the previous park space above the reservoir. (Replaces existing program with proposed program.)

**PROJECT CLIENT**

Client Name: Shana Epstein  
 Client Department: PUBLIC WORKS AND TRANSPORTATION  
 Other Departments Involved:

STATUS :

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestone	Start	Finish	Original	Qtr 1, 2008	Qtr 2, 2008	Qtr 3, 2008	Qtr 4, 2008	Qtr 1,
Design Start Date	8/11/92	8/23/06	NA					
Council Award Date	2/6/07	2/6/07	NA					
Construction Start Date	7/31/07	4/26/10	NA					

PROJECT INFORMATION			
Commissioning Status:		Total Project Cost:	
<b>Project % Completed:</b>	15%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	\$0		

BUDGET DETAIL							
Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
80-WATER ENTERPRISE	25,655,790	25,655,790	0	0	0	0	0
<b>TOTALS</b>	25,655,790	25,655,790	0	0	0	0	0

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PROPOSED BUDGET

CIP No: **0584 CENTRAL PLANT UPGRADES (CHILLER REPLACEMENT)**



**DESCRIPTION**

Upgrades and replacements of equipment for the Central Plant are scheduled to address life-cycle and energy-efficiencies.

**PROJECT CLIENT**

Client Name: Chris Theisen  
 Client Department: PUBLIC WORKS AND TRANSPORTATION  
 Other Departments Involved:

STATUS : The contract for the Chiller Replacement project was awarded on January 29, 2008. Notice to Proceed was issued effective March 7, 2008 and the work has commenced. No new funding after FY 07-08 is required.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestone	Start	Finish	Original	Qtr 1, 2008	Qtr 2, 2008	Qtr 3, 2008	Qtr 4, 2008	Qtr 1, 2009
Construction Documents	10/1/07	11/9/07	11/9/07					
Bids Received	12/13/07	12/13/07	12/15/07					
Contract Approved	1/29/08	1/29/08	1/8/08	▼				
Construction/Installation	3/17/08	7/14/08	1/21/08		▶			
Project Complete	7/14/08	7/14/08	4/1/08			▼		

PROJECT INFORMATION			
Commissioning Status:		Total Project Cost:	\$600,000
Project % Completed:	60%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Consultant	Nature of Work	Hours	Cost	Phase	Status
ABM Engineering	Operating Engr	40	\$0	Project Specifications	

BUDGET DETAIL							
Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
08-CAPITAL ASSETS	786,005	689,000	0	0	0	0	0
<b>TOTALS</b>	786,005	689,000	0	0	0	0	0

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PROPOSED BUDGET

CIP No: 0585 FIRE HEADQUARTERS STATION - MAINT & IMPRV



**DESCRIPTION**  
 Fire Headquarters is 20+ years old and needs updating for its current usage as well as renovation throughout due to the high occupant load and 24-hou/day usage. A small increase in 2nd floor square footage is planned to address staffing changes and a complete remodel will require additional phases and funding in later years.

**PROJECT CLIENT**  
 Client Name: Mark Embrey  
 Client Department: FIRE DEPARTMENT  
 Other Departments Involved:

STATUS : Phase 1 funded in Fiscal Year 2007-08, design and specifications begun. Bid process and construction shall be completed by November 2008.

MILESTONES AND CURRENT PROJECT SCHEDULE									
Milestone	Start	Finish	Original	Qtr 1, 2008	Qtr 2, 2008	Qtr 3, 2008	Qtr 4, 2008	Qtr	
Phase One Design and Specs	5/1/08	6/30/08	4/12/07		■				
Bid Process and Approvals	8/1/08	11/1/08	5/17/07			■			
Construction Work	12/1/08	6/30/09	7/23/07					■	

PROJECT INFORMATION			
Commissioning Status:		Total Project Cost:	\$0
Project % Completed:	10%	Annual Operating Cost of Project:	\$0
		Annual Maintenance Cost of Project:	\$0

CONSULTANCY INFORMATION					
Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	\$0		
		0			

BUDGET DETAIL							
Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
08-CAPITAL ASSETS	3,205,882	885,000	100,000	0	750,000	0	0
<b>TOTALS</b>	3,205,882	885,000	100,000	0	750,000	0	0

PROPOSED BUDGET

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. Interior work to include new attic insulation, paint, ceilings, lightin, cabinetry, and flooring.

**PROJECT CLIENT**  
 Client Name: Mark Embrey  
 Client Department: FIRE DEPARTMENT  
 Other Departments Involved:

STATUS : Scheduled to begin in Fiscal Year 2008-09.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestone	Start	Finish	Original	Qtr 1, 2008	Qtr 2, 2008	Qtr 3, 2008	Qtr 4, 2008	Qtr 1
Project Scope and Specs.	8/1/08	10/1/08	10/1/08					
Bid Process and Approvals	11/3/08	1/1/09	1/1/09					
Construction Work	2/2/09	6/30/09	6/30/09					

PROJECT INFORMATION			
Commissioning Status:		Total Project Cost:	\$1,000,000
Project % Completed:	0%	Annual Operating Cost of Project:	\$0
		Annual Maintenance Cost of Project:	\$0

CONSULTANCY INFORMATION

BUDGET DETAIL							
Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
08-CAPITAL ASSETS			500,000	0	0	300,000	200,000
<b>TOTALS</b>			500,000	0	0	300,000	200,000



PROPOSED BUDGET

CIP No: **0588 SHOOTING RANGE VENTILATION**



DESCRIPTION
State Mandate - Demolition, replacement, remodeling, and project management of Police Department shooting range ventilation system.

PROJECT CLIENT
Client Name: Theresa Taylor
Client Department: POLICE DEPARTMENT
Other Departments Involved:

STATUS :

MILESTONES AND CURRENT PROJECT SCHEDULE							
Milestone	Start	Finish	Original	Qtr 1, 2008	Qtr 2, 2008	Qtr 3, 2008	Qtr 4, 2008
Demolition	9/15/08	10/3/08	10/3/08				
Ventilation System Installation	10/6/08	11/21/08	11/21/08				
Electrical Work	10/6/08	11/21/08	11/21/08				
Coring - Renovation Work	10/6/08	11/21/08	11/21/08				
Start up, Test and Commission	12/1/08	12/10/08	12/10/08				
Turnover and Training	12/11/08	12/12/08	12/12/08				
Contingency Time	12/15/08	1/2/09	1/2/09				

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	\$620,050
Project % Completed:	0%	Annual Operating Cost of Project:	\$0
		Annual Maintenance Cost of Project:	\$0

CONSULTANCY INFORMATION

BUDGET DETAIL							
Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
08-CAPITAL ASSETS			620,050	0	0	0	0
<b>TOTALS</b>			620,050	0	0	0	0





PROPOSED BUDGET

CIP No: **0629 STREET LIGHT REPLACEMENT PROJECT**



**DESCRIPTION**

This project calls for the replacement of the conduit and wiring of the City's street lighting system in both the commercial and residential areas of the City.

**PROJECT CLIENT**

Client Name: Chris Theisen  
 Client Department: PUBLIC WORKS AND TRANSPORTATION  
 Other Departments Involved:

STATUS : Design commenced in FY 07-08.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestone	Start	Finish	Original	Qtr 1, 2008	Qtr 2, 2008	Qtr 3, 2008	Qtr 4, 2008	Qtr 1,
Design	2/12/08	2/12/08	2/12/08					
Construction	1/1/09	1/1/09	1/1/09					

PROJECT INFORMATION			
Commissioning Status:		Total Project Cost:	\$8,821,500
Project % Completed:	5%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	\$0		

BUDGET DETAIL							
Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
06-INFRASTRUCTURE	8,878,362	8,878,362	0	0	0	0	0
12-STATE GAS TAX	164,432	164,432	0	0	0	0	0
<b>TOTALS</b>	9,042,794	9,042,794	0	0	0	0	0

PROPOSED BUDGET

**CIP No: 0633 STREET INFRASTRUCTURE ANNUAL MAINTENANCE**



**DESCRIPTION**

This project provides for annual maintenance and upgrade of such items as alley resurfacing, minor asphalt repairs, minor repairs to gutters, sidewalks and curbs, catch basin repair, and refurbishment and replacement of water meter boxes.

**PROJECT CLIENT**

Client Name: Chris Theisen  
 Client Department: PUBLIC WORKS AND TRANSPORTATION  
 Other Departments Involved:

STATUS :

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestone	Start	Finish	Original	Qtr 1, 2008	Qtr 2, 2008	Qtr 3, 2008	Qtr 4, 2008	Qtr 1
Council Approved Date	10/16/07	10/16/07	6/19/07					
Design Start Date	8/6/07	8/24/07	8/6/07					
Bids Received	9/18/07	9/18/07	9/18/07					
Construction Start Date	1/28/08	5/12/08	11/12/07	■				
Project Complete	6/30/08	6/30/08	3/14/07			■		

PROJECT INFORMATION			
Commissioning Status:		Total Project Cost:	\$525,000
Project % Completed:	75%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	\$0		

BUDGET DETAIL							
Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
06-INFRASTRUCTURE	664,026	664,026	0	0	0	0	0
45-LIABILITY CLAIMS RESERVE	400,000	400,000	0	0	0	0	0
80-WATER ENTERPRISE	550,000	550,000	0	0	0	0	0
85-STORMWATER ENTERPRISE	100,000	100,000	0	0	0	0	0
<b>TOTALS</b>	1,714,026	1,714,026	0	0	0	0	0

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PROPOSED BUDGET

CIP No: **0647 GENERAL LAND ACQUISITION**



**DESCRIPTION**

The City seeks to acquire properties on Foothill Road to expand the Public Works yard, construct a warehouse and shop building with appropriate proximity to Water Treatment Plant and Public Works Building, and to provide adequate vehicular circulation for the existing building. Purchase of various properties, including Railroad Parcels 12 and 13 and the corner property on La Cienega and Olympic Blvds., adjacent to La Cienega Park, will support these City

**PROJECT CLIENT**

Client Name: Daniel Cartagena and Scott G. Miller  
 Client Department: POLICY AND MANAGEMENT  
 Other Departments Involved: ADMINISTRATIVE SERVICES

STATUS: City Staff continues to meet with property owners to discuss negotiated purchases for various properties. Additionally, where necessary, has requested the assistance of state officials to assist with regulatory issues.

MILESTONES AND CURRENT PROJECT SCHEDULE							
Milestone	Start	Finish	Original	Qtr 1, 2008	Qtr 2, 2008	Qtr 3, 2008	Qtr
Negotiations for Purchase of Parcels 12 & 13	12/3/07	2/28/08	10/1/07	■			
Acceptance of Terms	2/28/08	2/29/08	12/1/07	▼			
City Council Approval	3/18/08	3/18/08	12/18/07	■			
Open Escrow	3/24/08	5/6/08	12/30/07		■		
Close Escrow	5/8/08	5/8/08	2/14/08		■		

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	\$14,500,000
Project % Completed:	10%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Consultant	Nature of Work	Hours	Cost	Phase	Status
Professional Services Industries	Environmental Assessment &	0	\$0		

BUDGET DETAIL							
Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
08-CAPITAL ASSETS	7,500,000	6,000,000	0	0	0	0	0
80-WATER ENTERPRISE	7,000,000	7,000,000	0	0	0	0	0
<b>TOTALS</b>	14,500,000	13,000,000	0	0	0	0	0





PROPOSED BUDGET

CIP No: 0713 REPAINT CITY BUILDINGS



**DESCRIPTION**  
 Ongoing maintenance painting of City buildings. The first priorities are the Fire Department Headquarters, the Library, and the Tennis Center.

**PROJECT CLIENT**  
 Client Name: Chris Theisen  
 Client Department: PUBLIC WORKS AND TRANSPORTATION  
 Other Departments Involved:

STATUS: Painting of City facilities is pending direction to proceed with improvements to parking facilities.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestone	Start	Finish	Original	Qtr 1, 2008	Qtr 2, 2008	Qtr 3, 2008	Qtr 4, 2008	C
Bid DocumentsDesign	2/11/08	3/7/08	5/6/08	█				
Bids Received	5/1/08	5/1/08	5/20/08		█			
Contract Approved	6/3/08	6/3/08	7/31/08			█ 6/3		
Construction	6/23/08	6/23/08	8/29/08		█			
Project Complete	8/29/08	8/29/08	8/29/08				█	

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					
Consultant	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL							
Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
08-CAPITAL ASSETS	100,000	100,000	100,000	100,000	100,000	100,000	100,000
81-PARKING ENTERPRISE	400,000		0	0	0	0	0
<b>TOTALS</b>	<b>500,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

## PROPOSED BUDGET

## 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 Departments Involved: INFORMATION TECHNOLOGY

STATUS :

## MILESTONES AND CURRENT PROJECT SCHEDULE

Milestone	Start	Finish	Original	Qtr 1, 2008	Qtr 2, 2008	Qtr 3, 2008	Qtr 4, 2008	Qt
Council Approval Date	11/1/07	11/1/07	NA					
Design Development	11/1/07	11/30/07	NA					
Start Construction/Installation	5/1/08	2/28/09	NA		[Progress Bar]			
Project Complete	2/28/08	2/28/09	NA	[Progress Bar]				

## PROJECT INFORMATION

Commissioning Status:		Total Project Cost:	
<b>Project % Completed:</b>	50%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

## CONSULTANCY INFORMATION

Consultant	Nature of Work	Hours	Cost	Phase	Status
Walker Parking	RFP & Installation/Inspection	0	\$187,000	All	In Progress

## BUDGET DETAIL

Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
41-INFORMATION TECHNOLOG	900,000	300,000	0	0	0	0	0
81-PARKING ENTERPRISE	4,555,897	2,400,000	150,000	0	0	0	0
<b>TOTALS</b>	5,455,897	2,700,000	150,000	0	0	0	0

PROPOSED BUDGET

CIP No: 0786 PARKING FACILITY UPGRADES



**DESCRIPTION**  
 Upgrading of City parking facilities to include condition analysis, lighting and ventilation 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 Departments Involved:

STATUS :

MILESTONES AND CURRENT PROJECT SCHEDULE							
Milestone	Start	Finish	Original	Qtr 1, 2008	Qtr 2, 2008	Qtr 3, 2008	Qtr 4, 2008
Council Approval Date	6/19/07	6/19/07	NA				
Start Construction/Installation	4/1/08	8/30/08	NA				
Project Complete	8/4/08	8/30/08	NA				

PROJECT INFORMATION			
Commissioning Status:		Total Project Cost:	
Project % Completed:	25%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	\$0		

BUDGET DETAIL							
Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
81-PARKING ENTERPRISE	560,000	560,000	400,000	100,000	0	0	0
<b>TOTALS</b>	560,000	560,000	400,000	100,000	0	0	0

PROPOSED BUDGET

CIP No: **0795 WATER TREATMENT PLANT**



**DESCRIPTION**

The City has the opportunity during Fiscal Year 2007-08 to purchase the Public Works facility and Water Treatment Plant from Earth Tech for \$18.5 Million. In FY 08-09, 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.

**PROJECT CLIENT**

Client Name: Shana Epstein  
 Client Department: PUBLIC WORKS AND TRANSPORTATION  
 Other Departments Involved:

STATUS :

MILESTONES AND CURRENT PROJECT SCHEDULE							
Milestone	Start	Finish	Original	Qtr 1, 2008	Qtr 2, 2008	Qtr 3, 2008	Qtr 4, 2008
Agreement Terms Complete	6/19/07	7/16/07	4/1/08				
Project Complete	4/15/08	4/15/08	4/1/08		■		

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	
Project % Completed:	20%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	\$0		

BUDGET DETAIL							
Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
80-WATER ENTERPRISE	18,375,000	18,375,000	75,000	0	0	0	200,000
<b>TOTALS</b>	18,375,000	18,375,000	75,000	0	0	0	200,000



PROPOSED BUDGET

CIP No: **0797 VEHICLE AND FACILITIES MAINTENANCE SHOPS**



**DESCRIPTION**

Construct new vehicle service facility and facility maintenance shops, which are necessary to provide long-term service facilities in place of the interim "tent" facility on the 342 Foothill Road property.

**PROJECT CLIENT**

Client Name: Chris Theisen  
 Client Department: PUBLIC WORKS AND TRANSPORTATION  
 Other Departments Involved:

STATUS : Contract work is proceeding according to plans and specifications by Ford E C.

MILESTONES AND CURRENT PROJECT SCHEDULE									
Milestone	Start	Finish	Original	Qtr 1, 2008	Qtr 2, 2008	Qtr 3, 2008	Qtr 4, 2008	Qtr 1, 2009	Qtr 2, 2009
Construction Documents	10/2/06	2/28/07	11/30/06						
Bids Received	3/9/07	3/9/07	1/9/07						
Contract Approved	4/26/07	4/26/07	2/1/07						
Construction /Installation	5/29/07	6/27/08	6/5/08	[Gantt bar from Q1 2008 to Q2 2008]					
Project Complete	6/27/08	6/27/08	4/15/08						

PROJECT INFORMATION			
Commissioning Status:		Total Project Cost:	\$11,000,000
Project % Completed:	80%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Consultant	Nature of Work	Hours	Cost	Phase	Status
Koury	Testing & Insp.	0	\$50,000		
Ford E.C.	Contractor	0	\$10,040,600		
Earth Tech	Architect	0	\$1,050,000		

BUDGET DETAIL							
Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
08-CAPITAL ASSETS	14,908,742	14,908,742	0	0	0	0	0
<b>TOTALS</b>	14,908,742	14,908,742	0	0	0	0	0

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PROPOSED BUDGET

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 Departments Involved:

STATUS : Projects will be identified during the year.

MILESTONES AND CURRENT PROJECT SCHEDULE									
Milestone	Start	Finish	Original	Qtr 1, 2008	Qtr 2, 2008	Qtr 3, 2008	Qtr 4, 2008	Qt	
Conceptual Design	7/1/08	1/1/09	1/1/09						
Design Development	8/1/08	2/1/09	2/1/09						
Construction/Installation	9/1/08	6/30/09	6/30/09						

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	\$0
Project % Completed:	0%	Annual Operating Cost of Project:	\$0
		Annual Maintenance Cost of Project:	\$0

CONSULTANCY INFORMATION					
Consultant	Nature of Work	Hours	Cost	Phase	Status

BUDGET DETAIL							
Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
08-CAPITAL ASSETS	188,618	188,618	50,000	50,000	50,000	50,000	50,000
<b>TOTALS</b>	188,618	188,618	50,000	50,000	50,000	50,000	50,000

PROPOSED BUDGET

**CIP No: 0838 LIBRARY FACILITY MAINTENANCE AND IMPROVEMENT**



**DESCRIPTION**  
 Renovation of the Library is intended to address the Library's needs for public use and programming. This project includes addressing the issues with the Library's Auditorium.

**PROJECT CLIENT**  
 Client Name: Karen Buth  
 Client Department: COMMUNITY SERVICES  
 Other Departments Involved:

STATUS : Responses to the Request for Qualifications have been received from 8 design firms. Review and determination of a short list of firms for interviews is in progress.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestone	Start	Finish	Original	Qtr 1, 2008	Qtr 2, 2008	Qtr 3, 2008	Qtr 4, 2008	C
Agreement Terms Complete	9/10/07	6/30/08	1/22/08					
Project Analysis Complete	6/30/08	3/31/09	4/18/08					
Construction Documents	3/31/09	10/31/09	7/31/09					
Bids Received	12/31/09	2/15/10	10/26/09					
Start Construction/Installation	4/30/10	4/30/12	10/1/10					

PROJECT INFORMATION			
Commissioning Status:	Required	Total Project Cost:	\$0
Project % Completed:	2%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Consultant	Nature of Work	Hours	Cost	Phase	Status
To be determined	Space Planning and Architecture	0	\$0	Concept Design	
Linda Demmers	Programming		\$12,000	Concept Design	Program plan complete

BUDGET DETAIL							
Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
08-CAPITAL ASSETS	298,132	298,132	200,000	1,450,000	1,055,000	775,000	0
<b>TOTALS</b>	298,132	298,132	200,000	1,450,000	1,055,000	775,000	0



PROPOSED BUDGET

CIP No: **0849 PUBLIC COMPONENTS/MONTAGE PROJECT**



**DESCRIPTION**  
 The Gardens Building, Gardens and Public Parking Project is under construction in coordination with the Montage Hotel. The public components costs were budgeted in FY2006/07. The FY2007/08 and FY2008/09 budgeted amounts are for the Gardens Building Tenant Improvement and Parking. The Gardens building includes small ground floor spaces for retail and approximately 20,000 square feet of restaurant/office space.

**PROJECT CLIENT**  
 Client Name: David Lightner  
 Client Department:  
 Other Departments Involved:

STATUS : Construction is proceeding on schedule. The Gardens Building shell is to be complete for the start of tenant improvements in June, 2008.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestone	Start	Finish	Original	Qtr 1, 2008	Qtr 2, 2008	Qtr 3, 2008	Qtr 4, 2008	Qt
Agreement Terms Complete	4/29/04	3/30/05	3/30/05					
Construction/Installation	6/30/05	10/30/08	10/30/08					

PROJECT INFORMATION			
Commissioning Status:	Required	Total Project Cost:	
Project % Completed:	80%	Annual Operating Cost of Project:	\$0
		Annual Maintenance Cost of Project:	\$0

CONSULTANCY INFORMATION					
Consultant	Nature of Work	Hours	Cost	Phase	Status
Stegeman & Kastner	Constuction Monitor	0	\$0	Construction	
BHLH, LLC	Developer	0	\$32,300,000	Construction	On schedule

BUDGET DETAIL							
Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
81-PARKING ENTERPRISE	33,397,006	32,852,549	300,000	50,000	0	0	0
<b>TOTALS</b>	33,397,006	32,852,549	300,000	50,000	0	0	0

PROPOSED BUDGET

CIP No: **0851 CITY HALL MASTER PROJECT**



LOOKING AT INFORMATION DESK THROUGH ELEVATOR LOBBY

**DESCRIPTION**

This project encompasses office renovation and maintenance related projects. This includes the Ground (future First) Floor renovation as a Customer Service Center and general office upgrades. It also includes the renovation of First Floor offices (Community Services), and Second Floor offices (Administrative Services).

**PROJECT CLIENT**

Client Name: David Lightner  
 Client Department: POLICY AND MANAGEMENT  
 Other Departments Involved:

STATUS: Contract work by Tower Construction is proceeding according to plans and specifications. Relocation of utilities (telephone and data) have been completed.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestone	Start	Finish	Original	Qtr 1, 2008	Qtr 2, 2008	Qtr 3, 2008	Qtr 4, 2008	Qtr 1, 2009
Construction Documents	12/27/05	6/6/07	5/11/07					
Bids Received	9/17/07	9/17/07	6/21/07					
Contract Approved	10/16/07	10/16/07	7/16/07					
Construction	12/4/07	9/8/08	7/23/07					
Project Complete	9/8/08	9/8/08	6/20/07				9/8	

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	\$5,500,000
Project % Completed:	60%	Annual Operating Cost of Project:	\$0
		Annual Maintenance Cost of Project:	\$0

CONSULTANCY INFORMATION					
Consultant	Nature of Work	Hours	Cost	Phase	Status
Tower Engineering	General Contr	0	\$4,634,240		
Stegeman & Kastner	Project Manager	0	\$150,000		
RTK	Architect	0	\$268,700		

BUDGET DETAIL							
Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
08-CAPITAL ASSETS	6,488,898	6,488,898	5,605,000	245,000	0	0	0
<b>TOTALS</b>	6,488,898	6,488,898	5,605,000	245,000	0	0	0

PROPOSED BUDGET

**CIP No: 0852 CIVIC CENTER PLAZA IMPROVEMENTS**



**DESCRIPTION**

This project will provide for an exit from the Police garage onto Civic Center Drive, installation of restrooms in the Civic Center Plaza as well as installation of the tiles.

**PROJECT CLIENT**

Client Name: Steve Miller  
 Client Department: COMMUNITY SERVICES  
 Other Departments Involved:

STATUS : Design funds for a restroom facility will be allocated in FY08/09.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestone	Start	Finish	Original	Qtr 1, 2008	Qtr 2, 2008	Qtr 3, 2008	Qtr 4, 2008	Qtr 1, 2009
Council Approval Date	6/12/06	11/1/06	NA					
Design Development	12/1/08	4/1/09	NA					
Project Complete	6/13/06	6/30/10	NA					

PROJECT INFORMATION			
Commissioning Status:		Total Project Cost:	
<b>Project % Completed:</b>	<b>90%</b>	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	\$0		

BUDGET DETAIL							
Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
08-CAPITAL ASSETS	10,533		0	0	0	0	0
16-PARKS AND RECREATION FA	3,517	3,517	75,000	525,000	0	0	0
<b>TOTALS</b>	<b>14,050</b>	<b>3,517</b>	<b>75,000</b>	<b>525,000</b>	<b>0</b>	<b>0</b>	<b>0</b>





PROPOSED BUDGET

**CIP No: 0862 ENTERTAINMENT BUSINESS DISTRICT EIR AND TRAFFIC MITIGATION**



**DESCRIPTION**

Provides the EIR and traffic mitigation studies necessary for several anticipated projects in the City's business park (formerly referenced as the industrial area). The cost of these studies will be spread between the final projects.

**PROJECT CLIENT**

Client Name: Vince Bertoni  
 Client Department: COMMUNITY DEVELOPMENT  
 Other Departments Involved:

STATUS : Consideration of final traffic mitigation under way. Release the DEIR anticipated in April 2008; Council consideration of the Plan scheduled in July-August 2008.

MILESTONES AND CURRENT PROJECT SCHEDULE									
Milestone	Start	Finish	Original	Qtr 1, 2008	Qtr 2, 2008	Qtr 3, 2008	Qtr 4, 2008	Qtr 1	
Environmental Review	6/19/07	11/24/08	6/19/07	[Progress bar: 100% complete]					
Design Development	6/19/07	3/31/08	6/19/07	[Progress bar: ~25% complete]					
Agreement Terms Complete	6/19/07	3/31/08	6/19/07	[Progress bar: 100% complete]					
Project Complete	6/19/07	3/31/08	11/30/07	[Progress bar: 100% complete]					

PROJECT INFORMATION			
Commissioning Status:		Total Project Cost:	
Project % Completed:	67%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	\$0		

BUDGET DETAIL							
Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
06-INFRASTRUCTURE	0	0	0	0	0	0	0
08-CAPITAL ASSETS	638,200	638,200	0	0	0	0	0
<b>TOTALS</b>	638,200	638,200	0	0	0	0	0



PROPOSED BUDGET

CIP No: **0864 URBAN DESIGN**



**DESCRIPTION**

Enhancement project for Canon, Beverly, Rodeo, Brighton, and Dayton. Program includes sidewalk widening, diagonal parking on Canon, street trees, new street lights, signalized mid-block crossings and street furniture.

**PROJECT CLIENT**

Client Name: Daniel Cartagena  
 Client Department: POLICY AND MANAGEMENT  
 Other Departments Involved:

STATUS : Construction Retainer has been released to Griffith Company by the City. Project is complete

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestone	Start	Finish	Original	Qtr 1, 2008	Qtr 2, 2008	Qtr 3, 2008	Qtr	
Council Approval Date	6/19/07	10/31/07	NA					
Feasibility Study /Scope of Work Complete	6/19/07	10/31/07	NA					
Schematic Design/Needs Analysis	6/19/07	10/31/07	NA					
Conceptual Design	6/19/07	10/31/07	NA					
Environmental Review	6/19/07	10/31/07	NA					
System Review	6/19/07	10/31/07	NA					
Design Development	6/19/07	10/31/07	NA					
Construction Documents	6/19/07	10/31/07	NA					
Agreement Terms Complete	6/19/07	10/31/07	NA					
Rights Received	6/19/07	10/31/07	NA					

PROJECT INFORMATION			
Commissioning Status:		Total Project Cost:	
<b>Project % Completed:</b>	<b>100%</b>	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	\$0		

BUDGET DETAIL							
Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
06-INFRASTRUCTURE	347,658	347,658	0	0	0	0	0
12-STATE GAS TAX	480,650	480,650	0	0	0	0	0
<b>TOTALS</b>	828,308	828,308	0	0	0	0	0

PROPOSED BUDGET

CIP No: **0880 WATER FACILITY IMPROVEMENTS**



**DESCRIPTION**

The Water Treatment Plant Observation Room will be transformed into a useful utility room with window treatments, furniture, and HVAC improvements.

**PROJECT CLIENT**

Client Name: Shana Epstein  
 Client Department: PUBLIC WORKS AND TRANSPORTATION  
 Other Departments Involved:

STATUS : Exhibition Space improvements include solar window film and 2 layers of draperies. Also included is an analysis of the HVAC system to provide adequate cooling. Upgrades to the AC equipment will be part of the PW 1st Floor remodel - completion 2/09

MILESTONES AND CURRENT PROJECT SCHEDULE									
Milestone	Start	Finish	Original	Qtr 1, 2008	Qtr 2, 2008	Qtr 3, 2008	Qtr 4, 2008	Qtr	
				Construction Documents	3/5/07	6/12/08	1/17/07	[Bar]	
Bids Received	7/17/08	7/17/08	5/16/07						
Contract Approved	8/5/08	8/5/08	6/19/07			[Bar]			
Construction/Installation	8/25/08	10/31/08	7/9/07				[Bar]		
Project Completed	10/31/08	10/31/08	10/19/07						

PROJECT INFORMATION			
Commissioning Status:		Total Project Cost:	\$0
Project % Completed:	20%	Annual Operating Cost of Project:	\$0
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Consultant	Nature of Work	Hours	Cost	Phase	Status
Netversant	Contractor	0	\$242,659		
TRC Security	Consultant	0	\$41,940		

BUDGET DETAIL							
Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
80-WATER ENTERPRISE	800,000	800,000	0	0	0	0	0
<b>TOTALS</b>	800,000	800,000	0	0	0	0	0

PROPOSED BUDGET

CIP No: **0881 336 FOOTHILL RD**



**DESCRIPTION**

Negotiations are underway to develop a proposed ground lease for City review.

**PROJECT CLIENT**

Client Name: David Lightner  
 Client Department: POLICY AND MANAGEMENT  
 Other Departments Involved:

STATUS : Negotiations proceeding with staff and consultant team. An RFP will be issued if negotiations are not successful.

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestone	Start	Finish	Original	Qtr 1, 2008	Qtr 2, 2008	Qtr 3, 2008	Qtr 4, 2008	Qtr 1,
Council Approval Date	11/1/07	11/1/07	11/1/07					
ENA Period	1/29/08	12/10/08	12/10/08					

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	
Project % Completed:	10%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Consultant	Nature of Work	Hours	Cost	Phase	Status
KMA, Appraisers		0	\$0		All consultant costs reimbursable.

BUDGET DETAIL							
Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
08-CAPITAL ASSETS			100,000	0	0	0	0
16-PARKS AND RECREATION FA	2,310		0	0	0	0	0
<b>TOTALS</b>	2,310		100,000	0	0	0	0

PROPOSED BUDGET

CIP No: **0883 MUNICIPAL AREA NETWORK**



**DESCRIPTION**

South Phase - Development and construction of a municipal area fiber channel network. This will minimize the project costs of the conduit and cable runs being installed as part of the City's street lighting and parking structure upgrade project.

**PROJECT CLIENT**

Client Name: David Schirmer  
 Client Department: INFORMATION TECHNOLOGY  
 Other Departments Involved:

STATUS : Phase three of project will begin fiscal year 08-09

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestone	Start	Finish	Original	Qtr 1, 2008	Qtr 2, 2008	Qtr 3, 2008	Qtr 4,	
Discovery/Needs Analysis	7/1/08	8/1/08	NA					
Discovery/Needs Analysis Complete	8/1/08	8/1/08	NA					
Bids Received	8/1/08	9/15/08	NA					
Agreement Terms	9/15/08	10/15/08	NA					
Contract Approved	11/18/08	11/18/08	NA					
Construction	1/1/09	4/30/09	NA					
Construction Complete	4/30/09	4/30/09	NA					
Configuration & Installation of Electronics	4/30/09	5/29/09	NA					
Testing	5/30/09	5/30/09	NA					

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	
Project % Completed:		Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	\$0		

BUDGET DETAIL							
Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
41-INFORMATION TECHNOLOG	1,787,100	1,787,100	600,000	100,000	100,000	100,000	100,000
<b>TOTALS</b>	1,787,100	1,787,100	600,000	100,000	100,000	100,000	100,000

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PROPOSED BUDGET

CIP No: **0886 TRANSIT PRIORITY SYSTEM**



DESCRIPTION
Transit Priority System

PROJECT CLIENT
Client Name: Aaron Kunz
Client Department: PUBLIC WORKS AND TRANSPORTATION
Other Departments Involved:

STATUS : Transit Priority System is a signal system network that provides early green or extended green time, to accommodate rapid bus services along Wilshire, Olympic, N. Sta Monica and La Cienega Blvds. The L A Metro Transportation Authority funded this program.

MILESTONES AND CURRENT PROJECT SCHEDULE							
Milestone	Start	Finish	Original	Qtr 1, 2008	Qtr 2, 2008	Qtr 3, 2008	Qtr 4, 2008
Council Approval Date	11/5/05	11/5/05	NA				
Feasibility Study /Scope of Work Complete	5/8/06	11/1/06	NA				
System Design & Integration	5/8/06	10/31/07	NA				
System Implementation & Support	6/19/07	6/30/09	NA				
Agreement Terms Complete	5/8/06	6/30/09	NA				
Start Construction/Installation	5/8/06	11/7/06	NA				
System Warranty	6/19/07	6/30/09	NA				

PROJECT INFORMATION			
Commissioning Status:		Total Project Cost:	
<b>Project % Completed:</b>	<b>0%</b>	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION

BUDGET DETAIL							
Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
06-INFRASTRUCTURE	185,912	185,912	0	0	0	0	0
<b>TOTALS</b>	<b>185,912</b>	<b>185,912</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>









PROPOSED BUDGET

CIP No: **0895 AUTOVU 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. FY 2008/09 is for the purchase of two (2) additional 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 Departments Involved:

STATUS :

MILESTONES AND CURRENT PROJECT SCHEDULE									
Milestone	Start	Finish	Original	Qtr 1, 2008	Qtr 2, 2008	Qtr 3, 2008	Qtr 4, 2008	Qtr 1	
Council Approval Date	4/2/07	7/16/07	NA						
Schematic Design	6/19/07	11/5/07	NA						
Environmental Review	8/20/07	11/9/07	NA						
Design Development	11/9/07	2/28/08	NA	█					
Construction Documents	3/3/08	5/23/08	NA		█				
Agreement Terms Complete	2/19/08	4/14/08	NA	█					
Bids Received	4/14/08	7/4/08	NA		█				
Start Construction/Installation	7/21/08	5/22/09	NA			█			
Project Complete	5/1/09	8/20/09	NA				█		

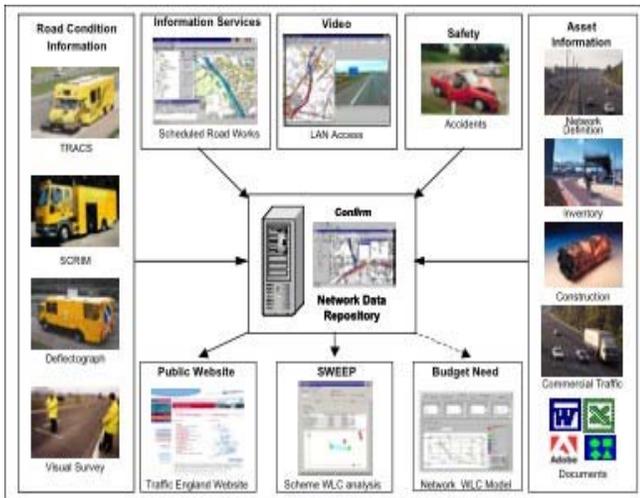
PROJECT INFORMATION			
Commissioning Status:		Total Project Cost:	
Project % Completed:		Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	\$0		

BUDGET DETAIL							
Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
06-INFRASTRUCTURE	110,000	110,000	0	0	0	0	0
08-CAPITAL ASSETS			170,000	0	0	0	0
<b>TOTALS</b>	110,000	110,000	170,000	0	0	0	0

PROPOSED BUDGET

CIP No: **0896 PUBLIC WORKS ASSET MANAGEMENT SYSTEM**



**DESCRIPTION**

This system includes the following modules: Executive Reporting, Work Management, Plant (Facilities) Management, Street Management, Stormwater Management, Warehouse Management, Wastewater Management, Water Management, GIS Interface and Mobile solution.

**PROJECT CLIENT**

Client Name: Chris Theisen  
 Client Department: PUBLIC WORKS AND TRANSPORTATION  
 Other Departments Involved:

STATUS :

MILESTONES AND CURRENT PROJECT SCHEDULE							
Milestone	Start	Finish	Original	Qtr 1, 2008	Qtr 2, 2008	Qtr 3, 2008	Qtr 4, 2008
Start Installation	7/1/08	7/1/08	7/1/08			◆	
Project Complete	6/30/09	6/30/09	6/30/09				

PROJECT INFORMATION			
Commissioning Status:		Total Project Cost:	
<b>Project % Completed:</b>	5%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	\$0		

BUDGET DETAIL							
Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
41-INFORMATION TECHNOLOG	51,881	51,881	26,500	26,500	26,500	0	0
80-WATER ENTERPRISE	86,500	86,500	26,500	26,500	26,500	0	0
84-WASTEWATER ENTERPRISE	76,500	76,500	36,500	36,500	36,500	0	0
85-STORMWATER ENTERPRISE	56,500	56,500	16,500	16,500	16,500	0	0
81-PARKING ENTERPRISE	46,500	46,500	26,500	26,500	26,500	0	0
<b>TOTALS</b>	<b>317,881</b>	<b>317,881</b>	<b>132,500</b>	<b>132,500</b>	<b>132,500</b>	<b>0</b>	<b>0</b>

PROPOSED BUDGET

CIP No: **0897 455 N CRESCENT PARKING STUDY AND GARAGE**



**DESCRIPTION**

Construction of a new parking garage to serve business triangle customers and for use by visitors to the Beverly Hills Cultural Center.

**PROJECT CLIENT**

Client Name: Chad Lynn  
 Client Department: PUBLIC WORKS AND TRANSPORTATION  
 Other Departments Involved:

STATUS : Proposal for schematic desitgn services from International Parking Design (architect) is pending the inclusion of landscape/urban designer and specialty architectural designer to interface design elements with the Cultural Center design.

MILESTONES AND CURRENT PROJECT SCHEDULE							
Milestone	Start	Finish	Original	Qtr 1, 2008	Qtr 2, 2008	Qtr 3, 2008	Qtr 4, 2008
Conceptual Design	11/27/06	8/31/07	8/31/07				
Schematic Design	2/20/08	4/17/08	3/15/08	■			
Construction Documents	10/6/08	4/17/09	3/13/09				■
Bids Received	6/15/09	6/15/09	5/15/09				
Construction	8/4/09	8/1/10	7/2/10				

PROJECT INFORMATION			
Commissioning Status:	Required	Total Project Cost:	\$17,000,000
Project % Completed:	5%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Consultant	Nature of Work	Hours	Cost	Phase	Status
IPD	Architect	40	\$52,460		

BUDGET DETAIL							
Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
16-PARKS AND RECREATION FA	700,000	700,000	0	0	0	0	0
81-PARKING ENTERPRISE	28,646	28,646	0	0	0	0	0
<b>TOTALS</b>	<b>728,646</b>	<b>728,646</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## PROPOSED BUDGET

CIP No: **0898 9400 SANTA MONICA BLVD STUDY AND DEVELOPMENT****DESCRIPTION**

Proposed retail office development at 9400 South Santa Monica Blvd. at Canon Drive.

**PROJECT CLIENT**

Client Name: David Lightner  
 Client Department: POLICY AND MANAGEMENT  
 Other Departments Involved:

STATUS: Conceptual design studies and economic analysis are in progress in preparation of staff recommendations to City Council. Budget year effort includes architect selection, partial schematics and entitlement.

**MILESTONES AND CURRENT PROJECT SCHEDULE**

Milestone	Start	Finish	Original	2008				
				Qtr 1, 2008	Qtr 2, 2008	Qtr 3, 2008	Qtr 4, 2008	
Conceptual Design	11/1/07	10/31/08	11/1/07	[Progress bar]				
Environmental Review	6/2/08	8/29/08	8/29/08		[Progress bar]			
Design Development	12/29/08	3/27/09	1/30/09					
Construction Documents	5/28/09	8/28/09	6/30/09					
Start Construction/Installation	11/2/09	2/1/11	4/30/09					
Project Complete	2/1/11	2/1/11	12/31/10					

**PROJECT INFORMATION**

Commissioning Status:	Required	Total Project Cost:	\$10,000,000
Project % Completed:	20%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

**CONSULTANCY INFORMATION**

Consultant	Nature of Work	Hours	Cost	Phase	Status
S&K Project Mgmt	Concept	0	\$100,000		Concept development coordination
Kalban Architecture	Concept	0	\$50,000		Initial feasibility studies
Keyser Marston	Concept	0	\$25,000		Initial feasibility analysis

**BUDGET DETAIL**

Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
08-CAPITAL ASSETS			100,000	0	0	0	0
<b>TOTALS</b>			100,000	0	0	0	0



PROPOSED BUDGET

**CIP No: 0902 CABLE TV VIDEO PLAYBACK SERVER**



**DESCRIPTION**  
 Project involves design, installation and replacement of City Hall video control room equipment, wiring and connections. Equipment includes camera mounts, control units, video server for recording and playback.

**PROJECT CLIENT**  
 Client Name: Mark Geddes  
 Client Department: INFORMATION TECHNOLOGY  
 Other Departments Involved:

STATUS : The Request for Proposal (RFP) document is to be released 1/25/08 and will close on 2/26/08.

MILESTONES AND CURRENT PROJECT SCHEDULE							
Milestone	Start	Finish	Original	Qtr 1, 2008	Qtr 2, 2008	Qtr 3, 2008	Qtr 4, 2008
Council Approval Date	6/19/07	7/16/07	8/29/07				
9/21/07	8/1/07	9/3/07	8/29/07				
Bids Received	9/21/07	2/26/08	2/26/08				
Agreement Terms Complete	3/3/08	3/26/08	10/30/07				
Construction/Installation	4/1/08	6/30/08	12/6/07				
Project Complete	6/30/08	6/30/08	12/31/07				

PROJECT INFORMATION			
Commissioning Status:		Total Project Cost:	\$55,000
Project % Completed:	35%	Annual Operating Cost of Project:	\$0
		Annual Maintenance Cost of Project:	\$0

CONSULTANCY INFORMATION					
Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	\$0		

BUDGET DETAIL							
Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
42-CABLE TV			0	0	0	0	0
<b>TOTALS</b>			0	0	0	0	0

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PROPOSED BUDGET

**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 Departments Involved:

**STATUS :** Current playground equipment is substandard and portions of the equipment need to be replaced; funds allocated annually for unexpected maintenance repairs.

MILESTONES AND CURRENT PROJECT SCHEDULE							
Milestone	Start	Finish	Original	Qtr 1, 2008	Qtr 2, 2008	Qtr 3, 2008	Qtr 4, 2008
Council Approval Date	7/1/08	6/30/12	6/30/09				

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	\$150,000
Project % Completed:	0%	Annual Operating Cost of Project:	\$0
		Annual Maintenance Cost of Project:	\$0

CONSULTANCY INFORMATION					
Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	\$0		

BUDGET DETAIL							
Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
16-PARKS AND RECREATION FA			50,000	25,000	25,000	25,000	25,000
<b>TOTALS</b>			50,000	25,000	25,000	25,000	25,000









PROPOSED BUDGET

CIP No: **0908 STREET DISPLAY SUPPORT POLE**



**DESCRIPTION**

A Support System for the hanging of scenic pieces across the Wilshire/Beverly intersection.

**PROJECT CLIENT**

Client Name: Alison Maxwell  
 Client Department: POLICY AND MANAGEMENT  
 Other Departments Involved:

STATUS :

MILESTONES AND CURRENT PROJECT SCHEDULE									
Milestone	Start	Finish	Original	Qtr 1, 2008	Qtr 2, 2008	Qtr 3, 2008	Qtr 4, 2008	Qtr	
Design	2/18/08	4/18/08	4/18/08	■					
Bid	5/1/08	6/1/08	6/1/08		■				
Construction Award	7/15/08	7/15/08	7/15/08						
Construction	9/2/08	10/3/08	10/3/08				■		
Project Acceptance	10/21/08	10/21/08	10/21/08						

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	\$150,000
Project % Completed:	0%	Annual Operating Cost of Project:	\$0
		Annual Maintenance Cost of Project:	\$0

**CONSULTANCY INFORMATION**

BUDGET DETAIL							
Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
06-INFRASTRUCTURE	150,000	150,000	0	0	0	0	0
<b>TOTALS</b>	150,000	150,000	0	0	0	0	0

PROPOSED BUDGET

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 Departments Involved:

STATUS: New Project

MILESTONES AND CURRENT PROJECT SCHEDULE							
Milestone	Start	Finish	Original	Qtr 1, 2008	Qtr 2, 2008	Qtr 3, 2008	Qtr 4, 2008
City Council	9/8/08	9/8/08	9/8/08				
Phase 1 - Implementation (Triangle)	10/8/08	11/8/08	11/8/08				
Phase 2 - Implementation	1/9/08	3/9/08	3/9/08				
Phase 3 - Implementation	6/9/08	8/9/08	8/9/08				

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	\$1,624,000
Project % Completed:	0%	Annual Operating Cost of Project:	\$0
		Annual Maintenance Cost of Project:	\$0

**CONSULTANCY INFORMATION**

BUDGET DETAIL							
Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
81-PARKING ENTERPRISE			745,000	219,740	219,750	219,750	219,750
<b>TOTALS</b>			745,000	219,740	219,750	219,750	219,750



PROPOSED BUDGET

CIP No: 8502 VEHICLE REPLACEMENT PROGRAM



DESCRIPTION
Ongoing replacement of fleet vehicles.

PROJECT CLIENT
Client Name: Chris Theisen
Client Department: PUBLIC WORKS AND TRANSPORTATION
Other Departments Involved:

STATUS :

MILESTONES AND CURRENT PROJECT SCHEDULE								
Milestone	Start	Finish	Original	Qtr 1, 2008	Qtr 2, 2008	Qtr 3, 2008	Qtr 4, 2008	Qtr 1
Project Ongoing	7/1/08	6/30/09	6/30/09					

PROJECT INFORMATION			
Commissioning Status:	Not Required	Total Project Cost:	
Project % Completed:	0%	Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

CONSULTANCY INFORMATION					
Consultant	Nature of Work	Hours	Cost	Phase	Status
		0	\$0		

BUDGET DETAIL							
Fund	FY 07/08 Bud	FY 07/08 Proj	FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
08-CAPITAL ASSETS	1,744,500	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
<b>TOTALS</b>	1,744,500	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000



## Under-funded Capital Improvement Projects



PROPOSED BUDGET

CIP No: **0897\*** **455 NORTH CRESCENT PARKING STUDY AND GARAGE**



**DESCRIPTION**

Construction of a new parking garage to serve business triangle customers and for use by visitors to the Beverly Hills Cultural Center.

**PROJECT CLIENT**

Client Name: Chad Lynn  
 Client Department: PUBLIC WORKS AND TRANSPORTATION  
 Other Departments Involved: POLICY AND MANAGEMENT  
 COMMUNITY SERVICES

STATUS :

**MILESTONES AND CURRENT PROJECT SCHEDULE**

**PROJECT INFORMATION**

Commissioning Status:		Total Project Cost:	
<b>Project % Completed:</b>		Annual Operating Cost of Project:	
		Annual Maintenance Cost of Project:	

**CONSULTANCY INFORMATION**

**BUDGET DETAIL**

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PROPOSED BUDGET

ABOVE THE LINE  
FY 2008/09 Budget Enhancements

Request#	Request Title	Subprogram	Subprogram Title	Revenue Offset	One-Time Request	Ongoing Request
<b>POLICY AND MANAGEMENT</b>						
01-001	City Store Merchandise Program	4801101	Economic Development	-	30,000	-
01-002	Project Management Software	4101504	IT - Client Support	-	-	28,500
01-003	Grant Training	4800101	Administrative Support to Departm	-	7,650	-
01-004	Intern for Emergency Mgmt	4804102	Emergency Management	-	-	5,000
<b>SUBTOTAL</b>				-	<b>37,650</b>	<b>33,500</b>
<b>CITY CLERK'S OFFICE</b>						
07-001	Records and Archives Manager	4809301	Records Management	-	-	91,442
07-001	Records and Archives Manager	4801401	Clerk Administration	-	-	10,160
07-002	Municipal Elections	4809101	Municipal Elections	30,000	84,050	-
07-003	Legal Advertising	4801401	City Clerk Administration	-	-	15,000
07-004	Travel	4801401	City Clerk Administration	-	-	5,500
<b>SUBTOTAL</b>				<b>30,000</b>	<b>84,050</b>	<b>122,102</b>
<b>ADMINISTRATIVE SERVICES</b>						
11-001	Accountant II	4801601	Accounting	-	-	88,876
11-002	Sr. Fncl/Budget Analyst	4800301	ASD Administration	-	-	117,605
11-005	Revenue Investigator	0101702	Revenue Administration	105,903	-	105,903
11-006	Account Clerk II	4801602	Accounts Payable	6,680	-	6,680
11-008	Labor Negotiations	4800403	Labor Relations	-	100,000	20,000
11-009	FLSA Compliance	4800402	Payroll and Benefits Administration	-	35,000	-
11-012	Training Coach Education Program	4800404	Organizational Development	-	-	25,000
11-013	City-wide Governance Expenses	4800303	City-wide Governance	-	-	3,000
11-014	Beverly Hills Education Foundation	4800301	ASD Administration	-	-	1,500
<b>SUBTOTAL</b>				<b>112,583</b>	<b>135,000</b>	<b>368,564</b>
<b>POLICE DEPARTMENT</b>						
17-001	Four Patrol Officer Overhire	0102301	Patrol Unit	-	-	239,500
17-004	Crime Analyst	0102501	Detective Bureau	-	-	95,954
17-008	Armored Vehicle	0102705	SWAT	-	250,000	-
17-009	Training Budget	0102902	Training (POST)	11,250	-	15,000
17-010	Jail Camera System Upgrade	0102403	Jail Bureau	-	57,264	-
17-011	Analyst Notebook 6 Software	0102501	Detective Bureau	-	25,000	-
17-013	Lexipol Manual	0102104	Office of the Chief	-	9,950	3,900
17-014	MDT and COBAN for Unmarked Vehicle	0102406	Special Projects Detail / Facilities	-	14,000	-
17-015	Transfer of Printing & Postage	0102201	Crime Prevention	7,000	7,000	-
17-019	Reserve Officer Stipend Increase	0102305	Reserve Unit	-	-	7,500
<b>SUBTOTAL</b>				<b>18,250</b>	<b>363,214</b>	<b>361,854</b>
<b>FIRE DEPARTMENT</b>						
20-007	MCT Installation of Fire Apparatus	0103301	Suppression	-	150,000	-
20-008	Oxygen generator / tank fill station	0103401	EMS - Calls for Service	-	69,000	-
20-010	Build Roof Ventilation Prop	0103301	Suppression	-	14,000	-
20-011	Alert lighting system - Phase 2	0103301	Suppression	-	88,000	-
<b>SUBTOTAL</b>				-	<b>321,000</b>	-
<b>COMMUNITY DEVELOPMENT</b>						
27-001	Urban Designer	0103701	Current Planning	12,660	-	12,660
27-001	Urban Designer	0103702	Advance Planning	5,426	-	5,426
27-002	ComDev Information Coordinator	0103601	CD Administration	128,098	-	128,098
27-003	Secretary - Community Preservation	0114620	Code Enforcement	67,945	-	67,945
27-004	Permit Center Manager	0104601	Plan Check and Permitting	38,626	-	38,626
27-005	Principal Planner ( Permit Center)	0103701	Current Planning	128,098	-	128,098
27-006	Development Services Technician	0104601	Plan Check and Permitting	19,271	-	19,271

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RESOLUTION NO. \_\_\_\_\_

RESOLUTION OF THE COUNCIL OF THE CITY OF BEVERLY HILLS APPROVING THE OPERATING BUDGET AND FINANCIAL POLICIES FOR THE 2008/2009 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 2008/2009 Fiscal Year 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 2008/2009.

**Section 2.** Appropriations in the amount not to exceed \$\_\_\_\_\_ 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, under recommendations of the Chief Financial Officer, to re-appropriate all unencumbered Fiscal Year 2007/08 appropriated fund balances and unexpended encumbrances of the Fiscal Year 2007/08 Operating and Capital Improvement Program Budgets.







RESOLUTION NO. \_\_\_\_\_

RESOLUTION OF THE COUNCIL OF THE CITY OF  
BEVERLY HILLS APPROVING THE CAPITAL  
IMPROVEMENT PROGRAM BUDGET FOR THE 2008/2009  
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 2008/09 Fiscal Year 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 2008/2009.

**Section 2.** Appropriations in the amount not to exceed \$\_\_\_\_\_ are authorized in 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, upon recommendations by the Chief Financial Officer, to re-appropriate all Capital Improvement Program unencumbered Fiscal Year 2007/08 appropriated fund balances and unexpended encumbrances of the Fiscal Year 2007/08 Capital Improvement Program.





RESOLUTION NO. \_\_\_\_\_

RESOLUTION OF THE COUNCIL OF THE CITY OF  
BEVERLY HILLS ADOPTING THE ANNUAL  
APPROPRIATIONS LIMIT FOR THE FISCAL YEAR  
2008/2009

**WHEREAS**, the voters of California on November 6, 1979, added Article XIII B to the State Constitution placing various limitations on the appropriations of the State and local governments; and

**WHEREAS**, Article XIII B provides that the appropriations limit for the Fiscal Year 2008/2009 is calculated by adjusting the base year appropriations for changes in the cost-of-living and population; and

**WHEREAS**, cost-of-living is defined as either the change in California per capita personal income or the change in non-residential assessed valuation; and

**WHEREAS**, population is defined as either the change in City or County population; and

**WHEREAS**, the information necessary for making these adjustments is attached in Schedules A, B and C.

**NOW, THEREFORE**, the City Council of the City of Beverly Hills does resolve as follows:



**ATTEST:**

\_\_\_\_\_  
**BYRON POPE**  
City Clerk

(SEAL)

Approved as to form:

\_\_\_\_\_  
**LAURENCE S. WIENER**  
City Attorney

Approved as to content:

\_\_\_\_\_  
**RODERICK J. WOOD**  
City Manager

\_\_\_\_\_  
**SCOTT G. MILLER**  
Chief Financial Officer

DRAFT



























## 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, 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, including the Chief Financial Officer, for accurate costing (design, capital, and operating) and overall consistency with the City's goals and objectives. Financing sources will then be identified for the highest ranking projects by the City's Chief Financial Officer.

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.

## 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











## **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 and disability benefits, annual cost-of-living adjustments and death benefits to members and their beneficiaries. Effective May 7, 2001, the City amended the plans to increase the safety members' retirement benefit to 3% at 50 (from 2% at 50) and effective January 8, 2005 the miscellaneous members retirement benefit increased to 2.5% at 55 (from 2% 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 2008/09 the City will be providing benefits to approximately 275 participants at an annualized cost that is currently projected at \$1.7 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.











































- Provide departmental training for staff – transition zoning compliance plan checking to planning staff
- Provide training to staff and the public – New International Building Code, International Fire Code, and all administrative and trade codes (Electrical, Mechanical, and Plumbing codes)
- Update plan review checklists to be consistent with the new codes
- New State Code Training Classes – Provide training for the staff and the public including classes on the new State codes
- Improve informational handouts e.g. standard plans and application forms for the public on the web and customer service area
- Plan Review Correction Sheets. Update plan review correction sheets and have it available for the public on the City’s website
- Post trade plan check correction lists on the City’s website and customer service counter as public informational handouts
- Develop the workflow processes and staffing requirements associated with the new City Hall Permit Center
- Implement the Combination Permit. The combination permit will allow customers to pull one combination permit instead of obtaining several permits. This originated as a two-year initiative, included in the City’s E-gov program intended to provide much better customer service. It is in its final stages, awaiting City Council’s approval of its fee collection adjustment.
- On-line Submittal/Permitting. This initiative is responsive to the City’s E-gov program intended to provide improved customer service. Development and implementation of this initiative will allow customers the ability to submit applications and receive permits on-line.
- OBC System Upgrade. Update the department’s OBC system to e-mail and fax corrections, allow customers to obtain plan review information on-line via the website.
- Inspection checklist. Develop a residential building inspection checklist to provide and inform contractors as to what City Inspectors inspect through each phase of the construction process.
- Develop and document the Inspection Program’s policies and procedures through a working manual
- Create updated trade plan check correction lists to be consistent with the new codes
- Implement use of trade plan check correction lists by all Plan Reviewers
- Develop and document Program Policies and Procedures

***Vision Statement #5: Sustaining Beverly Hills’ Reputation for Excellence***















































