Office of the City Manager

<u>ACTION CALENDAR</u>
December 2, 2021

To: Honorable Mayor and Members of the City Council

From: Dee Williams-Ridley, City Manager

Submitted by: Melissa McDonough, Senior Management Analyst

Subject: List of Items to Implement for Fiscal Years 2023-2024 Budget Process

<u>RECOMMENDATION</u>
1. Discuss and adopt a set of Council Priorities to guide the organization and the Fiscal Years 2023-2024 Budget Process.

2. Review and approve the list of items to implement for Fiscal Years 2023-2024 Budget Process.

<u>FISCAL IMPACTS OF RECOMMENDATION</u>
There are no direct financial implications related to the discussion and adoption of Council Priorities and the review and approval of the list of items to implement for Fiscal Years 2023-2024 Budget Process.

<u>CURRENT SITUATION AND ITS EFFECT</u>
Currently while there are over 600 completed/closed items (referrals, Strategic Plan projects, and audit recommendations) there are approximately 366 open, active items. These items have been adopted by Council or recommended by the Auditor over several years, some dating back to 2014. The number and scope of active items is more than the organization can accomplish—and accomplish well—within a given budget cycle. With general direction from City Council that all items are a priority, staff is left to its own judgement to determine what to focus on and in what order. However, providing a narrower focus that identifies the will of the community, as represented by City Council, sets the parameters for the coming budget cycle. This creates an environment where staff can deliver high-quality results.

At the November 5, 2021 special meeting of the City Council, Councilmembers participated in an exercise. During that exercise, nine themes emerged with high ratings, listed below, starting with the highest ranked:

1. Infrastructure Renewal

2. Safety

3. Homelessness

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4. Transportation

5. Housing and Affordable Housing Production, Preservation and Protection

6. Economic Development and Recovery

7. Climate and Environmental Action

8. Public Health

9. Equity in Core Services

However, no formal vote was taken nor direction given. Further Council deliberation and a formal vote is necessary to establish Council Priorities.

Following this exercise, on November 6, the City Manager convened a meeting with department directors and staff to review all active items and create a list of proposed items for Fiscal Years 2022-2023 (FY22-23). At the November 6th meeting, the City Manager instructed participants to consider the following criteria when identifying which items to propose for FY22-23:

• Tied strongly to one of the themes identified in the November 5th exercise

• Provides citywide community or organizational benefit or is associated with mitigating a risk (e.g., relating to public safety, health)

• Linked to a grant opportunity or other revenue/financial opportunity

• Linked to federal or state mandates

• Feasible within FY23-24, given resources

• Timely (i.e., important to accomplish in the near term), cost-effective and efficient

• Work is in-progress (i.e., would be harmed by stoppage)

• Has a strong nexus to other key projects

• Supports social and racial equity

The resulting list contains 249 proposed items for FY23-24 and 117 items deferred. This list was created in anticipation of the December 2nd special meeting where the Mayor will facilitate further discussion of work from the November 5th special meeting.

The City Council will have an opportunity at the December 2nd special meeting to vote to remove or retain items from either the proposed FY23-24 list or from those suggested for deferral.

BACKGROUND
To make Berkeley's policies a reality and to ensure their effective and excellent implementation, the organization requires focus and a clear path for each budget cycle. In previous budget cycles, staff has identified a list of items relating to the broad, long-term, aspirational Strategic Plan goals and included them in the proposed budget. However, City Council and the public do not see and start providing input on the proposed budget until presentations at policy committee in the spring.

The City Council deliberation and formal adoption of Council Priorities, together with review and approval of the proposed list of 249 items for FY23-24, creates an opportunity for foundational input on the budget. It gives staff clear direction and by helping to focus the organization's efforts, supports the Strategic Plan goal to provide an efficient and financially-health government and to be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community. The Council Priorities and list of items, once formally identified, agreed upon and approved by City Council, will inform and be foundational to the FY23-24 budget process and serve as the list of FY23-24 Strategic Plan projects. As part of the quarterly Strategic Plan reporting, all Strategic Plan projects will have high-level project plans, tracking information such as phases, deliverables, and progress (e.g., percent completion).

ENVIRONMENTAL SUSTAINABILITY AND CLIMATE IMPACTS
Staff will strive to ensure the work associated with the list of items supports increasing environmental sustainability and decreasing climate impacts. This is aligned with the requirement in all agendized staff reports and the values of the community as expressed in the City's Sustainability and Climate Goals.

RATIONALE FOR RECOMMENDATION
This recommendation will assist staff in focusing its work resulting in benefits such as:

- timely and efficient service provision,

- clear connection between the projects the community prioritizes and the order in which they are implemented, and

- increased transparency with high level project plans and reporting.

Additionally, formal adoption of Council Priorities and the list of items will help to inform and is critical to development of the FY23-24 budget.

ALTERNATIVE ACTIONS CONSIDERED

Council may decide to forgo adopting Council Priorities and a list of items to implement for the FY23-24 budget process.

<u>CONTACT PERSON</u>
Dee Williams-Ridley, City Manager, 510-981-7016

Attachments:
1: List of Items to Implement Council Priorities for Fiscal Years 2023-2024 Budget Process
2: City of Berkeley Council Workshop Report: November 2021
3: Strategic Plan Quarterly Report: 3rd Quarter 2021
4: Open Audit Recommendations

List of Items to Implement for Fiscal Years (FY) 2023-2024 Budget Process

The two lists (items to implement and items to defer) were developed by considering:

A. Themes identified in the November 5th exercise:

   1 Infrastructure Renewal

   2 Safety

   3 Homelessness

   4 Transportation

   5 Housing and Affordable Housing production, preservation and protection

   6 Economic Development and Recovery

  7 Climate and Environmental Action

  8 Public Health

  9 Equity in Core Services

B. The following criteria.

  Item should be strongly tied to one of the themes identified in the November 5th exercise and one or more of the following criteria:

  1. Provides citywide community or organizational benefit or is associated with mitigating a risk (e.g., relating to public safety, health)

  2. Linked to a grant opportunity or other revenue/financial opportunity

  3. Linked to federal or state mandates

  4. Feasible within FY23-24, given resources

  5. Timely (i.e., important to accomplish in the near term), cost-effective and efficient

  6. Work is in-progress (i.e., would be harmed by stoppage)

  7. Has a strong nexus to other key projects

  8. Supports social and racial equity

On these two lists, there are:

249 proposed items, including 7 audit recommendations to implement (117 proposed to defer):

  79 Infrastructure Renewal items

  42 Housing and Affordable Housing Production, Preservation and Protection items

  28 Safety items

  22 Economic Development and Recovery items

  21 Homelessness items

  17 Climate and Environmental Action items

  12 Transportation items

  12 Equity in Core Services items

  2 Public Health items

THEME/PRIORITY	TITLE	SOURCE	CRITERIA	COMPLETION YEAR	LEAD DEPARTMENT
1 Infrastructure Renewal	Redesigning Capital Improvement Budget Development Process		1,4,5,7	FY23	City Manager
1 Infrastructure Renewal	Advance accessibility capabilities through new web-standards-based features and tools	Strategic Plan	1,5,7,8	FY23	City Manager - Communications
1 Infrastructure Renewal	Maintain ADA Compliant Website	Strategic Plan	1,3,4,5,6,7,8	FY23	City Manager - Communications
1 Infrastructure Renewal	Assessing the City's Bonding Capacity and Considering Strategy for Multiple Needs	Referral	1,2,5,6,7,8	FY23	Finance
1 Infrastructure Renewal	Banking Services (Contingent on Cash Receipting System Replacement)	Strategic Plan	1,8	FY24	Finance
1 Infrastructure Renewal	Cash Receipting and Billing System Replacement	Strategic Plan	1,4,5,6	FY23	Finance
1 Infrastructure Renewal	Financing Infrastructure Renewal (2050 Vision and Other Infrastructure Needs)	Strategic Plan	1,2,4,7	FY24	Finance

List of Items to Implement for Fiscal Years (FY) 2023-2024 Budget Process

THEME/PRIORITY	TITLE	SOURCE	CRITERIA	COMPLETION YEAR	LEAD DEPARTMENT
1 Infrastructure Renewal	Measures O, T1 Bond Issuance (Additional Financing under Existing Measures)	Voter-Approved Measures	1, 4,7,8	FY23	Finance
1 Infrastructure Renewal	Property Tax Assessment System Replacement	Strategic Plan	1,4,7	FY24	Finance
1 Infrastructure Renewal	Standards of Coverage and Infrastructure Needs Study	Department Initiative	1,2,3,7,8	FY23/24	Fire & Emergency Services (w/Budget
1 Infrastructure Renewal	Skilled Workers Academy	Strategic Plan	1,4,5,7	FY23	Human Resources
1 Infrastructure Renewal	Workforce Analysis	Strategic Plan	1,4,5,7	FY24	Human Resources
1 Infrastructure Renewal	CRM Replacement	Strategic Plan	1,4,5	FY23, FY24	Information Technology
1 Infrastructure Renewal	Cybersecurity Enhancement - 21 initiatives	Baseline/core services	1, 3, 4, 5, 6, 7	FY23, FY24	Information Technology
1 Infrastructure Renewal	Data Management/Integration - 14+ initiatives (each of the FUND$ replacements plus 5 address/parcel feeds, 1 NeoGov, 1 Executime, 1 unified customer view and 4 data governance projects)	Baseline/core services	1,4,5,7	FY24	Information Technology
1 Infrastructure Renewal	FUND$ Replacement - 6 initiatives	Strategic Plan	1,4,5,6	FY24	Information Technology
1 Infrastructure Renewal	FUND$ Software Upgrades	Strategic Plan	1,4,5,6	FY23, FY24	Information Technology
1 Infrastructure Renewal	Infrastructure Upgrades - 9 initiatives	Baseline/core services via	1,4,6,7	FY23, FY24	Information Technology
1 Infrastructure Renewal	Civic Center Precise Plan	Strategic Plan	1,5,6,7,8	FY24	Office of Economic Development
1 Infrastructure Renewal	600 Addison Agreement - Aquatic Park Improvements	Strategic Plan	1,2,3,4,5,6,7,8	FY23	Parks, Recreation & Waterfront
1 Infrastructure Renewal	African American Holistic Resource Center	Strategic Plan	1,3,4,5,6,8	FY23	Parks, Recreation & Waterfront
1 Infrastructure Renewal	Aquatic Park Parking and Boat Access Area	Strategic Plan	1,2,3,4,5,6	FY23	Parks, Recreation & Waterfront
1 Infrastructure Renewal	Aquatic Park Tide Tube Clean Out-Phase 1B	Strategic Plan	1,4,5,6	FY23	Parks, Recreation & Waterfront
1 Infrastructure Renewal	Berkeley Municipal Pier Conceptual Design	Strategic Plan	1,2,3,6,7	FY22	Parks, Recreation & Waterfront
1 Infrastructure Renewal	Berkeley Rose Garden Pathways, Tennis Courts, Pergola	Strategic Plan	1,3	FY21	Parks, Recreation & Waterfront
1 Infrastructure	Berkeley Tuolomne Camp Rebuild	Strategic Plan	1,2,3,4,5,6	FY22	Parks, Recreation &
1 Infrastructure Renewal	Bike Park – Design Only	Strategic Plan	1,4,5,6	FY23	Parks, Recreation & Waterfront
1 Infrastructure Renewal	Camps -Echo Lake ADA Phase 1	Strategic Plan	1,2,3,4,5,6	FY23	Parks, Recreation & Waterfront
1 Infrastructure Renewal	Cazadero Camp Dining Hall	Strategic Plan	1,2,3,4,5,6	FY22	Parks, Recreation & Waterfront
1 Infrastructure Renewal	Cazadero Camp Landslide Fix and Dormitory Replacement	Strategic Plan	1,3,4,5,6	FY22	Parks, Recreation & Waterfront
1 Infrastructure Renewal	Cedar Rose Park 2-5, 5-12 Play Structures -Design Only	Strategic Plan	1,3,4,5	FY23	Parks, Recreation & Waterfront

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THEME/PRIORITY	TITLE	SOURCE	CRITERIA	COMPLETION YEAR	LEAD DEPARTMENT
1 Infrastructure Renewal	Cesar Chavez Park Restroom	Strategic Plan	1,3,4,5	FY23	Parks, Recreation & Waterfront
1 Infrastructure Renewal	Civic Center Park- Fountain Turtle Garden	Strategic Plan	1,4,5	FY23	Parks, Recreation & Waterfront
1 Infrastructure Renewal	East Bay Regional Park District - Tom Bates Sports Complex Lease Renewal	Strategic Plan	1,2,3,4,5,6,7,8	FY23	Parks, Recreation & Waterfront
1 Infrastructure Renewal	Glendale- Laloma 2-5, 5-12 Play Structures and ADA- Design only	Strategic Plan	1,3,4,5	FY23	Parks, Recreation & Waterfront
1 Infrastructure Renewal	Grove Park Field backstop, dugout, lights, irrigation, and play structures	Strategic Plan	1,2,3,4,5,6,8	FY24	Parks, Recreation & Waterfront
1 Infrastructure Renewal	Harrison Park Restroom	Strategic Plan	1,3,4,5	FY23	Parks, Recreation & Waterfront
1 Infrastructure Renewal	James Kenney Skate Spot – Design Only	Strategic Plan	1,3,4,5,8	FY23	Parks, Recreation & Waterfront
1 Infrastructure Renewal	John Hinkel Park Construction: Renovation of 2-12 Play, Creek, Picnic and Parking Area	Strategic Plan	1,3,5,6	FY22	Parks, Recreation & Waterfront
1 Infrastructure Renewal	John Hinkel Park Planning: Hut Conceptual Plan Development	Strategic Plan	1,3,4	FY24	Parks, Recreation & Waterfront
1 Infrastructure Renewal	King Park Construction: Renovation of 2-5 Play Area	Strategic Plan	1,3,5,6	FY22	Parks, Recreation & Waterfront
1 Infrastructure Renewal	King Pool Tile and Plaster Replacement	Strategic Plan	1,2,4,5	FY23	Parks, Recreation & Waterfront
1 Infrastructure Renewal	Landscaping in medians (pilot) with drought tolerant non-turf grass	Strategic Plan	1,2,4	FY23	Parks, Recreation & Waterfront
1 Infrastructure Renewal	Marina- K- Dock Restroom	Strategic Plan	1,2,3,4,5,6	FY23	Parks, Recreation & Waterfront
1 Infrastructure Renewal	MLK Junior Youth Services Center Planning: Facility Conceptual Plan Development	Strategic Plan	1,3,4,5,6,8	FY23	Parks, Recreation & Waterfront
1 Infrastructure Renewal	Ohlone Park (Milvia): 2-5 and 5-12 Play Areas and Mural Garden	Strategic Plan	1,3,4,5,6	FY24	Parks, Recreation & Waterfront
1 Infrastructure Renewal	Ohlone Park Planning and Design: Lighting Improvements	Strategic Plan	1,3,4,8	FY24	Parks, Recreation & Waterfront
1 Infrastructure Renewal	Ohlone Park Planning and Design: New Restroom	Strategic Plan	1,3,4,8	FY24	Parks, Recreation & Waterfront
1 Infrastructure Renewal	Pickleball Courts – Design Only	Strategic Plan	1,4,5	FY23	Parks, Recreation & Waterfront
1 Infrastructure Renewal	Pursuing grants for CIP projects. Includes Clean California, Land and Water, FEMA, State Parks, and Equity Community Resource grants.	baseline/core services	1,2,3,4,5,6,7,8	FY24	Parks, Recreation & Waterfront
1 Infrastructure Renewal	San Pablo Park Tennis Courts and Play Equipment Upgrade (Ages 5-12 Play Areas)	Strategic Plan	1,3,8	FY21	Parks, Recreation & Waterfront
1 Infrastructure Renewal	Skate Park Fencing Replacement	Strategic Plan	1,4,5,8	FY23	Parks, Recreation & Waterfront
1 Infrastructure Renewal	Tom Bates Design: Restroom and Community Space	Strategic Plan	1,3,4,8	FY23	Parks, Recreation & Waterfront
1 Infrastructure Renewal	Turf renovations in non-sports field areas	Strategic Plan	1,4,5,6	FY22	Parks, Recreation & Waterfront
1 Infrastructure Renewal	University Avenue (West Frontage Rd to Marina Blvd), Marina Blvd, and Spinnaker Way Renovation	Strategic Plan	1,2,3,4,5,6,7	FY22	Parks, Recreation & Waterfront

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THEME/PRIORITY	TITLE	SOURCE	CRITERIA	COMPLETION YEAR	LEAD DEPARTMENT
1 Infrastructure Renewal	Waterfront Construction Piling Replacement	Strategic Plan	1,2,4,5,6	FY23	Parks, Recreation & Waterfront
1 Infrastructure Renewal	Waterfront Construction: O and K Dock Electrical	Strategic Plan	1,2,4,5,6	FY23	Parks, Recreation & Waterfront
1 Infrastructure Renewal	Waterfront Design: D and E Dock Replacement	Strategic Plan	1,2,4,5,6	FY23	Parks, Recreation & Waterfront
1 Infrastructure Renewal	West Campus Pool Filter Replacement	Strategic Plan	1,2,4,5	FY23	Parks, Recreation & Waterfront
1 Infrastructure Renewal	West Campus Pool Tile and Plaster Replacement	Strategic Plan	1,2,4,5	FY23	Parks, Recreation & Waterfront
1 Infrastructure Renewal	WETA MOU and Ferry Feasibility Study	Strategic Plan	1,2,3,4,5,6,7	FY22	Parks, Recreation & Waterfront
1 Infrastructure Renewal	Willard Park Design: New Center and Restroom	Strategic Plan	1,3,4,5,6,8	FY23	Parks, Recreation & Waterfront
1 Infrastructure Renewal	50/50 Sidewalk Program	Strategic Plan	1,6	FY23	Public Works
1 Infrastructure Renewal	City Manager Referral: Plan for Lighting and Signage at the Ohlone Greenway at Cedar, Rose, and Hopkins	Referral	2,6	FY23	Public Works
1 Infrastructure Renewal	Complete department Strategic Plan	Proposed	1,2,3,4,5,6,7,8	FY24	Public Works
1 Infrastructure Renewal	Fleet Audit Response	Audit	1,5,6,7	FY23	Public Works
1 Infrastructure Renewal	Long-term Paving Plan (Response to Audit)	Referral/Audit	1,6,7	FY23	Public Works
1 Infrastructure Renewal	Measure T1 Infrastructure Bond Measue, Phase 2A	Strategic Plan	1,5,6,7,8	FY24	Public Works
1 Infrastructure Renewal	Reduce 20%+ vacancy rate to ensure adequate project delivery and service levels	Proposed	1,2,3,5,6,7,8	FY23	Public Works
1 Infrastructure Renewal	Referral: Street Lighting Near Campus	Referral	1,6,7	FY23	Public Works
1 Infrastructure Renewal	Sewer Master Plan	Strategic Plan	1,6,7	FY23	Public Works
1 Infrastructure Renewal	Stand up key internal IT systems for modern PW Department (NexGen, AssetWorks, AMCS)	Proposed	1,2,3,4,5,6,7,8	FY23	Public Works
1 Infrastructure Renewal	Streetlight Master plan	Strategic Plan	1,6,7	FY23	Public Works
1 Infrastructure Renewal	Transfer Station - Master Plan	Strategic Plan	3,6,7	FY24	Public Works
1 Infrastructure Renewal	Underfunded Berkeley Streets	Audit	1,5,6,7	FY23	Public Works

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1 Infrastructure Renewal	Underfunded Fleet Replacement	Audit	1,5,6,7	FY23	Public Works
1 Infrastructure Renewal	Undergrounding Utility Wires	Referral	1,2,6, 7	FY24	Public Works
1 Infrastructure Renewal	Update Watershed Management and Storm Drain Master Plans	Strategic Plan	1,6,7	FY23	Public Works
1 Infrastructure	Vision 2050/Possible Revenue Measure	Strategic Plan	1,2,5,6,7,8	FY23	Public Works
2 Safety	Urgency Item: Safety for All: The George Floyd Community Safety Act - City Attorney and Manager Analysis of	Referral	1,3,7	FY23-24	City Manager
2 Safety	Urgent Item: Create an Interjurisdictional Referral Group Violence Intervention Program "GVI" or "Operation Ceasefire" to Reduce Gun Violence	Referral	7	FY24	City Manager
2 Safety	Police Accountability Board, Implementing new regulations, policies and procedures	Charter Amendment/Council Referral	1,6,7,8	FY23/24	City Manager, Police, City Attorney, Human R
2 Safety	Project Management Project	Department Initiative/Strategi	1,4,5,6,7	FY23/24	Fire & Emergency Services
2 Safety	Safe Passages	Council and Commission	1,3,4,5,6,7,	FY23/24	Fire & Emergency Services
2 Safety	Training and Equipment to Emergency Responders for Medical Care in Austere Conditions	Strategic Plan	1,4,6,7	FY24	Fire & Emergency Services
2 Safety	Wildfire Fuel Mitigation Plan	Department Initiative/Council	1,2,3,6,7,8	FY23/24	Fire & Emergency Services
2 Safety	Technical Rescue Team Project	Strategic Plan	1,4,5,6,7	FY24	Fire & Emergency Services
2 Safety	Immediate Measures to Address Fire Safety and Prevention [Non-RRV	Council and Budget Referrals	1,4,6,7	FY23/24	Fire & Emergency Services (w/HHCS
2 Safety	Emergency Medical Services (EMS) Redesign	Strategic Plan	1,4,5,7,8	FY23/24	Fire & Emergency Services (w/Human
2 Safety	Install an Outdoor Public Warning System (Sirens) and Incorporate it into a Holistic Emegency Alerting Plan	Council and Commission Referral/Strategic Plan Project	1,4,5,6,7	FY23/24	Fire & Emergency Services (w/Public Works supporting)
2 Safety	Wildland Urban Interface Fire Safety	Council and	1,2,4,7	FY23/24	Fire & Emergency
2 Safety	Fire Prevention	Department Initiative/Auditor	1,3,4,5,6,7,8	FY23/24	Fire (w/Planning Department
2 Safety	Comprehensive Study of Emergency Services Call Center, Staffing and Development Center	Reimagining Referral/Communications Center Auditor Recommendation	1,2,5,6,7,8	FY23/24	Fire (w/Police supporting)

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THEME/PRIORITY	TITLE	SOURCE	CRITERIA	COMPLETION YEAR	LEAD DEPARTMENT
2 Safety	Specialized Care Unit: Analyze and develop a pilot program to re-assign non-criminal police service calls to a Specialized Care Unit. This Specialized Care Unit (SCU) consisting of trained crisis-response field workers who would respond to calls that the Public Safety Communications Center operator evaluated as non-criminal and that posed no imminent threat to the safety of community members and/or Police Department or Fire Department personnel.	Referral	1, 2, 4, 5, 6, 7, 8	FY24	Health, Housing and Community Services
2 Safety	Citywide Safety Programs Plan for All Departments	Core services	1,3,4	FY23	Human Resources
2 Safety	Consider Fire Safety Options for Fire Pit at Codornices Park	Referral	1,4,6	FY22	Parks, Recreation & Waterfront
2 Safety	Development of Fire Mitigation Plans at Resident Camps	baseline/core services	1,2,4,5,6	FY22	Parks, Recreation & Waterfront
2 Safety	Fully implement Park and Waterfront Monitor Program	baseline/core services	1,4,5,6	FY23	Parks, Recreation & Waterfront
2 Safety	Expanded and streamlined rental housing safety program	Strategic Plan	1,4,5,6	FY23	Planning & Development
2 Safety	Seismic safety programs	Strategic Plan	1,4,5,6	FY23	Planning & Development
2 Safety	Community Safety During Demonstrations	Department Initiative	1,2,4,5,6,7,8	FY23/24	Police
2 Safety	Fair and Impartial Policing (FIP) Recommendations, Three (3) Initiatives	Council Referral	1,4,8	FY23/24	Police
2 Safety	Hate Crime Referral	Council Referral	1,5,8	FY23	Police
2 Safety	Improved Open Data Portal and Dashboard	Department Initiative/FIP Referral/Comm Center Auditor Recommendation	1,4,6,8	FY23	Police
2 Safety	Officer Development and Training (Fair and Impartial Policing, Procedural Justice, Implicit Bias, De-escalation, etc.)	Department Initiative/FIP and Reimagining Referral	1,3,6,7,8	FY23/24 (Ongoing)	Police
2 Safety	Staffing (Hiring and resource deployment analysis)	Department Initiative/Reimagining Referral	1,5,7,8	FY23/24	Police

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THEME/PRIORITY	TITLE	SOURCE	CRITERIA	COMPLETION YEAR	LEAD DEPARTMENT
2 Safety	Analysis of Reimagining Recommendations	Reimagining Referral	1,5,6,7,8	FY23	Police, City Attorney, City Manager, Human Resource, Health Housing and Community Services, Public Works
3 Homelessness	City of Berkeley Neighborhood Services and Outreach Program (formerly "Amend April 26, 2018 Referral Regarding Sidewalks Policies ")	referral	1,3,4,5,7,8	FY23	City Manager: Neighborhood Services
3 Homelessness	Endorse All Home CA Regional Action Plan on Homelessness	referral	1,2,4,5,7,8	FY24	City Manager: Neighborhood
3 Homelessness	Enforce Bi-Weekly (Once Every Two Weeks) Residential Cleaning Measures to Address Encampments and Promote Clean Streets in Berkeley	referral	1,4,5,6,7,8	FY23	City Manager: Neighborhood Services
3 Homelessness	Implementation of Homeless Response Team	referral	1,2,4,5,6,7,8	FY23	City Manager: Neighborhood Services
3 Homelessness	Non-Criminal Options for Enforcement of Sidewalk Regulations	referral	1,3,4,5,7,8	FY23	City Manager: Neighborhood Services
3 Homelessness	Referral Responses: Managing Recreational Vehicle (RV) Parking	referral	1,4,5,6,7,8	FY23	City Manager: Neighborhood Services
3 Homelessness	Resolve encampment at People's Park	referral	1,2,4,5,6,7,8	FY23	City Manager: Neighborhood Services
3 Homelessness	Community Agency Contracts: $15M in 17 contracts for 34 programs (contract negotiation and execution, administrative, fiscal and program monitoring)	Referral	1, 2, 3, 4, 5, 6, 7, 8	FY24	Health, Housing and Community Services
3 Homelessness	Developing a Mechanism to Facilitate an Improved Homeless Point-In-Time Count	Referral	1, 2, 3, 4, 5, 7, 8	FY23	Health, Housing and Community Services
3 Homelessness	EOC/COVID response: administer, track and report on federal CARES Act funds	Referral	1, 2, 3, 4, 5, 6, 7, 8	FY24	Health, Housing and Community Services
3 Homelessness	EOC/COVID response: ongoing coordination between shelters/local agencies and response and vaccination efforts, provision of PPE, Respite Shelter coordination	Referral	1, 2, 3, 4, 5, 6, 7, 8	FY24	Health, Housing and Community Services
3 Homelessness	Mental Health: Adult Full Service Partership (mental health services, case management and material supports)	Core service	1, 2, 4, 5, 6, 7, 8	FY24	Health, Housing and Community Services

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THEME/PRIORITY	TITLE	SOURCE	CRITERIA	COMPLETION YEAR	LEAD DEPARTMENT
3 Homelessness	Mental Health: Comprehensive Community Supports Team (mental health services and housing support)	Core service	1, 2, 4, 5, 6, 7, 8	FY24	Health, Housing and Community Services
3 Homelessness	Mental Health: Focus on Independence Team (mental health services and housing support)	Core service	1, 2, 4, 5, 6, 7, 8	FY24	Health, Housing and Community Services
3 Homelessness	Mental Health: Homeless Full Service Partnership (mental health services, case management and material supports)	Strategic Plan	1, 2, 4, 5, 6, 7, 8	FY24	Health, Housing and Community Services
3 Homelessness	North County Coordinated Entry System: participate in regional and county wide coordination; coordinate linkages to City homeless services	Strategic Plan	1, 2, 3, 4, 5, 6, 7, 8	FY24	Health, Housing and Community Services
3 Homelessness	Project Homekey	Referral	1, 2, 3, 4, 5, 6, 7, 8	FY24	Health, Housing and Community Services
3 Homelessness	Results-Based Accountability Framework for Health, Housing & Community Services Programs	Strategic Plan/ Referral	1, 4, 6, 8	FY24	Health, Housing and Community Services
3 Homelessness	Shelter Plus Care: Provide ongoing rental subsidies, services coordination, and ensure HUD compliance for 250	Core service	1, 2, 4, 5, 6, 7, 8	FY24	Health, Housing and Community Services
3 Homelessness	Stair Conversion Project: coordinate replacement of congregate dormitory modulars with non-congregate pallet shelters	Referral	1, 4, 5, 6	FY24	Health, Housing and Community Services
3 Homelessness	Equitable Clean Streets	Referral	1,5,6,7,8	FY23	Public Works
4 Transportation	2-Lane Option on Adeline St. between MLK Way and Ward St.	Referral	6	FY23	Public Works
4 Transportation	BerkDot	Referral	1,6,7,8	FY24	Public Works
4 Transportation	Bicycle Plan FY 2022 Update	Strategic Plan	1,6,7	FY24	Public Works
4 Transportation	Gilman Street Interchange Project	Strategic Plan	2,6,7	FY24	Public Works
4 Transportation	Refer to the City Manager to Prioritize Municipal Fleet Modal Shift to Electric Bicycles and Other Forms of Zero-Emissions Mobility Where Feasible	Referral	6	FY23	Public Works
4 Transportation	Referral: Telegraph Shared Streets	Referral	6	FY24	Public Works
4 Transportation	Report on Public Realm Pedestrianization Opportunities	Referral	1,6,7	FY24	Public Works
4 Transportation	Residential Preferential Parking (RPP) Program Reform and Expansion	Strategic Plan	1,2,6	FY24	Public Works
4 Transportation	Southside Complete Streets	Strategic Plan	2,6	FY24	Public Works
4 Transportation	Vision Zero - Referred to Transportation Commission	Referral/Strategic Plan	3,6	FY24	Public Works

THEME/PRIORITY	TITLE	SOURCE	CRITERIA	COMPLETION YEAR	LEAD DEPARTMENT
4 Transportation	Vision Zero Implementation	Strategic Plan	1,6,7	FY23	Public Works
4 Transportation	Supporting Vision Zero Initiative (Education, deterrance and enforcement)	Council Referral	1,2,4,5,6,7,8	FY23/24 (Ongoing)	Public Works (w/Police supporting)
5 Housing and Affordable Housing production, preservation and protection	ADU Ordinance	Referral	1,4,5,6	FY23 (calendar 2022)	City Attorney
5 Housing and Affordable Housing production, preservation and	BART Rezoning		1,4,5,6	FY23 (calendar 2022-2023)	City Attorney
5 Housing and Affordable Housing	Police Accountablility Board		1,4,7	Ongoing	City Attorney
5 Housing and Affordable Housing	Redistricting	Mandate	1,4,7	FY23 (calendar 2022-2023)	City Attorney, City Clerk
5 Housing and Affordable Housing	Reimagining Public Safety		1,4,7	Ongoing	City Manager, City Attorney, Health
5 Housing and Affordable Housing	Group Living Acommodation Ordinance implementation	baseline/core services	1,4,6,8	FY23	City Manager: Neighborhood
5 Housing and Affordable Housing production, preservation and protection	BUSD Workforce Housing	Referral	1, 2, 3, 4, 5, 6, 8	FY24	Health, Housing and Community Services
5 Housing and Affordable Housing production, preservation and protection	Condo Conversion Ordinance (customer service, applications, inquires, mitigation fee calculations and collection, documents drafting and recording, website maintenance)	Core service	1, 2, 3, 4, 5, 6, 8	FY24	Health, Housing and Community Services
5 Housing and Affordable Housing production, preservation and protection	HHCS Infrastructure evaluation: Hire consultant to review City staffing for housing priorities; develop and implement recommendations for updates to staffing	HHCS	1, 2, 3, 6, 7	FY23	Health, Housing and Community Services
5 Housing and Affordable Housing	Housing Advisory Commission staffing	Core service	2, 4	FY24	Health, Housing and Community
5 Housing and Affordable Housing production, preservation and protection	Housing Trust Fund and Measure O: support 15 housing developments through predevelopment, construction, completion, lease up and monitoring construction completion, lease up, monitoring	Strategic Plan / Referral	1, 2, 3, 4, 5, 6, 8	FY24	Health, Housing and Community Services
5 Housing and Affordable Housing production, preservation and	Housing Trust Fund completed units portfolio compliance monitoring and enforcement	Core service	1, 2, 3, 4, 5, 6, 8	FY24	Health, Housing and Community Services
5 Housing and Affordable Housing production, preservation and protection	HTF Program: Customer service, application/general inquiries, website maintenance	Core service	1, 2, 3, 4, 5, 6, 8	FY24	Health, Housing and Community Services

List of Items to Implement for Fiscal Years (FY) 2023-2024 Budget Process

THEME/PRIORITY	TITLE	SOURCE	CRITERIA	COMPLETION YEAR	LEAD DEPARTMENT
5 Housing and Affordable Housing production, preservation and	Implement any adopted changes to the Affordable Housing Mitigation Fee	Referral	1, 2, 3, 4, 5, 6, 8	FY24	Health, Housing and Community Services
5 Housing and Affordable Housing production, preservation and protection	Inclusionary/ Affordable Housing Mitigation Fee lifecycle (technical support to project sponsors; fee calculation; documents drafting and recording; marketing, lottery, lease-up approval; monitoring in perpetuity; website maintenance; and customer service for owners, tenants and general public)	Strategic Plan / Mandate / Core Service	1, 2, 3, 4, 5, 6, 8	FY24	Health, Housing and Community Services
5 Housing and Affordable Housing production, preservation and protection	Monitor and service older housing loans outside the Housing Trust Fund (Redevelopment Agency, First Time Home Buyer, Rental Rehab, Emergency Repair)	Core service	1, 2, 3, 4, 5, 6, 8	FY24	Health, Housing and Community Services
5 Housing and Affordable Housing production, preservation and protection	Neighborhood Preference in Affordable Housing to Reduce the Impact of Displacement and Ellis Act Evictions (Continued from March 29, 2016) [Housing Action Plan]	Referral	1, 4,5,6,8	FY24	Health, Housing and Community Services
5 Housing and Affordable Housing	Supportive Housing at People's Park	Proposed	1, 2, 3, 4, 5, 6, 8	FY24	Health, Housing and Community
5 Housing and Affordable Housing	2023 - 2031 Housing Element update	Strategic Plan	2,3,4,5,6,7	FY23	Planning & Development
5 Housing and Affordable Housing production,	Ashby and North Berkeley BART Zoning and Development Parameters (formerly station area plan)	Strategic Plan	2,3,4,5,6,7	FY23	Planning & Development
5 Housing and Affordable Housing production, preservation and	Companion Report: Conducting an Analysis of Increasing Inclusionary Housing over Affordable Housing Mitigation Fee	Referral	4,5,6,7,8	FY23	Planning & Development
5 Housing and Affordable Housing production, preservation and protection	Comprehensive Update to the City's Affordable Housing Requirements	Strategic Plan	4,5,6,7,8	FY23	Planning & Development
5 Housing and Affordable Housing production, preservation and protection	COUNCIL DIRECTION ON COMMUNITY BENEFITS NEEDS FOLLOW UP WORK AND REPORT TO COUNCIL	City Manager and Planning Commission Referral: Facilitate Primarily Student Housing by a Twenty Feet Height Increase and Adjust Floor Area Ratio in the R-SMU, R-S and R-3 Areas Only From Dwight to Bancroft and From College to Fulton	Referral	2,3,4,5,6,7	FY23	Planning & Development
5 Housing and Affordable Housing	Demolition Ordinance and Affordable Housing	Strategic Plan	1,3,4,5,6,7	FY23	Planning & Development
5 Housing and Affordable Housing production, preservation and protection	Development/Density Standards Project	Strategic Plan	2,3,4,5,6,7	FY23	Planning & Development

List of Items to Implement for Fiscal Years (FY) 2023-2024 Budget Process

THEME/PRIORITY	TITLE	SOURCE	CRITERIA	COMPLETION YEAR	LEAD DEPARTMENT
5 Housing and Affordable Housing production,	Increased Student Housing (Rezone study Southside; Parking issues; Local density bonus)	Strategic Plan	2,3,4,5,6,7	FY23	Planning & Development
5 Housing and Affordable Housing production,	Missing Middle Housing Study / Housing Element Update	Strategic Plan	2,3,4,5,6,7	FY23	Planning & Development
5 Housing and Affordable Housing production, preservation and protection	Objective Development Standards	Strategic Plan	2,3,4,5,6,7	FY23	Planning & Development
5 Housing and Affordable Housing production, preservation and protection	Planning Commission Referral for a Pilot Density Bonus Program for the Telegraph Avenue Commercial District to Generate Revenue to House the Homeless and Extremely Low-Income Individuals	Referral	2,3,4,5,6,7	FY23	Planning & Development
5 Housing and Affordable Housing production, preservation and protection	Rectify Discrepancy Regarding Inclusionary Units in Live/Work Housing	Referral	4,5,6,7,8	FY23	Planning & Development
5 Housing and Affordable Housing production, preservation and protection	Refer on a Short Term Basis to the Planning Commission Close a Loophole for Avoiding the Mitigation Fee through Property Line Manipulation and to Consider Modifying the In Lieu Fee Structure for Owner Occupied Units; Refer to the Housing Advisor Commission to Assess the Rate of a Fixed Per-Unit Fee for Owner-Occupied Developments	Referral	4,5,6,7,8	FY23	Planning & Development
5 Housing and Affordable Housing production, preservation and protection	Refer to the City Manager and the Housing Advisory Commission to Consider Reforming the Affordable Housing Mitigation Fee	Referral	4,5,6,7,8	FY23	Planning & Development
5 Housing and Affordable Housing production, preservation and	Refer to the City Manager and the Housing Advisory Commission to Consider Reforming the Affordable Housing Mitigation Fee	Referral	4,5,6,7,8	FY23	Planning & Development
5 Housing and Affordable Housing production, preservation and protection	Refer to the Planning Commission and Housing Advisory Commission to Research and Recommend Policies to Prevent Displacement and Gentrification of Berkeley Residents of Color and African Americans	Referral	8	FY24	Planning & Development
5 Housing and Affordable Housing production, preservation and	Referral to City Manager to Return to Council with an Amnesty Program for Undocumented Secondary Units	Referral	1,4,5	FY24	Planning & Development
5 Housing and Affordable Housing production,	Referral to Planning Commission to Amend Zoning Ordinance (non-commercial ground floor)	Referral	2,3,4,5,6,7	FY23	Planning & Development

List of Items to Implement for Fiscal Years (FY) 2023-2024 Budget Process

THEME/PRIORITY	TITLE	SOURCE	CRITERIA	COMPLETION YEAR	LEAD DEPARTMENT
5 Housing and Affordable Housing production, preservation and protection	Referral to the Planning Commission to Allow 4 Temporary Zoning Amendments to Increase Student Housing in the Southside Area	Referral	2,3,4,5,6,7	FY23	Planning & Development
5 Housing and Affordable Housing production, preservation and protection	Short Term Referral to Expedite Components of the More Student Housing Now Resolution, and budget referral to the annual appropriation ordinance adoption	Referral	2,3,4,5,6,7	FY23	Planning & Development
5 Housing and Affordable Housing production, preservation and protection	Tiny Homes and Tiny Home Communities as Homeless Housing Options [Housing Action Plan]	Referral	2,3,4,5,6,7	FY23	Planning & Development
5 Housing and Affordable Housing production, preservation and protection	Zoning Ordinance Amendments to Increase the Floor Area Ration (FAR) and Building Heights in Portions of the Telegraph Avenue Commercial (C-T) District; Amending BMC Chapter 23E.56;	Referral	2,3,4,5,6,7	FY23	Planning & Development
5 Housing and Affordable Housing production, preservation and protection	ZORP (Zoning Ordinance Revision Project)	Strategic Plan	2,4,5,6,7	FY24	Planning & Development
5 Housing and Affordable Housing production, preservation and protection	ZORP | Customer Service Improvements to Land Use Permit Process	Referral	2,4,5,6,7	FY24	Planning & Development
6 Economic Development and	COVID Response	Ongoing response activities	6,4,5,7	FY23-24	City Manager
6 Economic Development and Recovery	COVID-19 Demobilization and Recovery	Strategic Plan	1,3,5	F24	City Manager
6 Economic Development and	Update and implementation of street vendor ordinance	baseline/core services	3,4,6,8	FY23	City Manager: Neighborhood
6 Economic Development and Recovery	Community Microbond Initiative. Revised materials (Supp 2)	Referral	1,2,4,8	FY23	Finance
6 Economic Development and Recovery	Equal Pay Vendor Preference	Referral	1,4,8	FY23	Finance
6 Economic Development and Recovery	#Discovered in Berkeley - Berkeley Business Marketing & Communications Project: Continuation (Phase 2)	Strategic Plan	4, 5,6,7,8	FY23	Office of Economic Development
6 Economic Development and Recovery	Berkeley Ventures, Berkeley Values	Strategic Plan	1,4,5, 8		Office of Economic Development
6 Economic Development and Recovery	Budget Referral: Establish Parking Benefit Districts in the Adeline Corridor and Gilman District and Refer Funding to the Fiscal Year 2022 Budget Process	Referral	6,7,8	FY23	Office of Economic Development

List of Items to Implement for Fiscal Years (FY) 2023-2024 Budget Process

THEME/PRIORITY	TITLE	SOURCE	CRITERIA	COMPLETION YEAR	LEAD DEPARTMENT
6 Economic Development and Recovery	COVID Economic Response and Recovery	Strategic Plan	1,2,4,5,6,7,8	FY24	Office of Economic Development
6 Economic Development and Recovery	Deploy ARPA Funds for Economic Recovery (e.g, business, tourism marketing, arts grants)	Core services	1,2,4,5,6,7,8	FY24	Office of Economic Development
6 Economic Development and Recovery	Referral to the Civic Arts Commission to develop a grant program available for arts and cultural organizations to support retaining and improving creative spaces for artists	Referral	1,4,6,7,8	FY23	Office of Economic Development
6 Economic Development and Recovery	199 Seawall Lease Completion	Strategic Plan	1,2,4,6	FY23	Parks, Recreation & Waterfront
6 Economic Development and Recovery	Bahia Lease Completion	Strategic Plan	1,2,4,5,6,8	FY23	Parks, Recreation & Waterfront
6 Economic Development and Recovery	BORP Lease Completion	Strategic Plan	1,2,4,5,6,8	FY23	Parks, Recreation & Waterfront
6 Economic Development and Recovery	Develop online payment for Waterfront slipholder fees	Strategic Plan	1,2,4,5,6	FY23	Parks, Recreation & Waterfront
6 Economic Development and Recovery	Develop Plan for re-opening Berkeley Tuolumne Camp	Strategic Plan	1,2,3,4,5,6,8	FY22	Parks, Recreation & Waterfront
6 Economic Development and Recovery	Establish on-site Electronic Payment /No cash payments at pools	Strategic Plan	1,2,4,6	FY23	Parks, Recreation & Waterfront
6 Economic Development and Recovery	Skates Lease Completion	Strategic Plan	1,2,4,5,6	FY22	Parks, Recreation & Waterfront
6 Economic Development and Recovery	Waterfront- Berkeley Marina Area Specific Plan	Strategic Plan	1,2,3,4,5,6,7,8	FY23	Parks, Recreation & Waterfront
6 Economic Development and Recovery	Waterside Workshops Lease Completion	Strategic Plan	1,2,4,5,6,8	FY22	Parks, Recreation & Waterfront
6 Economic Development and Recovery	Waterski Club Lease Completion	Strategic Plan	1,2,4,5,6	FY23	Parks, Recreation & Waterfront
6 Economic Development and Recovery	YMTC Lease Completion	Strategic Plan	1,2,4,5,6	FY22	Parks, Recreation & Waterfront
7 Climate and Environmental Action	Paperless Contract Workflow	Core services	1,4,5,7	FY24	City Clerk

List of Items to Implement for Fiscal Years (FY) 2023-2024 Budget Process

THEME/PRIORITY	TITLE	SOURCE	CRITERIA	COMPLETION YEAR	LEAD DEPARTMENT
7 Climate and Environmental Action	Increasing Tree Canopy in South and West Berkeley by Expansion of Tree Planting Program	Strategic Plan	1,2,4,6,8	FY23	Parks, Recreation & Waterfront
7 Climate and Environmental Action	Pollinators and Habitat	Strategic Plan	1,4,5,6,8	FY23	Parks, Recreation & Waterfront
7 Climate and Environmental Action	Pollinators and Habitat (Commission Referral)	Referral	1,2,4,6	FY21	Parks, Recreation & Waterfront
7 Climate and Environmental Action	Pursuing EEMP, CalFIRE grants for tree planting in South and West Berkeley	baseline/core services	1,2,4,5,6,8	FY24	Parks, Recreation & Waterfront
7 Climate and Environmental Action	Refer the City Manager to Improve the Current Tree Ordinance and Seek Funding Opportunities to Plant More Trees in the City	Referral	1,2,4,6,8	FY22	Parks, Recreation & Waterfront
7 Climate and Environmental Action	Building Emissions Savings Ordinance--mandatory requirements	Strategic Plan	1,4,6,7	FY24	Planning & Development
7 Climate and Environmental Action	Clean energy (i.e., Fuel switching)	Strategic Plan	1,4,6,7	FY24	Planning & Development
7 Climate and Environmental Action	Climate Adaptation Work (Building electrification; Annual CAP emissions targets)	Strategic Plan	1,2,3,6,7,8	FY24	Planning & Development
7 Climate and Environmental Action	Climate Equity Fund--launch pilot program	Strategic Plan	1,4,6,7	FY24	Planning & Development
7 Climate and Environmental Action	New Municipal Building Energy Policy	Strategic Plan	1,2,3,4,6	FY24	Planning & Development
7 Climate and Environmental Action	Partial Response to Council Referral on Deep Green Building Initiative - Recommendation for Dedicated Revenue Stream to Incentivize Residential Energy Efficiency and Electrification	Referral	1,4,6,7	FY24	Planning & Development
7 Climate and Environmental Action	Referral to the Zero Waste and Energy Commission (or Successor Commission) to Hold Joint Meetings to Conduct Community Outreach and Education Events with Regard to the Proposed Ordinance Regulating the Use of Carryout and Pre-checkout Bagsand to Make Recommendations to the FITES Committee	Referral	4,6,7	FY24	Planning & Development
7 Climate and Environmental Action	Short-Term Referral to City Manager and Office of Energy and Sustainable Development to Draft Ordinance	Referral	1,4,6,7	FY24	Planning & Development
7 Climate and Environmental Action	Solar + Storage Project	Strategic Plan	2,3,4,6	FY24	Planning & Development
7 Climate and Environmental Action	Long-Term Waste Operations Strategy (Strategic Plan)	Strategic Plan	3, 6	FY23	Public Works

List of Items to Implement for Fiscal Years (FY) 2023-2024 Budget Process

THEME/PRIORITY	TITLE	SOURCE	CRITERIA	COMPLETION YEAR	LEAD DEPARTMENT
7 Climate and Environmental Action	Referral to the City Manager: Prioritize Climate Action Plan's Policy to Redesign/Rebuild the Berkeley Transfer Station and Material Recovery Facility into a State of the Art Zero Waste Facility	Referral/Strategic Plan	3,6	FY24	Public Works
8 Public Health	Health Equity & Innovation District	Referral	1, 2, 3, 7, 8	FY24	Health, Housing and Community
8 Public Health	Public Health Strategic Plan Implementation	Referral	1, 2, 3, 4, 5, 7, 8	FY24	Health, Housing and Community
9 Equity in Core Services	African American Holistic Resource Center	Strategic Plan	4,6,8	FY23/24	City Manager
9 Equity in Core Services	Siting the African American Holistic Resource Center and Affordable Housing at 1890 Alcatraz	Referral	4,6,8	FY23/24	City Manager
9 Equity in Core Services	Complete Program Evaluation of Tots programing	Strategic Plan	1,2,4,6,8	FY22	Parks, Recreation & Waterfront
9 Equity in Core Services	Expand Every Kid 2 Swim program to include all elementary grades and adults.	baseline/core services	1,4,5,6,8	FY24	Parks, Recreation & Waterfront
9 Equity in Core Services	Free and reduced cost recreation programs	baseline/core services	1,2,4,5,6,8	FY23	Parks, Recreation & Waterfront
9 Equity in Core Services	Identification of equity opportunities in current baseline programs and services	baseline/core services	1,4,5,6,8	FY23	Parks, Recreation & Waterfront
9 Equity in Core Services	Increase access to all resident camp programs	baseline/core services	1,4,5,6,8	FY23	Parks, Recreation & Waterfront
9 Equity in Core	Increase maintenance in south and west	baseline/core	1,4,5,6,8	FY24	Parks, Recreation &
9 Equity in Core Services	Increase opportunities for low-income residents to participate in Waterfront activities	baseline/core services	1,4,5,6,8	FY23	Parks, Recreation & Waterfront
9 Equity in Core Services	Reducing barriers for scholarship funding for summer and school-year programming	baseline/core services	1,2,4,5,6,8	FY23	Parks, Recreation & Waterfront
9 Equity in Core Services	Seeking funding for job training in habitat restoration	baseline/core services	1,2,4,5,6,8	FY23	Parks, Recreation & Waterfront
9 Equity in Core Services	Navigable Cities Framework for Ensuring Access and Freedom-of-Movement for People with Disabilities in Berkeley	Referral	6,8	FY24	Public Works
	Communications Staffing	Strategic Plan	1,5,6,7,8	FY23	City Manager - Communications
	Public Communications Toolkit	Strategic Plan	1,5,7,8	FY23	City Manager - Communications
	Web Content Training	Strategic Plan	1,4,5,6,7,8	FY23	City Manager - Communications
	Amendments to Berkeley Municipal Code 23C.22: Short Term Rentals	Referral	4,5,6	FY23	Planning & Development

List of Items to Implement for Fiscal Years (FY) 2023-2024 Budget Process

THEME/PRIORITY	TITLE	SOURCE	CRITERIA	COMPLETION YEAR	LEAD DEPARTMENT
	Berkeley Electric Mobility Roadmap - Electric Mobility Implementation	Referral	1,2,4,5,6,7,8	FY24	Planning & Development
	Bird Safe Berkeley Requirements	Referral	4,7	FY24	Planning & Development
	Land Use Procedures and Policy Interpretations	Strategic Plan	4,5,6	FY24	Planning & Development
	Permit Service Center and Land Use Planning Survey	Strategic Plan	4,5,6,7	FY23	Planning & Development
	Permit Service Center online payments	Strategic Plan	4,5,6	FY23	Planning & Development
	Refer to the City Manager the design of a companion Resilient Homes Equity	Referral	1,4,6,7	FY24	Planning & Development
	Referral Response: Amendments to the Home Occupations Ordinance; Amending BMC Sub-Titles 23C, 23D,	Referral	4,5	FY24	Planning & Development
	Referral: Update the definition of "Research and Development"	Referral	4,5,6	FY23	Planning & Development
	Remote application submittal systems for customers	Strategic Plan	4,5,6	FY23	Planning & Development
	Sign Policy	Strategic Plan	4,6	FY23	Planning & Development

TITLE	HYPERLINK	DEPT
Changes to the Berkeley Municipal Code and City of Berkeley Policies with Respect to Local Emergency Declarations and First Amendment Curfews - Item A	https://www.cityofberkeley.info/Clerk/City_Council/2020/07_Jul/Documents/2020-07-28_Item_A_Changes_to_the_Berkeley_Municipal.aspx	City Manager
Referral to the City Manager to address the conversion of Not Available to Rent rental units to unregistered short term rentals and unregistered medium term	https://www.cityofberkeley.info/Clerk/City_Council/2018/10_Oct/Documents/2018-10-30_Item_27_Referral_to_address_the_conversion_of_Not_Available_To_Rent.aspx	City Manager
Referral to the Peace & Justice Commission: Examine Internet Communications Platforms Servicing Berkeley	https://www.cityofberkeley.info/uploadedFiles/Council_3/Level_3_-_General/2018-02-13%20Item%2013%20Referral%20to%20the%20Peace%20and%20Justice%20Commission(2).pdf	City Manager: Neighborhood Services
Referral to City Manager to establish Recreational Vehicle Waste Discharge Facility on City Property and Referral to FY 2020/21 Budget Process	https://www.cityofberkeley.info/Clerk/City_Council/2018/12_Dec/Documents/2018-12-11_Item_24_Referral_to_City_Manager_to_establish.aspx	City Manager: Neighborhood Services
Recommendations Related to Code Enforcement and Receivership Actions	https://www.cityofberkeley.info/Clerk/City_Council/2020/02_Feb/Documents/2020-02-11_Item_15_Recommendations_Related_to_Code.aspx	City Manager: Neighborhood Services
Companion Report: Amending Source of Income Discrimination Ordinance to Establish Administrative Enforcement	https://www.cityofberkeley.info/Clerk/City_Council/2021/03_Mar/Documents/2021-03-09_Item_12a_Amending_Source_of_Income_Discrimi	City Manager: Neighborhood Services
Code Enforcement Case Management Software	https://www.cityofberkeley.info/Clerk/City_Council/2020/02_Feb/Documents/2020-02-25_Item_24_Audit_Status_Report_Response_Code.aspx	City Manager: Neighborhood Services
Referral to the Disaster and Fire Safety Commission and the City Manager: Five Year Plan for Expanded Disaster Preparedness Services	Five Year Plan - Disaster and Fire Safety.pdf (cityofberk	Fire and Emergency Services
Fire Department Communications	Strategic Plan https://www.cityofberkeley.info/strategic-plan/	Fire and Emergency Services
Accessory Dwelling Unit Ordinance Updates	https://www.cityofberkeley.info/Clerk/City_Council/20	Fire and Emergency Services
Referral to Develop Comprehensive Plan for Disaster Preparedness and Post-Disaster Rebuilding with Respect to Multi-Family Housing [Non-RRV Prioritzation Process]	https://www.cityofberkeley.info/uploadedFiles/Housing/Commissions/Commission_for_Housing_Advisory/HAC%20Agenda%20Packet%202-1-18.pdf	Fire and Emergency Services
City Manager Referral to Improve Fire Safety Standards for Rebuilt Fire-Damaged Structures	https://www.cityofberkeley.info/Clerk/City_Council/2017/11_Nov/Documents/2017-11-14_Item_21_City_Manager_Referral_to_Improve_Fire.aspx	Fire and Emergency Services

TITLE	HYPERLINK	DEPT
Water Tenders	Strategic Plan https://www.cityofberkeley.info/strategic-plan/	Fire and Emergency Services
Real Estate Broker/Consultant (location for Division of Training)	Strategic Plan https://www.cityofberkeley.info/strategic-plan/	Fire and Emergency Services
Psychiatric and Basic Life Support Ambulance Support	Strategic Plan https://www.cityofberkeley.info/strategic-plan/	Fire and Emergency Services
Property Acquisition	Strategic Plan https://www.cityofberkeley.info/strategic-plan/	Fire and Emergency Services
Providing our Unhoused Community with Fire Extiguishers	2020-11-02 Annotated Agenda - Public Safety.pdf (city	Fire and Emergency Services
Cannabis Ordinance Revisions; Amending Berkeley Municipal Code Chapters 12.21, 12.22, 20.40, 23C.25, and Sub-Titles 23E and 23F	https://www.cityofberkeley.info/Clerk/City_Council/2020/02_Feb/Documents/2020-02-11_Item_02_Ordinances_7686-7690.aspx https://www.cityofberkeley.info/Clerk/City_Council/2020/01_Jan/Documents/2020-01-28_Item_12_Cannabis_Ordinance_Revisions.aspx	Health, Housing and Community Services
Companion Report: Health Study to be Conducted by the Public Health Division to Gather Data on Health Conditions, Health Disparities and Mortality Rates of Berkeley's homeless	9/24/2019 - Item 36b	Health, Housing and Community Services
Decriminalizing Entheogenic Plants	9/10/2019 - item 54	Health, Housing and Community Services
Open Doors Initiative: City Worker and First Time Affordable Homebuyer Program	9/10/2019 - item 65	Health, Housing and Community Services
Local Construction Workforce Development Policy	7/9/2019 - Item 12	Health, Housing and Community Services
Development of the West Berkeley Service Center, 1900 6th Street, for Senior Housing with Supportive Services [Part c]	5/28/2019 - Item 23	Health, Housing and Community Services
Home Share Pilot Program Recommendation	10/16/2018 - Item 26b	Health, Housing and Community Services
Develop health and safety standards as called for under AB 932 (GC 8698.4)	5/1/2018 - item 26b Information foun on Annotated Agenda as action 3.	Health, Housing and Community Services
Cannabis Dispensary/ Production	Strategic Plan https://www.cityofberkeley.info/strategic-plan/	Health, Housing and Community Services

TITLE	HYPERLINK	DEPT
First They Came for the Homeless Encampment	2/13/2018 - item 38b	Health, Housing and Community Services
Direction and Referral to the City Manager Regarding "Premier Cru" Property	1/30/2018 - item 14	Health, Housing and Community Services
Homeless Youth Policy	10/31/2017 - Item 13	Health, Housing and Community Services
Adding Threat of Displacement of a Berkeley Resident to the Current Income Qualification Guidelines Which Would Place an Applicant in Priority Status for BMR (Below Market Rate) Units [Housing Action Plan]	6/13/2017 - Item 38	Health, Housing and Community Services
Paid Family Leave Ordinance	5/16/2017 - Item 26	Health, Housing and Community Services
Companion Report: Support for Oregon Park Senior Apartments - [Housing Action Plan]	3/14/2017 - Item 31b	Health, Housing and Community Services
Workforce Housing Affordability Plan [Housing Action Plan]	http://records.cityofberkeley.info/Agenda/Documents/ViewDocument/5_17_2016%3B%20CLK%20-%20Report%20(Public)%3B%20DISTRICT%208%3B%20%3B%20SPECIAL%3B%20WORKFORCE%20HOU.pdf?meetingId=217&documentType=Agenda&itemId=2226&publishId=4287&isSection=false	Health, Housing and Community Services
Improve Conditions on Our Community Sidewalks; Amending Berkeley Municipal Code Chapters 13.36 and 14.48	11/17/2015 - Item 28	Health, Housing and Community Services
Community Agency Funding Information	Strategic Plan https://www.cityofberkeley.info/strategic-plan/	Health, Housing and Community Services
New Fire Records Management System	Project Request	Information Technology
Smart Rooms	Project Request	Information Technology
Software for Managing Leased Properties (ERP)	Project Request	Information Technology
Capital Project Management Software	Project Request	Information Technology
Disaster Recovery/Business Continuity Plan	Project Request	Information Technology
Emergency Operations Center (EOC) Management Software	Project Request	Information Technology
Online Business Registration Permitting	Project Request	Information Technology

TITLE	HYPERLINK	DEPT
Customer Relationship Management of Economic Development	Project Request	Information Technology
Time Management Application for Police	Project Request	Information Technology
RLSS Loan/Grants Management System Replacement	Project Request	Information Technology
City Data Services System Replacement	Project Request	Information Technology
NextGen eSignatures	Project Request	Information Technology
Data Exchange for TCM Program (Blue Cross / Medi-Cal Managed Care)	Project Request	Information Technology
Data Exchange for TCM Program (Alameda Alliance / Medi-Cal Managed Care)	Project Request	Information Technology
Upgrade Youth Lab computers	Project Request	Information Technology
Help Desk Metrics Expansion	Project Request	Information Technology
Infrastructure and Security Project Metrics	Project Request	Information Technology
MS Rights Management (& AIP)	Project Request	Information Technology
Virtual Desktop Pilot Program	Project Request	Information Technology
Digital Permitting System	Project Request	Information Technology
MS Access Databases Replacement (Over 4,000 active Access DB in USE)	Project Request	Information Technology
Governance Regulatory & Compliance (GRC) Framework, GRC Tool, Metrics	Project Request	Information Technology
GeoFence for Fire & Dispatch	Project Request	Information Technology
BHS Health Center Telemedicine	Project Request	Information Technology
NextGen Patient Portal Review & Implement for BHS Health Center	Project Request	Information Technology
TCM Program Cost Report and Data Audit Files 2021	Project Request	Information Technology
NextGen Electronic Practice Management (EPM) & Electronic Health Records (EHR) Enterprise Spring '21 (v6.2021.1) Upgrade	Project Request	Information Technology
NextGen Immunization Interface Upgrade	Project Request	Information Technology
Alameda County Community Health Record	Project Request	Information Technology

List of Items to Defer

TITLE	HYPERLINK	DEPT
Conduit Assessment	Project Request	Information Technology
RFQ Buildout	Project Request	Information Technology
Public Records Act (PRA) Request Management	Project Request	Information Technology
Wireless Equipment Upgrade	Project Request	Information Technology
Network Device Replacement	Project Request	Information Technology
SharePoint	Project Request	Information Technology
Parking Citation Software	Project Request	Information Technology
Central Online Billing and Cashiering	Project Request	Information Technology
Add BuildingEye link to Community GIS Portal	Project Request	Information Technology
City Manager Referral: Consider the Four Recommendations Contained in the Alameda County Grand Jury Report (Continued from July 19, 2016)	http://www.ci.berkeley.ca.us/Clerk/City_Council/2016/11_Nov/Documents/2016-11-29_WS_Item_01_City_Council_Referral_Process.aspx	Information Technology
Referral to the City Manager to consider the videotaping of Planning Commission meetings	https://www.cityofberkeley.info/Clerk/City_Council/2018/10_Oct/Documents/2018-10-16_Item_22_Referral_to_the_City_Manager.aspx	Information Technology
Buy SmartDraw for Conference Room Planning	Project Request	Information Technology
Add "Open Data" to Assignment Groups in SNow	Project Request	Information Technology
Email opt-on when on watch list	Project Request	Information Technology
My Watch List on Snow service portal	Project Request	Information Technology
Add "Public" or "Community member" value to Requested by field in SNow	Project Request	Information Technology
Referral: Telegraph Crosswalk Art Installations	https://www.cityofberkeley.info/Clerk/Commissions/Board__and_Commission_Workplans.aspx	Office of Economic Development
Adopt a Spot Initiative for Volunteer Stewardship of Public Spaces	https://www.cityofberkeley.info/Clerk/City_Council/2019/04_Apr/Documents/2019-04-23_Item_33_Adopt_a_Spot_Initiative.aspx	Park, Recreation and Waterfront

List of Items to Defer

TITLE	HYPERLINK	DEPT
Referral to the City Manager: Equitable Access to Greenspace	https://www.google.com/url?client=internal-element-cse&cx=017385055954264103894:kn5xiwd8ubm&q=https://www.cityofberkeley.info/Clerk/City_Council/2017/11_Nov/Documents/2017-11-14_Item_27_Referral_to_the_City_Manager.aspx&sa=U&ved=2ahUKEwjhsszIwoz0AhUMTsAKHd2fAOoQFnoECAQQAg&usg=AOvVaw0NmEYhq37YKTI8VXwOFQsB	Park, Recreation and Waterfront
Referral to the Community Environmental Advisory Commission and the City Manager: Anti-Idling Ordinance	https://www.cityofberkeley.info/Clerk/City_Council/2017/09_Sep/Documents/2017-09-12_Item_34_Referral_to_the_CEAC.aspx	Planning & Development
Providing Requested Direction to the City Manager and Planning Department on the Number of Cannabis Retail Establishments and the Creation of an Equity Program	https://www.cityofberkeley.info/Clerk/City_Council/2019/02_Feb/Documents/02-19_Annotated_Agenda_pdf.aspx	Planning & Development
Encouraging Long-Term Tenant Stability (waive AHMF when 4-unit building changes to tenant ownership)	https://www.cityofberkeley.info/Clerk/City_Council/2018/11_Nov/Documents/Item_20_Rev_Maio.aspx	Planning & Development
Zoning Ordinance Modification for Elmwood Commercial District to allow for amusement device arcades …	https://www.cityofberkeley.info/Clerk/City_Council/2019/06_June/Documents/2019-06-25_Item_37_Zoning_Ordinance_Modification.aspx	Planning & Development
Enable Internal Renovation of a Residence That Does Not Increase the Footprint As an AUP if the Building is an Historic Non-Conforming Use in the Percent of Lot Coverage	https://www.cityofberkeley.info/Clerk/City_Council/2018/02_Feb/Documents/2018-02-27_Item_08_Enable_Internal_Renovation.aspx	Planning & Development
Mitigating Impacts of Outdoor Air Quality on Indoor Air Quality in Berkeley	http://www.ci.berkeley.ca.us/Clerk/City_Council/2017/07_Jul/Documents/2017-07-11_Item_17_Mitigating_Impacts.aspx	Planning & Development
Creating Additional Administrative Powers of Zoning Officer to Grant or Recommend New Permits as Related to Code Enforcement	http://www.cityofberkeley.info/Clerk/City_Council/2014/09_Sep/Documents/2014-09-09_Item_29_Creating_Additional_Administrative.aspx	Planning & Development
Consideration of Accessibility in Accessory Dwelling Units	https://www.cityofberkeley.info/Clerk/City_Council/2018/09_Sep/Documents/2018-09-13_Item_15_Consideration_of_Accessibility.aspx	Planning & Development
Referral to the City Manager and Planning Commission: Update BMC Chapter 22.16 Development Agreement Procedures	https://www.cityofberkeley.info/Clerk/City_Council/2018/10_Oct/Documents/2018-10-30_Item_21_Referral_Update_BMC_Chapter_22_16_Development_Agreement.aspx	Planning & Development
Referral Response: Modifications to the Zoning Ordinance to Support Small Businesses (Beer/Wine in M Dist)	https://www.cityofberkeley.info/Clerk/City_Council/2018/12_Dec/Documents/12-04_Annotated_Agenda_pdf.aspx	Planning & Development

TITLE	HYPERLINK	DEPT
Development of the West Berkeley Service Center, 1900 6th Street, for Senior Housing with Supportive Services. [Parts a and b]	https://www.cityofberkeley.info/Clerk/City_Council/2019/05_May/Documents/2019-05-28_Item_23_Development_of_the_West_Berkeley.aspx	Planning & Development
Referral to the Planning Commission to Consider Amendments to the Zoning Ordinance and "Mini-Dorm" Ordinance, to enable the conversion of an accessory structure into an office…	https://www.cityofberkeley.info/Clerk/City_Council/2018/09_Sep/Documents/2018-09-13_Item_20_Referral_to_the_Planning_Commission.aspx	Planning & Development
Refer the Civic Arts Commission's recommended language to the Planning Commission on protecting Live Work spaces from conversion to cannabis uses.	https://www.cityofberkeley.info/Clerk/City_Council/2019/04_Apr/Documents/04-02_Annotated_Agenda_pdf.aspx	Planning & Development
Referral to the Planning Commission to Establish a Zoning Overlay at the Pacific Steel Casting Property	https://www.cityofberkeley.info/Clerk/City_Council/2021/04_Apr/Documents/2021-04-20_Item_35_Referral_to_the_Planning_Commission.aspx	Planning & Development
Referral to Strengthen Public Health and Environmental Impact Mitigation for Industrial Facilities in the Manufacturing Zone	https://www.cityofberkeley.info/Clerk/City_Council/2021/09_Sep/Documents/2021-09-28_Supp_2_Reports_Item_22_Rev_Kesarwani_pdf.aspx	Planning & Development
Leases Audit: Conflicting Directives Hinder Contract Oversight (2002)	https://www.cityofberkeley.info/Clerk/City_Council/2018/05_May/Documents/2018-05-29_Item_38_Status_Report_Leases_Audit.aspx	Public Works
Underfunded Mandate: Resources, Strategic Plan, and Communication Needed to Continue Progress Toward the Year 2020 Zero Waste Goal (2018)	https://www.cityofberkeley.info/Clerk/City_Council/2020/03_Mar/Documents/2020-03-10_Item_31_Audit_Status_Report_Underfunded.aspx	Public Works
Unified Vision of Zero Waste Activities Will Help Align Service Levels with Billing and Ensure Customer Equity (2016)	https://www.cityofberkeley.info/Clerk/City_Council/2020/03_Mar/Documents/2020-03-10_Item_32_Audit_Status_Report_Unified_Vision.aspx	Public Works
Providing Wheelchair Charging Opportunities for Homeless Individuals (2019)	https://www.cityofberkeley.info/Clerk/City_Council/2019/09_Sep/Documents/2019-09-10_Item_31_Providing_Wheelchair_Charging_Opportunities.aspx	Public Works
Refer to the City Manager, Disability Commission, and Planning Commission to Develop an Ordinance Requiring New Residential Buildings to Provide Auto-door Openers and Roll-in Showers (2015)	https://www.cityofberkeley.info/Clerk/City_Council/2015/09_Sep/Documents/2015-09-15_Item_49_Refer_to_the_City_Manager.aspx	Public Works
Restrict Parking in the Hills Hazardous Fire Area (Continued from January 12, 2016)	https://www.cityofberkeley.info/Clerk/City_Council/2016/01_Jan/Documents/2016-01-12_Item_02_Restrict_Parking_in_the_Hills.aspx	Public Works

List of Items to Defer

TITLE	HYPERLINK	DEPT
Major Improvements to Downtown Berkeley Infrastructure and Amenities (Center Street Plaza)	Strategic Plan https://www.cityofberkeley.info/strategic-plan/	Public Works
Protected Pedestrian Walkways (2017)	https://www.cityofberkeley.info/Clerk/City_Council/2017/05_May/Documents/5-16-2017_Item_38_Protected_Pedestrian_Walkways.aspx	Public Works
Solano Avenue Revitalization Plan (2021)	https://www.cityofberkeley.info/Clerk/City_Council/2021/04_Apr/Documents/2021-04-20_Item_30_Budget_Referral_Solano_Avenue.aspx	Public Works
Funding Streetlight Near South East Corner of Otis Street (2019)	https://www.cityofberkeley.info/Clerk/City_Council/2019/09_Sep/Documents/2019-09-10_Item_47_Funding_Streetlight_Near_South_East.aspx	Public Works
Referral: Measures to Address Traffic Enforcement and Bicycle Safety (2019)	https://www.cityofberkeley.info/Clerk/City_Council/2019/10_Oct/Documents/2019-10-29_Item_35_Referral_Measures_to_Address_Traffic.aspx	Public Works
Referral to the City Manager's Office: Amendments to Berkeley Municipal Code Title 14 (2018)	https://www.cityofberkeley.info/uploadedFiles/Council_3/Level_3_-_General/2018-03-13%20Item%2013%20Referral%20to%20the%20City%20Manager.pdf	Public Works
Expansion of Residential Preferential Parking Citywide, Adjacent to Commercial Areas (2014)	https://www.cityofberkeley.info/Clerk/City_Council/2014/09_Sep/Documents/2014-09-09_Item_50_Expansion_of_Residential.aspx	Public Works
Street Sweeping Improvement Plan (2018)	https://www.cityofberkeley.info/Clerk/City_Council/2018/03_Mar/Documents/2018-03-27_Item_19_Street_Sweeping_Improvement.aspx	Public Works
Prioritizing Pedestrians at Intersections (2017)	https://www.cityofberkeley.info/uploadedFiles/Council_3/Level_3_-_General/5-16-2017%20Item%2040%20Prioritizing%20Pedestrians%20at%20Intersections.pdf	Public Works
Creation and Adoption of a Transit Streets Cooperative Agreement with the Alameda-Contra Costa (AC) Transit District (2017)	https://www.cityofberkeley.info/Clerk/City_Council/2017/04_Apr/Documents/2017-04-04_Item_16_Creation_and_Adoption_of_a_Transit_Streets_Cooperative_Agreement.aspx	Public Works
100% Sustainable Trips by 2040 (2021)	https://www.cityofberkeley.info/Clerk/City_Council/2020/09_Sep/Documents/2020-09-15_Item_22_100_Percent_Sustainable_Trips_by_2040.aspx	Public Works
Reassess Traffic Calming Policy	https://www.cityofberkeley.info/Clerk/City_Council/2	Public Works
City Manager Referral: Improving the City's Elevator Ordinance (2018)	https://www.cityofberkeley.info/Clerk/City_Council/2018/03_Mar/Documents/2018-03-13_Item_23_City_Manager_Referral_Improving.aspx	Public Works
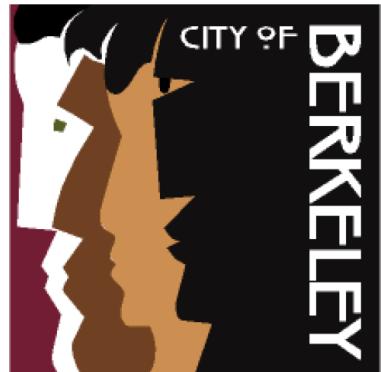
City of Berkeley
Council Workshop
Held November 4, 2021

November 2021

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Workshop Report

The City of Berkeley held a City Council workshop on Thursday, November 4, 2021 from 1:00 p.m. – 5:00 p.m. via Zoom. The workshop provided an opportunity for members of the City Council to identify and agree upon Council priorities for the coming two-year budget, prioritize the legislative agenda with the City lobbyist, and strengthen teamwork. This report contains a summary of the results of the workshop.

Rod Gould (Senior Partner), Jennifer Tonnis (Senior Management Advisor), and Ashley Garcia (Senior Management Analyst) with Management Partners, facilitated the workshop.

Workshop Overview

Objectives

- Prioritize legislative agenda with City lobbyist.

Agenda

- Welcome and call to order by the Mayor
- Public comments
- Comments from the City Manager
- Introduce priority setting process
- Discuss proposed priorities based on Council interviews
- Create consensus on the priorities
- Discuss operational plans
- Wrap up and next steps
- Provide direction to the City lobbyist

Participants

Mayor Jesse Arreguin	Councilmember Rashi Kesarwani	Councilmember Terry Taplin	Councilmember Ben Bartlett	Councilmember Kate Harrison
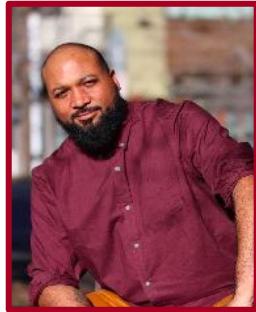
Councilmember Sophie Hahn	Councilmember Susan Wengraf	Councilmember Rigel Robinson	Councilmember Lori Droste

Executive Management Staff

- City Manager Dee Williams-Ridley
- City Attorney Farimah Faiz Brown
- Senior Management Analyst Melissa McDonough

Workshop Ground Rules

At the start of the workshop, the facilitator suggested several ground rules to help the group have a successful workshop.

- ✓ Listen to understand
- ✓ Assume good intent
- ✓ Council, City Manager, and City Attorney to keep video on
- ✓ Stay focused

Bike Rack

The facilitator explained that items that were raised but would not receive immediate attention would be recorded on a "bike rack." No discussion items were added to the bike rack during the workshop.

Workshop Preparation

In preparation for the workshop, Rod Gould conducted individual interviews with each Councilmember and held conference calls with the Mayor, City Manager and her staff to discuss the workshop. An agenda and PowerPoint presentation were prepared.

Welcome and Opening Comments

The workshop began with a welcome and call-to-order by Mayor Arreguin, who thanked everyone for the attending the workshop. He emphasized that the purpose of the day's discussions was to agree upon clear priorities for staff, which will help ensure goals are implemented. City Manager Dee Williams-Ridley then offered comments about the importance of the day's discussions, and what she hoped the City Council would get out of the workshop. She emphasized the importance of having a clear set of Council priorities, which will set a path for staff and

help make decisions about allocating staff time and other resources. She stated that this clarity would yield the best results for the community.

Following these opening comments, the workshop was opened to public comments. After public comments, Rod reviewed the workshop objectives, suggested ground rules, and explained the purpose of the "bike rack."

Introduction to Council Priority Setting

Rod led the group in a discussion about Council priority setting and why it is important. He clarified the relationship between priority setting and the strategic plan, stating that the strategic plan has nine long-term goals, and the purpose of the workshop was to bring focus to which long term goals should be prioritized during the next two-year budget cycle.

Rod explained staff capacity to focus on Council priorities, the role Council plays to help ensure success, and priority setting best practices. The best practices that were discussed are shown on the slide below. Rod suggested five priorities would be the target. After discussion with Council members and the City Manager, the Mayor stated that if two priorities tied in the rating, six priorities would be acceptable.

Priority Setting

Councilmembers engaged in a discussion about what is most important to accomplish in the next two years. They reviewed a list of priorities that emerged from the individual interviews with members of the City Council. Rod pointed out that all of the priorities have merit, and some items were grouped into themes. In no particular order, the priorities are listed below.

- *Infrastructure Renewal* – Repaving, sidewalk repair, street cleaning, bicycle and pedestrian improvements, healthy streets, renovate the Marina, civic buildings, maintenance, possible bond issue
- *COVID-19 and Emergency Responses and Recovery* – Adapt, address needs in public health and economic recovery
- *Public Safety* – Enhanced fire safety, pedestrian and bike safety, gun violence, serious crime, reimagining policing, adequate staffing, training, Special Care Unit, cameras and license plate recognition (LPR) tools, readiness, social services, rightsizing, traffic control, earthquake and fire safety, resiliency, and fire dispatch
- *Equity in Core Services* – Redeploy fundamental municipal services to more equitably support underserved areas of City
- *Enhance Legal Services* – Adequate staffing in City Attorney's Office to meet demands for service
- *Homelessness* – Mental health outreach, addiction treatment, other means to assist the chronically homeless, getting more people off of the streets
- *Climate Action* – greenhouse gas emissions, pollution/toxics, funding for incentives for energy improvements
- *Housing* – Housing Element, zoning, BART Station, accessory dwelling units (ADUs), encouraging housing, enforcement of existing laws and regulation, safety
- *People's Park* – Prepare to implement housing and services with potential for conflict
- *Transportation* – Bike and pedestrian plan, ferry to Marina, multi-modal corridor, traffic calming
- *Economic Development* – Blight, business assistance, West Berkeley Business Improvement District, help with homeless
- *Health Care Services* – Underserved areas of town

Much of the discussion pertained to whether detailed descriptions should be taken into consideration when Council rated their priorities. The Mayor suggested that everyone focus on the priority categories themselves, and not the descriptors. Mayor Arreguin clarified that the specific descriptions would be discussed more fully at the follow up December 2, 2021 meeting, and the Council agreed that a high rating for a priority does not commit the Council to any particular sub-action for that priority.

Discussion among Councilmembers led to consolidation and restatement of the potential priorities as follows:

1. Infrastructure Renewal

Council Workshop Report   Management Partners

2. Public Health
3. Public Safety
4. Equity in Core Services
5. Homelessness
6. Climate and Environmental Action
7. Housing and Affordable Housing production, preservation, and protection
8. Transportation
9. Economic Development and Recovery

Following this discussion, Council agreed to rate the nine potential priorities listed above, focusing on the high-level priorities and not the descriptors. Using the Mentimeter rating tool on their mobile devices, Councilmembers identified their preferences for the general priorities which they believe should be a focus during the next two years.

The results of the Council's ratings are shown in Figure 1 below.

Figure 1.   Mentimeter Rating Results
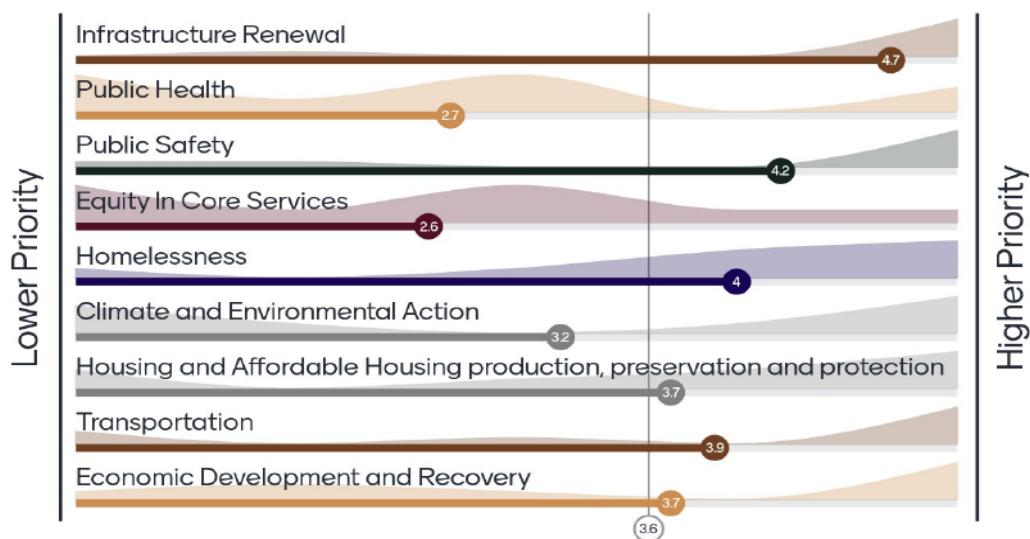
Based on the rating results, review and discussion of different priorities ensued.

The discussion included observations concerning the priorities that did not rate highly. Several Councilmembers expressed their thoughts about priorities regarding climate action and equity in-core services, saying each should be overriding principles which are incorporated into all City-related activities. The City Manager shared her thoughts of agreement and told Councilmembers that her staff works with the lens of equity and climate impact as standard practice.

Wrap Up and Next Steps

Rod commended the group for the level of civility and courtesy everyone demonstrated throughout the workshop. Rod explained that Management Partners would prepare and submit this report.

The City Manager stated that staff will continue to work on all of the issues that were discussed during the workshop, but that the ratings communicate to staff where extra effort will be made.
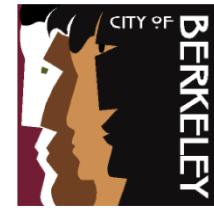
Ms. Williams-Ridley further explained that staff would prepare an operational plan that identifies projects, referrals and programs guided by reflection on the ratings exercise. The operation plan will be presented in a follow-up Zoom session on December 2, 2021.

Mayor Arreguin expressed his gratitude for having the rated priorities as a starting point to identify areas of consensus among Councilmembers.

After the workshop facilitated by Management Partners, Councilmembers provided direction on legislative priorities to the City lobbyist, Townsend Public Affairs. Management Partners was not present for this discussion.

STRATEGIC PLAN QUARTERLY REPORT

November 2021

Projects' Status

The below chart shows the status of Strategic Plan projects at the end of the 3rd quarter of calendar year 2021. Since it's inception, the Strategic Plan has grown to include 560 projects: 298 completed and 152 works in progress.

560 Projects Total

Status	
Proposed Balancing Measures	
Pending	
Work in Progress	
On Hold	
Not Started	
Completed	
Cancelled	

0% 10% 20% 30% 40% 50% 60%

In This Report

CITY OF BERKELEY

Live Oak Park
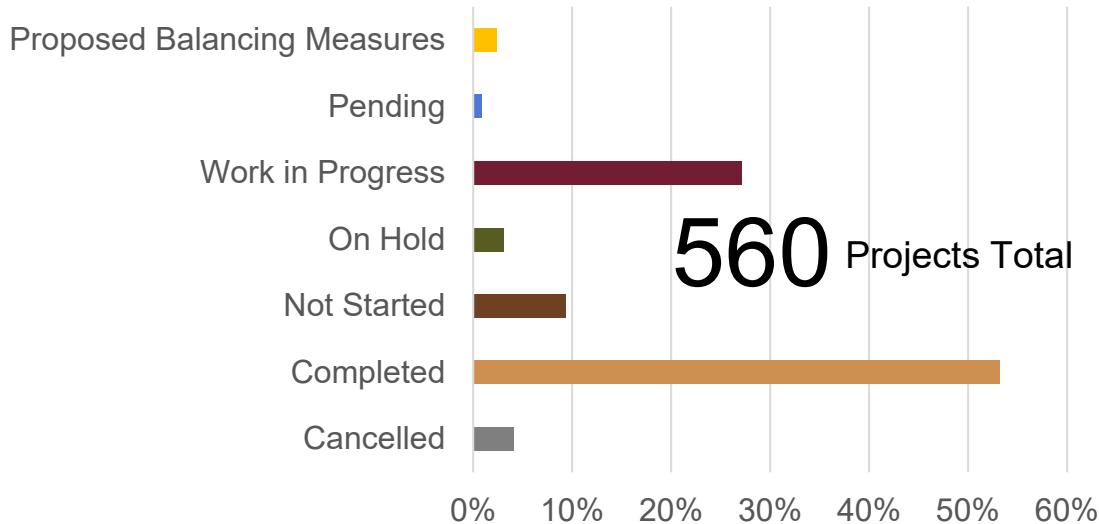
Projects' Status by Goal

The below chart shows, by goal, the status of Strategic Plan projects at the end of the 3rd quarter of calendar year 2021.

Goal	Cancelled	Completed	Not Started	On Hold	Work in Progress	Pending	Proposed Balancing Measures
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	8%	46%	12%	2%	30%	2%	1%
Provide an efficient and financially-healthy City government	4%	60%	8%	4%	21%		3%
Foster a dynamic, sustainable, and locally-based economy		63%	5%		32%		
Create affordable housing and housing support services for our most vulnerable community members		63%		3%	34%		
Create a resilient, safe, connected, and prepared city	2%	49%	4%	6%	37%		2%
Champion and demonstrate social and racial equity	9%	32%		9%	36%	9%	5%
Be a global leader in addressing climate change, advancing environmental justice, and protecting the environment	10%	43%	10%		38%		
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community		55%	16%	1%	22%	1%	4%
Attract and retain a talented and diverse City government workforce	6%	53%	18%		24%		

Legend:
- Cancelled
- Completed
- Not Started
- On Hold
- Work in Progress
- Pending
- Proposed Balancing Measures

Project Task Detail

The following pages provide task level detail on projects that are pending or works in progress. The Strategic Plan goals are abbreviated on the following pages as noted below:

Abbreviation	Goal
Affordable Housing	Create affordable housing and housing support services for our most vulnerable community members
Environment	Be a global leader in addressing climate change, advancing environmental justice, and protecting the environment
Equity	Champion and demonstrate social and racial equity
Fiscal Health	Provide an efficient and financially-healthy City government
Infrastructure	Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities
Local Economy	Foster a dynamic, sustainable, and locally-based economy
Resilient	Create a resilient, safe, connected, and prepared City
Service	Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community
Workforce	Attract and retain a talented and diverse City government workforce

Strategic Plan
Work in Progress Projects
Project Task Detail

Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Service	City Council Redistricting Process and Independent Redistricting Commission	After each decennial census the City is required to adjust the city council district boundaries so that each district has equal population. In 2016 voters adopted a charter amendment to conduct the redistricting process by using an Independent Redistricting Commission.	15.00	Work in Progress	City Clerk	Information Technology	Review charter and BMC requirements and create planning timeline, task list, and new forms.	Pending	0.00
Service	City Council Redistricting Process and Independent Redistricting Commission	After each decennial census the City is required to adjust the city council district boundaries so that each district has equal population. In 2016 voters adopted a charter amendment to conduct the redistricting process by using an Independent Redistricting Commission.	15.00	Work in Progress	City Clerk	Information Technology	Finalize agreement with GIS vendor for redistricting tool	Pending	0.00
Service	City Council Redistricting Process and Independent Redistricting Commission	After each decennial census the City is required to adjust the city council district boundaries so that each district has equal population. In 2016 voters adopted a charter amendment to conduct the redistricting process by using an Independent Redistricting Commission.	15.00	Work in Progress	City Clerk	Information Technology	Delivery of New Boundaries to Registrar of Voters	Pending	0.00
Equity	African American Holistic Resource Center	In partnership with many in the community, plan for the development of a holistic African American Resource Center in South Berkeley, which will serve as a place of support and strength for the Berkeley community.	5.00	Work in Progress	CITY MANAGER'S OFFICE	CITY MANAGER'S OFFICE, Information Technology	Completion [Placeholder]	Pending	0.00
Equity	African American Holistic Resource Center	In partnership with many in the community, plan for the development of a holistic African American Resource Center in South Berkeley, which will serve as a place of support and strength for the Berkeley community.	5.00	Work in Progress	CITY MANAGER'S OFFICE	CITY MANAGER'S OFFICE, Information Technology	AAHRC Steering Committee members developed and COB released an RFP for a Fund Development Consultant for the AAHRC project with proposals due 3/18/21. Being reviewed now.	Work in Progress	60.00
Equity	African American Holistic Resource Center	In partnership with many in the community, plan for the development of a holistic African American Resource Center in South Berkeley, which will serve as a place of support and strength for the Berkeley community.	5.00	Work in Progress	CITY MANAGER'S OFFICE	CITY MANAGER'S OFFICE, Information Technology	On March 10, 2020 Berkeley City Council unanimously voted to use the City owned building at 1890 Alcatraz Avenue for the AAHRC and low income housing. The City Manager and the Planning Department were instructed to assess the viability for the building use for the AAHRC and low income housing, and explore funding for the entire project in partnership with the AAHRC Steering Committee.	Work in Progress	50.00
Equity	African American Holistic Resource Center	In partnership with many in the community, plan for the development of a holistic African American Resource Center in South Berkeley, which will serve as a place of support and strength for the Berkeley community.	5.00	Work in Progress	CITY MANAGER'S OFFICE	CITY MANAGER'S OFFICE, Information Technology	COB staff work with AAHRC Steering Committee to select a contractor for overall project management, design & construction. Group and COB staff have met four times and are preparing RFQ for management firm with lived experience.	Work in Progress	60.00
Equity	African American Holistic Resource Center	In partnership with many in the community, plan for the development of a holistic African American Resource Center in South Berkeley, which will serve as a place of support and strength for the Berkeley community.	5.00	Work in Progress	CITY MANAGER'S OFFICE	CITY MANAGER'S OFFICE, Information Technology	Continuous presentations are provided to various city commissions and community groups about the status of the African American Holistic Resource Center.	Closed Complete	100.00

Equity	African American Holistic Resource Center	In partnership with many in the community, plan for the development of a holistic African American Resource Center in South Berkeley, which will serve as a place of support and strength for the Berkeley community.	5.00	Work in Progress	CITY MANAGER'S OFFICE	CITY MANAGER'S OFFICE, Information Technology	Several meetings were held with the Adeline Corridor Planning Team and information about the African American Holistic Resource Center was included in the Adeline Corridor report.	Closed Complete	100.00
Equity	African American Holistic Resource Center	In partnership with many in the community, plan for the development of a holistic African American Resource Center in South Berkeley, which will serve as a place of support and strength for the Berkeley community.	5.00	Work in Progress	CITY MANAGER'S OFFICE	CITY MANAGER'S OFFICE, Information Technology	The African American Holistic Resource Center Feasibility Study was completed in February 2019 and distributed to various community groups and residents.	Closed Complete	100.00
Local Economy	Bayer HealthCare, Inc Development Agreement	Engage with Bayer HealthCare, Inc re: the extension of their existing development agreement.	92.00	Work in Progress	CITY MANAGER'S OFFICE	Office of Economic Development, PLANNING & DEVELOPMENT, City Attorney, Public Works	Develop and negotiate a development agreement	Work in Progress	98.00
Local Economy	Bayer HealthCare, Inc Development Agreement	Engage with Bayer HealthCare, Inc re: the extension of their existing development agreement.	92.00	Work in Progress	CITY MANAGER'S OFFICE	Office of Economic Development, PLANNING & DEVELOPMENT, City Attorney, Public Works	Environmental impact report	Work in Progress	98.00
Service	COIVD-19 Website	Publish and maintain a COVID-19 website with comprehensive, up-to-date, accessible information about health and safety, local restrictions, vaccines, and other pandemic-related topics of high interest to the Berkeley community.	75.00	Work in Progress	CITY MANAGER'S OFFICE	FIRE & EMERGENCY SERVICES, Health Housing and Community Services	Create signage for merchants, public	Work in Progress	75.00
Service	COIVD-19 Website	Publish and maintain a COVID-19 website with comprehensive, up-to-date, accessible information about health and safety, local restrictions, vaccines, and other pandemic-related topics of high interest to the Berkeley community.	75.00	Work in Progress	CITY MANAGER'S OFFICE	FIRE & EMERGENCY SERVICES, Health Housing and Community Services	Update with local, state, and federal changes	Work in Progress	75.00
Service	COIVD-19 Website	Publish and maintain a COVID-19 website with comprehensive, up-to-date, accessible information about health and safety, local restrictions, vaccines, and other pandemic-related topics of high interest to the Berkeley community.	75.00	Work in Progress	CITY MANAGER'S OFFICE	FIRE & EMERGENCY SERVICES, Health Housing and Community Services	Create dashboard	Closed Complete	100.00
Service	Communications Staffing	Introducing new positions of communications specialists to improve the City's communications.	50.00	Work in Progress	CITY MANAGER'S OFFICE	Human Resources	Obtaining funding	Pending	0.00
Service	Communications Staffing	Introducing new positions of communications specialists to improve the City's communications.	50.00	Work in Progress	CITY MANAGER'S OFFICE	Human Resources	Developing a job classification.	Closed Complete	100.00

Resilient	COVID-19 Demobilization and Recovery	COVID vaccine is universally available and life begins to return to pre-pandemic normalcy. However, there are still public health areas to address related to City physical infrastructure and behavioral change in order to open up all of the City's public buildings and services. These changes have yet to be determined and they are not budgeted.	0.50	Work in Progress	CITY MANAGER'S OFFICE	City Attorney, City Clerk, Finance, Fire, Health Housing and Community Services, Human Resources, Parks Recreation & Waterfront, Planning, Police, Public Works	Providing ongoing support to BUSD to aid in school reopening	Pending	0.00
Resilient	COVID-19 Demobilization and Recovery	COVID vaccine is universally available and life begins to return to pre-pandemic normalcy. However, there are still public health areas to address related to City physical infrastructure and behavioral change in order to open up all of the City's public buildings and services. These changes have yet to be determined and they are not budgeted.	0.50	Work in Progress	CITY MANAGER'S OFFICE	City Attorney, City Clerk, Finance, Fire, Health Housing and Community Services, Human Resources, Parks Recreation & Waterfront, Planning, Police, Public Works	Continue to provide neighborhood-based vaccine and testing opportunities to City employees and Berkeley community members	Pending	0.00
Resilient	COVID-19 Demobilization and Recovery	COVID vaccine is universally available and life begins to return to pre-pandemic normalcy. However, there are still public health areas to address related to City physical infrastructure and behavioral change in order to open up all of the City's public buildings and services. These changes have yet to be determined and they are not budgeted.	0.50	Work in Progress	CITY MANAGER'S OFFICE	City Attorney, City Clerk, Finance, Fire, Health Housing and Community Services, Human Resources, Parks Recreation & Waterfront, Planning, Police, Public Works	Hired staff for the COVID-19 unit in HHCS to maintain ongoing work and return EOC staff to their day jobs	Pending	0.00
Resilient	COVID-19 Demobilization and Recovery	COVID vaccine is universally available and life begins to return to pre-pandemic normalcy. However, there are still public health areas to address related to City physical infrastructure and behavioral change in order to open up all of the City's public buildings and services. These changes have yet to be determined and they are not budgeted.	0.50	Work in Progress	CITY MANAGER'S OFFICE	City Attorney, City Clerk, Finance, Fire, Health Housing and Community Services, Human Resources, Parks Recreation & Waterfront, Planning, Police, Public Works	Integrate COVID-19 into day to day work of HHCS and other departments, continuing to reduce the need for the EOC structure	Pending	0.00

Resilient	COVID-19 Demobilization and Recovery	COVID vaccine is universally available and life begins to return to pre-pandemic normalcy. However, there are still public health areas to address related to City physical infrastructure and behavioral change in order to open up all of the City's public buildings and services. These changes have yet to be determined and they are not budgeted.	0.50	Work in Progress	CITY MANAGER'S OFFICE	City Attorney, City Clerk, Finance, Fire , Health Housing and Community Services, Human Resources, Parks Recreation & Waterfront , Planning , Police, Public Works	Longer term planning	Pending	0.00
Resilient	COVID-19 Demobilization and Recovery	COVID vaccine is universally available and life begins to return to pre-pandemic normalcy. However, there are still public health areas to address related to City physical infrastructure and behavioral change in order to open up all of the City's public buildings and services. These changes have yet to be determined and they are not budgeted.	0.50	Work in Progress	CITY MANAGER'S OFFICE	City Attorney, City Clerk, Finance, Fire , Health Housing and Community Services, Human Resources, Parks Recreation & Waterfront , Planning , Police, Public Works	Retained mask mandate in city buildings	Closed Complete	100.00
Resilient	COVID-19 Demobilization and Recovery	COVID vaccine is universally available and life begins to return to pre-pandemic normalcy. However, there are still public health areas to address related to City physical infrastructure and behavioral change in order to open up all of the City's public buildings and services. These changes have yet to be determined and they are not budgeted.	0.50	Work in Progress	CITY MANAGER'S OFFICE	City Attorney, City Clerk, Finance, Fire , Health Housing and Community Services, Human Resources, Parks Recreation & Waterfront , Planning , Police, Public Works	Public facing services in city buildings were opened for in person service in July 2021	Closed Complete	100.00
Resilient	COVID-19 Demobilization and Recovery	COVID vaccine is universally available and life begins to return to pre-pandemic normalcy. However, there are still public health areas to address related to City physical infrastructure and behavioral change in order to open up all of the City's public buildings and services. These changes have yet to be determined and they are not budgeted.	0.50	Work in Progress	CITY MANAGER'S OFFICE	City Attorney, City Clerk, Finance, Fire , Health Housing and Community Services, Human Resources, Parks Recreation & Waterfront , Planning , Police, Public Works	Significantly reduced frequency of EOC staffing and meetings	Closed Complete	100.00

Service	Legislative Platform	Creating a formal structure and process to communicate policy and policy support to and from local, regional, and State legislative bodies.	6.25	Work in Progress	CITY MANAGER'S OFFICE	City Attorney	Implement structure and process	Pending	0.00
Service	Legislative Platform	Creating a formal structure and process to communicate policy and policy support to and from local, regional, and State legislative bodies.	6.25	Work in Progress	CITY MANAGER'S OFFICE	City Attorney	Convene meeting of stakeholders	Pending	0.00
Fiscal Health	New City of Berkeley Website	Create a new design, look and information architecture for the City website so that it is interactive and serves and prioritizes the needs of the community, including a focus on increasing the number and types of transactions and services available online. Redesign the City website to improve the information and services available to community members online, to create web server redundancy in case of emergencies	80.00	Work in Progress	CITY MANAGER'S OFFICE	City Attorney, City Clerk, Finance, FIRE & EMERGENCY SERVICES, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, Parks, Recreation & Waterfront, PLANNING & DEVELOPMENT, Police, Public Works	Administrator and contributor platform training	Pending	0.00
Fiscal Health	New City of Berkeley Website	Create a new design, look and information architecture for the City website so that it is interactive and serves and prioritizes the needs of the community, including a focus on increasing the number and types of transactions and services available online. Redesign the City website to improve the information and services available to community members online, to create web server redundancy in case of emergencies	80.00	Work in Progress	CITY MANAGER'S OFFICE	City Attorney, City Clerk, Finance, FIRE & EMERGENCY SERVICES, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, Parks, Recreation & Waterfront, PLANNING & DEVELOPMENT, Police, Public Works	Pre-launch cybersecurity testing	Work in Progress	20.00

Fiscal Health	New City of Berkeley Website	Create a new design, look and information architecture for the City website so that it is interactive and serves and prioritizes the needs of the community, including a focus on increasing the number and types of transactions and services available online. Redesign the City website to improve the information and services available to community members online, to create web server redundancy in case of emergencies	80.00	Work in Progress	CITY MANAGER'S OFFICE	City Attorney, City Clerk, Finance, FIRE & EMERGENCY SERVICES, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, Parks, Recreation & Waterfront, PLANNING & DEVELOPMENT, Police, Public Works	Pattern library developed	Work in Progress	50.00
Fiscal Health	New City of Berkeley Website	Create a new design, look and information architecture for the City website so that it is interactive and serves and prioritizes the needs of the community, including a focus on increasing the number and types of transactions and services available online. Redesign the City website to improve the information and services available to community members online, to create web server redundancy in case of emergencies	80.00	Work in Progress	CITY MANAGER'S OFFICE	City Attorney, City Clerk, Finance, FIRE & EMERGENCY SERVICES, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, Parks, Recreation & Waterfront, PLANNING & DEVELOPMENT, Police, Public Works	Construction	Work in Progress	70.00

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| Fiscal Health | New City of Berkeley Website | Create a new design, look and information architecture for the City website so that it is interactive and serves and prioritizes the needs of the community, including a focus on increasing the number and types of transactions and services available online. Redesign the City website to improve the information and services available to community members online, to create web server redundancy in case of emergencies | 80.00 | Work in Progress | CITY MANAGER'S OFFICE | City Attorney, City Clerk, Finance, FIRE & EMERGENCY SERVICES, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, Parks, Recreation & Waterfront, PLANNING & DEVELOPMENT, Police, Public Works | Usability testing | Closed Complete | 100.00 |
| Fiscal Health | New City of Berkeley Website | Create a new design, look and information architecture for the City website so that it is interactive and serves and prioritizes the needs of the community, including a focus on increasing the number and types of transactions and services available online. Redesign the City website to improve the information and services available to community members online, to create web server redundancy in case of emergencies | 80.00 | Work in Progress | CITY MANAGER'S OFFICE | City Attorney, City Clerk, Finance, FIRE & EMERGENCY SERVICES, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, Parks, Recreation & Waterfront, PLANNING & DEVELOPMENT, Police, Public Works | Visual design | Closed Complete | 100.00 |

Fiscal Health	New City of Berkeley Website	Create a new design, look and information architecture for the City website so that it is interactive and serves and prioritizes the needs of the community, including a focus on increasing the number and types of transactions and services available online. Redesign the City website to improve the information and services available to community members online, to create web server redundancy in case of emergencies	80.00	Work in Progress	CITY MANAGER'S OFFICE	City Attorney, City Clerk, Finance, FIRE & EMERGENCY SERVICES, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, Parks, Recreation & Waterfront, PLANNING & DEVELOPMENT, Police, Public Works	Develop content model and information architecture	Closed Complete	100.00
Fiscal Health	New City of Berkeley Website	Create a new design, look and information architecture for the City website so that it is interactive and serves and prioritizes the needs of the community, including a focus on increasing the number and types of transactions and services available online. Redesign the City website to improve the information and services available to community members online, to create web server redundancy in case of emergencies	80.00	Work in Progress	CITY MANAGER'S OFFICE	City Attorney, City Clerk, Finance, FIRE & EMERGENCY SERVICES, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, Parks, Recreation & Waterfront, PLANNING & DEVELOPMENT, Police, Public Works	Strategic & technical discovery with vendor	Closed Complete	100.00

Fiscal Health	New City of Berkeley Website	Create a new design, look and information architecture for the City website so that it is interactive and serves and prioritizes the needs of the community, including a focus on increasing the number and types of transactions and services available online. Redesign the City website to improve the information and services available to community members online, to create web server redundancy in case of emergencies	80.00	Work in Progress	CITY MANAGER'S OFFICE	City Attorney, City Clerk, Finance, FIRE & EMERGENCY SERVICES, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, Parks, Recreation & Waterfront, PLANNING & DEVELOPMENT, Police, Public Works	Develop wireframes	Closed Complete	100.00
Fiscal Health	New City of Berkeley Website	Create a new design, look and information architecture for the City website so that it is interactive and serves and prioritizes the needs of the community, including a focus on increasing the number and types of transactions and services available online. Redesign the City website to improve the information and services available to community members online, to create web server redundancy in case of emergencies	80.00	Work in Progress	CITY MANAGER'S OFFICE	City Attorney, City Clerk, Finance, FIRE & EMERGENCY SERVICES, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, Parks, Recreation & Waterfront, PLANNING & DEVELOPMENT, Police, Public Works	Website development vendor selected and contracted	Closed Complete	100.00
Fiscal Health	Performance Management	Implementing results-based accountability citywide and provide a dashboard to better communicate results	20.00	Work in Progress	CITY MANAGER'S OFFICE	All City Departments	Contract (Dashboard)	Pending	0.00
Fiscal Health	Performance Management	Implementing results-based accountability citywide and provide a dashboard to better communicate results	20.00	Work in Progress	CITY MANAGER'S OFFICE	All City Departments	Needs Assessment (Dashboard)	Pending	0.00
Fiscal Health	Performance Management	Implementing results-based accountability citywide and provide a dashboard to better communicate results	20.00	Work in Progress	CITY MANAGER'S OFFICE	All City Departments	Testing (Dashboard)	Pending	0.00
Fiscal Health	Performance Management	Implementing results-based accountability citywide and provide a dashboard to better communicate results	20.00	Work in Progress	CITY MANAGER'S OFFICE	All City Departments	Go-Live (Dashboard)	Pending	0.00

Fiscal Health	Performance Management	Implementing results-based accountability citywide and provide a dashboard to better communicate results	20.00	Work in Progress	CITY MANAGER'S OFFICE	All City Departments	Implementation (Dashboard)	Pending	0.00
Fiscal Health	Performance Management	Implementing results-based accountability citywide and provide a dashboard to better communicate results	20.00	Work in Progress	CITY MANAGER'S OFFICE	All City Departments	Selection (Dashboard)	Pending	0.00
Fiscal Health	Performance Management	Implementing results-based accountability citywide and provide a dashboard to better communicate results	20.00	Work in Progress	CITY MANAGER'S OFFICE	All City Departments	Discovery Process (Dashboard)	Work in Progress	10.00
Fiscal Health	Performance Management	Implementing results-based accountability citywide and provide a dashboard to better communicate results	20.00	Work in Progress	CITY MANAGER'S OFFICE	All City Departments	Incorporate RBA into meetings & operations	Work in Progress	25.00
Fiscal Health	Performance Management	Implementing results-based accountability citywide and provide a dashboard to better communicate results	20.00	Work in Progress	CITY MANAGER'S OFFICE	All City Departments	Identify and prioritize all depts Performance Measures	Closed Complete	100.00
Fiscal Health	Performance Management	Implementing results-based accountability citywide and provide a dashboard to better communicate results	20.00	Work in Progress	CITY MANAGER'S OFFICE	All City Departments	Create data development agenda	Closed Complete	100.00
Fiscal Health	Performance Management	Implementing results-based accountability citywide and provide a dashboard to better communicate results	20.00	Work in Progress	CITY MANAGER'S OFFICE	All City Departments	Plot baseline data	Closed Complete	100.00
Equity	Police Accountability Board Implementation	Establishing the Office of the Director of Police Accountability pursuant to Measure II.	75.00	Work in Progress	CITY MANAGER'S OFFICE	City Attorney, Fire, Health Housing and Community Services, Human Resources, Police, Public Works	Recruit and hire Director of Police Accountability	Work in Progress	10.00
Equity	Police Accountability Board Implementation	Establishing the Office of the Director of Police Accountability pursuant to Measure II.	75.00	Work in Progress	CITY MANAGER'S OFFICE	City Attorney, Fire, Health Housing and Community Services, Human Resources, Police, Public Works	Coordinate with the Office of the Director over implementation of Police Accountability Board	Closed Complete	100.00
Equity	Police Accountability Board Implementation	Establishing the Office of the Director of Police Accountability pursuant to Measure II.	75.00	Work in Progress	CITY MANAGER'S OFFICE	City Attorney, Fire, Health Housing and Community Services, Human Resources, Police, Public Works	Establish Office of the Director of Police Accountablity	Closed Complete	100.00

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Equity	Police Accountability Board Implementation	Establishing the Office of the Director of Police Accountability pursuant to Measure II.	75.00	Work in Progress	CITY MANAGER'S OFFICE	City Attorney, Fire , Health Housing and Community Services, Human Resources, Police, Public Works	Establish Police Accountability Board	Closed Complete	100.00
Equity	Reimagining Public Safety	Implementation of July 2020 Omnibus package to develop a new paradigm of public safety (i.e., BerkDOT, Specialized Care Unit, Priority Dispatching, analysis of claims and settlements, and community engagement).	30.00	Work in Progress	CITY MANAGER'S OFFICE	City Attorney, Human Resources, Health, Housing and Community Services , Police, FIRE & EMERGENCY SERVICES, Public Works	Deploy model	Pending	0.00
Equity	Reimagining Public Safety	Implementation of July 2020 Omnibus package to develop a new paradigm of public safety (i.e., BerkDOT, Specialized Care Unit, Priority Dispatching, analysis of claims and settlements, and community engagement).	30.00	Work in Progress	CITY MANAGER'S OFFICE	City Attorney, Human Resources, Health, Housing and Community Services , Police, FIRE & EMERGENCY SERVICES, Public Works	Complete implementation	Pending	0.00
Equity	Reimagining Public Safety	Implementation of July 2020 Omnibus package to develop a new paradigm of public safety (i.e., BerkDOT, Specialized Care Unit, Priority Dispatching, analysis of claims and settlements, and community engagement).	30.00	Work in Progress	CITY MANAGER'S OFFICE	City Attorney, Human Resources, Health, Housing and Community Services , Police, FIRE & EMERGENCY SERVICES, Public Works	Develop a recommended model	Work in Progress	60.00
Equity	Reimagining Public Safety	Implementation of July 2020 Omnibus package to develop a new paradigm of public safety (i.e., BerkDOT, Specialized Care Unit, Priority Dispatching, analysis of claims and settlements, and community engagement).	30.00	Work in Progress	CITY MANAGER'S OFFICE	City Attorney, Human Resources, Health, Housing and Community Services , Police, FIRE & EMERGENCY SERVICES, Public Works	Retain consultants	Closed Complete	100.00

| Service | Web Content Training | Create and develop a governance structure and a training program so that all departments have the appropriate tools and skills to build effective web content. | 70.00 | Work in Progress | CITY MANAGER'S OFFICE | City Attorney, City Auditor, City Clerk, CITY MANAGER'S OFFICE, Finance, FIRE & EMERGENCY SERVICES, HEALTH, HSG & COMMUNITY SVC, Housing Authority, Human Resources, Information Technology, Library, MAYOR AND COUNCIL, Parks, Recreation & Waterfront, PLANNING & DEVELOPMENT, Police, 8c696ccfdb5397 801a695a77dc96 19ad, Public Works, RENT STABILIZATION BOARD, | Complete web contributor training | Pending | 0.00 |

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| Service | Web Content Training | Create and develop a governance structure and a training program so that all departments have the appropriate tools and skills to build effective web content. | 70.00 | Work in Progress | CITY MANAGER'S OFFICE | City Attorney, City Auditor, City Clerk, CITY MANAGER'S OFFICE, Finance, FIRE & EMERGENCY SERVICES, HEALTH, HSG & COMMUNITY SVC, Housing Authority, Human Resources, Information Technology, Library, MAYOR AND COUNCIL, Parks, Recreation & Waterfront, PLANNING & DEVELOPMENT, Police, 8c696ccfdb5397801a695a77dc9619ad, Public Works, RENT STABILIZATION BOARD, | Develop training curriculum for web contributors | Work in Progress | 20.00 |

| Service | Web Content Training | Create and develop a governance structure and a training program so that all departments have the appropriate tools and skills to build effective web content. | 70.00 | Work in Progress | CITY MANAGER'S OFFICE | City Attorney, City Auditor, City Clerk, CITY MANAGER'S OFFICE, Finance, FIRE & EMERGENCY SERVICES, HEALTH, HSG & COMMUNITY SVC, Housing Authority, Human Resources, Information Technology, Library, MAYOR AND COUNCIL, Parks, Recreation & Waterfront, PLANNING & DEVELOPMENT, Police, 8c696ccfdb5397801a695a77dc9619ad, Public Works, RENT STABILIZATION BOARD, | Re-write content for new website | Work in Progress | 50.00 |

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| Service | Web Content Training | Create and develop a governance structure and a training program so that all departments have the appropriate tools and skills to build effective web content. | 70.00 | Work in Progress | CITY MANAGER'S OFFICE | City Attorney, City Auditor, City Clerk, CITY MANAGER'S OFFICE, Finance, FIRE & EMERGENCY SERVICES, HEALTH, HSG & COMMUNITY SVC, Housing Authority, Human Resources, Information Technology, Library, MAYOR AND COUNCIL, Parks, Recreation & Waterfront, PLANNING & DEVELOPMENT, Police, 8c696ccfdb5397801a695a77dc9619ad, Public Works, RENT STABILIZATION BOARD | Assign ownership & train subject experts on user-oriented web writing | Work in Progress | 40.00 |

| Service | Web Content Training | Create and develop a governance structure and a training program so that all departments have the appropriate tools and skills to build effective web content. | 70.00 | Work in Progress | CITY MANAGER'S OFFICE | City Attorney, City Auditor, City Clerk, CITY MANAGER'S OFFICE, Finance, FIRE & EMERGENCY SERVICES, HEALTH, HSG & COMMUNITY SVC, Housing Authority, Human Resources, Information Technology, Library, MAYOR AND COUNCIL, Parks, Recreation & Waterfront, PLANNING & DEVELOPMENT, Police, 8c696ccfdb5397 801a695a77dc96 19ad, Public Works, RENT STABILIZATION BOARD, | Reviewed existing web content to determine what will go on future site | Closed Complet e | 100.00 |

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| Service | Web Content Training | Create and develop a governance structure and a training program so that all departments have the appropriate tools and skills to build effective web content. | 70.00 | Work in Progress | CITY MANAGER'S OFFICE | City Attorney, City Auditor, City Clerk, CITY MANAGER'S OFFICE, Finance, FIRE & EMERGENCY SERVICES, HEALTH, HSG & COMMUNITY SVC, Housing Authority, Human Resources, Information Technology, Library, MAYOR AND COUNCIL, Parks, Recreation & Waterfront, PLANNING & DEVELOPMENT, Police, 8c696ccfdb5397801a695a77dc9619ad, Public Works, RENT STABILIZATION BOARD | Created citywide content standards and governance structure incorporating industry best practices to support a more easily accessible and modern site for users of different abilities, educational backgrounds, and socioeconomic status | Closed Complete | 100.00 |

Service	Web Content Training	Create and develop a governance structure and a training program so that all departments have the appropriate tools and skills to build effective web content.	70.00	Work in Progress	CITY MANAGER'S OFFICE	City Attorney, City Auditor, City Clerk, CITY MANAGER'S OFFICE, Finance, FIRE & EMERGENCY SERVICES, HEALTH, HSG & COMMUNITY SVC, Housing Authority, Human Resources, Information Technology, Library, MAYOR AND COUNCIL, Parks, Recreation & Waterfront, PLANNING & DEVELOPMENT, Police, 8c696ccfdb5397 801a695a77dc96 19ad, Public Works, RENT STABILIZATION BOARD	Hire web writers to develop launch content for new website	Closed Skipped	100.00
Fiscal Health	EMS Redesign	Over the next two fiscal years, meet and confer, develop the job classifications, funding sources, and program design to allow for the expansion of EMS operations in a more efficient cost and response model, including Basic Life Support ambulances, Advanced Life Support ambulances, code 3 equipped vehicles, equipment for operations in austere environments and prioritized dispatching.	0.00	Work in Progress	FIRE & EMERGENCY SERVICES	Human Resources	Meet and confer, develop the job classifications, funding sources, and program design	Work in Progress	0.00
Resilient	Fire Prevention	Increase fire/life safety capacity and resources to effectively maintain community safety.	49.54	Work in Progress	FIRE & EMERGENCY SERVICES	CITY MANAGER'S OFFICE, Finance, Human Resources, Information Technology, Public Works	Overall project task - multi-year implementation of Fire Prevention Audit recommendations. Updated 7/19 to reflect carry-over into new budget cycle. As of 7/16/19 now projected to run through FY20. Expect updates to task list and planned end date as implementation plan solidifies. SMM.	Work in Progress	3.89

Resilient	Fire Prevention	Increase fire/life safety capacity and resources to effectively maintain community safety.	49.54	Work in Progress	FIRE & EMERGENCY SERVICES	CITY MANAGER'S OFFICE, Finance, Human Resources, Information Technology, Public Works	FP Staffing to meet audit recommendations: New OS-II New Inspectors (non-sworn) x 2 New Plans Examiner	Closed Complete	100.00
Resilient	Hazardous Materials Response Team Type Rating	Update and expand HazMat equipment and training levels to bring capabilities into alignment with Cal OES Type 2 qualifications and capabilities; better suited for hazards within the City of Berkeley and better able to respond as a regional resource.	0.00	Work in Progress	FIRE & EMERGENCY SERVICES		Update and expand HazMat equipment and training levels to bring capabilities into alignment with Cal OES capabilities.	Work in Progress	0.00
Resilient	Project Management	Phase I: Develop and release an RFP or justify a sole source agreement with vendor(s) that will provide management services for the Department as it plans and deploys a complex set of interrelated projects made possible by Measure FF. Projects/programs will improve the fire and EMS response and deployment, upgrade dispatch services, improve wildland urban interface fire prevention and evacuation strategies/programs, improve fire department training property, staffing and delivery, among other related projects over the next five years.	0.00	Work in Progress	FIRE & EMERGENCY SERVICES	Finance	Start Phase I: Develop and release a RFP (or sole source) to find a vendor that provides management services to assist with complex, interrelated projects made possible by Measure FF.	Work in Progress	0.00
Infrastructure	Property Acquisition	Research, locate and purchase or lease and minimally develop a property that would ideally provide adequate space for hands-on and classroom training of public safety personnel and CERT groups, provide space for EMS deployment, EMS offices, warehouse/storage, and a secondary (backup) dispatch center.	0.00	Work in Progress	FIRE & EMERGENCY SERVICES	Finance, Information Technology, Public Works	Research a property to support hands-on and classroom training of public safety personnel, along with other fire services functions (EMS deployment, EMS offices, warehouse/storage, and a secondary (backup) dispatch center.	Work in Progress	0.00
Resilient	Psychiatric and Basic Life Support Ambulance Support		0.00	Work in Progress	FIRE & EMERGENCY SERVICES	Finance	Extend Contract with third party vendor or develop an alternative program to support mandated transport services for those experiencing psychiatric emergencies.	Work in Progress	0.00
Infrastructure	Real Estate Broker/Consultant (location for Division of Training)	Hire a real estate broker/consultant to find a suitable space from North Oakland to Western Contra Costa County to house: Division of Training, EMS deployment warehouse, mechanic facilities, additional office/meeting space and potentially a backup dispatch center.	0.00	Work in Progress	FIRE & EMERGENCY SERVICES	Public Works	Hire a real estate broker/consultant to find a suitable space from North Oakland to Western Contra Costa County	Work in Progress	0.00
Infrastructure	Standards of Coverage and Infrastructure Needs Study	Research, solicit bids, and select vendor to conduct new Standards of Coverage assessment/audit of Fire Services. Beyond typical standards of coverage, the scope would include a long-term facility and infrastructure assessment and fee review.	0.00	Work in Progress	FIRE & EMERGENCY SERVICES	Finance	Research vendors to conduct new Standards of Coverage assessment/audit of Fire Services.	Work in Progress	0.00

Resilient	Technical Rescue Team	Assess needs and capabilities (where we are, where we want to be, and how to get there with Cal OES Type 2 rating. Recruit personnel from within the Fire Department and augment training and equipment levels to bring technical rescue team to Cal OES type 2 level. Goal is to respond to emergencies involving height, confined space, hazardous atmosphere, and extrication from generally unstable platforms and to a degree the department is not currently capable of addressing at industry standards.	0.00	Work in Progress	FIRE & EMERGENCY SERVICES		Recruit personnel from within the Fire Department for a technical rescue team that meets Cal OES Type 2 level rating.	Work in Progress	0.00
Resilient	Training and Equipment to Emergency Responders for Medical Care in Austere Conditions	Continue to develop and implement a program that provides policy, procedures, equipment and training at national standards to Berkeley Firefighters so they can safely and effectively provide life-saving care during mass casualty events; not limited to, but to specifically include active shooter incidents.	0.00	Work in Progress	FIRE & EMERGENCY SERVICES		Provide training and equipment at nataional standards for Berkeley Firefighters for continued preparation during mass casualty events.	Work in Progress	0.00
Resilient	Water Tenders	These vehicles will allow for an instant water supply during a major disaster.	0.00	Work in Progress	FIRE & EMERGENCY SERVICES	Finance	Start the procurement process with Finance Department's assistance	Work in Progress	0.00
Resilient	Wildfire Fuel Mitigation Plan	Hire a consultant to assess and write a fuel management plan for the City of Berkeley. This will include the City and three remote camps operated by the City. California Environment Quality Act (CEQA) requirements will need to be addressed, and the process will be a collaborative science-based approach with community, industry experts and environmentalists.	0.00	Work in Progress	FIRE & EMERGENCY SERVICES	Finance, Human Resources, Parks Recreation & Waterfront	Hire a consultant to assess and write a fuel management plan	Work in Progress	0.00
Resilient	Wildfire Safety and Public Education Program	Increase Fire Prevention staffing by one Assistant Chief and one Firefighter to provide wildfire safety planning, fuel mitigation, inspection programs and public education. Budget includes code 3 response vehicles, and all overhead costs.	0.00	Work in Progress	FIRE & EMERGENCY SERVICES	Human Resources	Work with Human Resources on the job description and decide on date and next steps to start the hiring process	Work in Progress	0.00
Affordable Housing	Increase Affordable Housing: Measure O Implementation Round 2	Round 2: Solicit and evaluate a BUSD sponsored educator housing development proposal to be funded from the FY 22 bond issuance.	50.00	Work in Progress	Health Housing and Community Services		Issue development loan	Pending	0.00
Affordable Housing	Increase Affordable Housing: Measure O Implementation Round 2	Round 2: Solicit and evaluate a BUSD sponsored educator housing development proposal to be funded from the FY 22 bond issuance.	50.00	Work in Progress	Health Housing and Community Services		Submit staff analysis for HAC and Council consideration and loan approval	Pending	0.00
Affordable Housing	Increase Affordable Housing: Measure O Implementation Round 2	Round 2: Solicit and evaluate a BUSD sponsored educator housing development proposal to be funded from the FY 22 bond issuance.	50.00	Work in Progress	Health Housing and Community Services		Analyze and underwrite NOFA responses	Closed Complete	100.00
Affordable Housing	Increase Affordable Housing: Measure O Implementation Round 2	Round 2: Solicit and evaluate a BUSD sponsored educator housing development proposal to be funded from the FY 22 bond issuance.	50.00	Work in Progress	Health Housing and Community Services		Issue Notice for Funding Availability (NOFA)	Closed Complete	100.00

Resilient	Cannabis Dispensary/ Production	Develop, propose and implement responsive education and enforcement strategies	54.44	Work in Progress	HEALTH, HSG & COMMUNITY SVC	CITY MANAGER'S OFFICE, City Attorney	Completion	Pending	0.00
Resilient	Cannabis Dispensary/ Production	Develop, propose and implement responsive education and enforcement strategies	54.44	Work in Progress	HEALTH, HSG & COMMUNITY SVC	CITY MANAGER'S OFFICE, City Attorney	Implementation	Work in Progress	75.00
Resilient	Cannabis Dispensary/ Production	Develop, propose and implement responsive education and enforcement strategies	54.44	Work in Progress	HEALTH, HSG & COMMUNITY SVC	CITY MANAGER'S OFFICE, City Attorney	Planning	Closed Complete	100.00
Service	Community Agency Funding Information	Develop and publish comprehensive report on outcomes of community agencies funded by City of Berkeley.	16.50	Work in Progress	HEALTH, HSG & COMMUNITY SVC	Finance	Implementation	Pending	0.00
Service	Community Agency Funding Information	Develop and publish comprehensive report on outcomes of community agencies funded by City of Berkeley.	16.50	Work in Progress	HEALTH, HSG & COMMUNITY SVC	Finance	Closure	Pending	0.00
Service	Community Agency Funding Information	Develop and publish comprehensive report on outcomes of community agencies funded by City of Berkeley.	16.50	Work in Progress	HEALTH, HSG & COMMUNITY SVC	Finance	Planning	Work in Progress	50.00
Fiscal Health	Public Health Strategic Plan Implementation	Implement a tracking and reporting system for Division program performance measures	29.49	Work in Progress	HEALTH, HSG & COMMUNITY SVC	Information Technology	Closure	Pending	0.00
Fiscal Health	Public Health Strategic Plan Implementation	Implement a tracking and reporting system for Division program performance measures	29.49	Work in Progress	HEALTH, HSG & COMMUNITY SVC	Information Technology	Implementation	Work in Progress	45.00
Fiscal Health	Public Health Strategic Plan Implementation	Implement a tracking and reporting system for Division program performance measures	29.49	Work in Progress	HEALTH, HSG & COMMUNITY SVC	Information Technology	Planning	Closed Complete	100.00
Fiscal Health	Results-Based Accountability Framework for Health, Housing & Community Services Programs	Implement a results-based accountability performance management framework to better account for and improve the work that the Department of Health, Housing & Community Services undertakes, and to maximize impact. Develop and publish outcomes data on selected programs.	20.92	Work in Progress	HEALTH, HSG & COMMUNITY SVC	Information Technology	Closure	Pending	0.00
Fiscal Health	Results-Based Accountability Framework for Health, Housing & Community Services Programs	Implement a results-based accountability performance management framework to better account for and improve the work that the Department of Health, Housing & Community Services undertakes, and to maximize impact. Develop and publish outcomes data on selected programs.	20.92	Work in Progress	HEALTH, HSG & COMMUNITY SVC	Information Technology	Complete report on outcomes of Healthy Berkeley community funded agencies and present to Sugar Sweetened Beverage Panel of Experts	Pending	0.00

Fiscal Health	Results-Based Accountability Framework for Health, Housing & Community Services Programs	Implement a results-based accountability performance management framework to better account for and improve the work that the Department of Health, Housing & Community Services undertakes, and to maximize impact. Develop and publish outcomes data on selected programs.	20.92	Work in Progress	HEALTH, HSG & COMMUNITY SVC	Information Technology	Project Completion	Pending	0.00
Fiscal Health	Results-Based Accountability Framework for Health, Housing & Community Services Programs	Implement a results-based accountability performance management framework to better account for and improve the work that the Department of Health, Housing & Community Services undertakes, and to maximize impact. Develop and publish outcomes data on selected programs.	20.92	Work in Progress	HEALTH, HSG & COMMUNITY SVC	Information Technology	Complete report and press release on outcomes of MHSA Prevention and Early Intervention community funded agencies	Pending	0.00
Fiscal Health	Results-Based Accountability Framework for Health, Housing & Community Services Programs	Implement a results-based accountability performance management framework to better account for and improve the work that the Department of Health, Housing & Community Services undertakes, and to maximize impact. Develop and publish outcomes data on selected programs.	20.92	Work in Progress	HEALTH, HSG & COMMUNITY SVC	Information Technology	Implementation	Work in Progress	80.00
Resilient	Develop Labor Relations Strategy Plan	In preparation for contract negotiations in 2020. Prepare a plan	80.00	Work in Progress	Human Resources	CITY MANAGER'S OFFICE, City Attorney	Current strategy being reevaluated in response to changes due to COVID-19.	Work in Progress	0.00
Workforce	Revision of Personnel Rules and Regulations and the Employer-Employee Relations Resolution (these need to be separated into two distinct projects	Update and revise both sets of Rules and Regulations to comply with current federal and state laws; reflect best practices; and ensure the established rules are comprehensive and consistent.	40.00	Work in Progress	Human Resources	City Attorney, CITY MANAGER'S OFFICE	This task is being coordinated by an outside consultant	Pending	0.00
Workforce	Revision of Personnel Rules and Regulations and the Employer-Employee Relations Resolution (these need to be separated into two distinct projects	Update and revise both sets of Rules and Regulations to comply with current federal and state laws; reflect best practices; and ensure the established rules are comprehensive and consistent.	40.00	Work in Progress	Human Resources	City Attorney, CITY MANAGER'S OFFICE	Modifying work on basis of COVID-19	Work in Progress	0.00

Fiscal Health	Succession Planning	In advance of a large amount of expected retirements in fiscal year 2018, develop and provide guidance to all City departments to improve succession planning and minimize disruption to the City government and the community it serves. Due to covid, this project is delayed.	25.00	Work in Progress	Human Resources	City Attorney, City Clerk, CITY MANAGER'S OFFICE, Finance, FIRE & EMERGENCY SERVICES, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, Parks, Recreation & Waterfront, PLANNING & DEVELOPMENT, Police, Public Works	To be able to identify and map out career pathways for all staff	Pending	0.00
Fiscal Health	Succession Planning	In advance of a large amount of expected retirements in fiscal year 2018, develop and provide guidance to all City departments to improve succession planning and minimize disruption to the City government and the community it serves. Due to covid, this project is delayed.	25.00	Work in Progress	Human Resources	City Attorney, City Clerk, CITY MANAGER'S OFFICE, Finance, FIRE & EMERGENCY SERVICES, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, Parks, Recreation & Waterfront, PLANNING & DEVELOPMENT, Police, Public Works	Revisiting data from 2017 for provision to LTB	Pending	0.00

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Fiscal Health	Succession Planning	In advance of a large amount of expected retirements in fiscal year 2018, develop and provide guidance to all City departments to improve succession planning and minimize disruption to the City government and the community it serves. Due to covid, this project is delayed.		25.00	Work in Progress	Human Resources	City Attorney, City Clerk, CITY MANAGER'S OFFICE, Finance, FIRE & EMERGENCY SERVICES, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, Parks, Recreation & Waterfront, PLANNING & DEVELOPMENT, Police, Public Works	As of May 7th, we are yet to go through 397 Job descriptions so the actual process has not started although we are in initiating phases to look at committee and resource allocation structure	Pending	0.00
Fiscal Health	Succession Planning	In advance of a large amount of expected retirements in fiscal year 2018, develop and provide guidance to all City departments to improve succession planning and minimize disruption to the City government and the community it serves. Due to covid, this project is delayed.		25.00	Work in Progress	Human Resources	City Attorney, City Clerk, CITY MANAGER'S OFFICE, Finance, FIRE & EMERGENCY SERVICES, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, Parks, Recreation & Waterfront, PLANNING & DEVELOPMENT, Police, Public Works	Restated research to identify best practices to implement this strategy based on turnover and COVID-19. -	Work in Progress	0.00
Fiscal Health	360 Street Level Imagery			22.22	Work in Progress	Information Technology		Contract for vendor	Pending	0.00
Fiscal Health	360 Street Level Imagery			22.22	Work in Progress	Information Technology		RFP Process	Closed Complete	100.00
Service	AD Cleanup (Prep for future Projects)	AD CleanUP (Prep for future Projects)		6.67	Work in Progress	Information Technology		Delete Groups with no users (188)	Pending	0.00
Service	AD Cleanup (Prep for future Projects)	AD CleanUP (Prep for future Projects)		6.67	Work in Progress	Information Technology		Edit DHPCP Scopes Descriptions & Names	Pending	0.00

Service	AD Cleanup (Prep for future Projects)	AD CleanUP (Prep for future Projects)	6.67	Work in Progress	Information Technology		Delete Unused GPOs	Pending	0.00
Service	AD Cleanup (Prep for future Projects)	AD CleanUP (Prep for future Projects)	6.67	Work in Progress	Information Technology		Move Users to Users AD OU	Pending	0.00
Service	AD Cleanup (Prep for future Projects)	AD CleanUP (Prep for future Projects)	6.67	Work in Progress	Information Technology		Delete disabled users (When able)	Pending	0.00
Service	AD Cleanup (Prep for future Projects)	AD CleanUP (Prep for future Projects)	6.67	Work in Progress	Information Technology		Delete users that have never logged on (457)	Pending	0.00
Service	AD Cleanup (Prep for future Projects)	AD CleanUP (Prep for future Projects)	6.67	Work in Progress	Information Technology		Edit Accela Users	Pending	0.00
Service	AD Cleanup (Prep for future Projects)	AD CleanUP (Prep for future Projects)	6.67	Work in Progress	Information Technology		move Lagan and Stellant Users	Pending	0.00
Service	AD Cleanup (Prep for future Projects)	AD CleanUP (Prep for future Projects)	6.67	Work in Progress	Information Technology		Move Servers combined AD OUs	Pending	0.00
Service	AD Cleanup (Prep for future Projects)	AD CleanUP (Prep for future Projects)	6.67	Work in Progress	Information Technology		Delete old users	Pending	0.00
Service	AD Cleanup (Prep for future Projects)	AD CleanUP (Prep for future Projects)	6.67	Work in Progress	Information Technology		Edit Win Update GPOs to include more info	Pending	0.00
Service	AD Cleanup (Prep for future Projects)	AD CleanUP (Prep for future Projects)	6.67	Work in Progress	Information Technology		MOve Veripic Accounts	Pending	0.00
Service	AD Cleanup (Prep for future Projects)	AD CleanUP (Prep for future Projects)	6.67	Work in Progress	Information Technology		Add Subnets to Snow Descriptions.	Pending	0.00
Service	AD Cleanup (Prep for future Projects)	AD CleanUP (Prep for future Projects)	6.67	Work in Progress	Information Technology		Describe Vendors and move	Pending	0.00
Service	AD Cleanup (Prep for future Projects)	AD CleanUP (Prep for future Projects)	6.67	Work in Progress	Information Technology		Verify & Assign Managers to Servers	Closed Complete	100.00
Infrastructure	Avaya Phone System (VoIP) Support Transition	Avaya Support Transition	79.78	Work in Progress	Information Technology		Avaya Upgrades and Enhancements	Pending	0.00
Infrastructure	Avaya Phone System (VoIP) Support Transition	Avaya Support Transition	79.78	Work in Progress	Information Technology		Council Staff Report and Contract	Work in Progress	20.00
Infrastructure	Avaya Phone System (VoIP) Support Transition	Avaya Support Transition	79.78	Work in Progress	Information Technology		Phase 3: Vendor Evaluation and Selection Tasks	Closed Complete	100.00
Infrastructure	Avaya Phone System (VoIP) Support Transition	Avaya Support Transition	79.78	Work in Progress	Information Technology		Phase 2: RFP Development	Closed Complete	100.00
Infrastructure	Avaya Phone System (VoIP) Support Transition	Avaya Support Transition	79.78	Work in Progress	Information Technology		Phase 1: Assessment and Documentation	Closed Complete	100.00
Service	Building Permit Online Application	Request to create a new functionality that would allow the public to create a pre-application record that can then be submitted in ACA which will contain all of the information now found on the Building permit application form and the MEP permit application form. Upon submission of this pre-application a full building permit record would be started for the PSC to take to process and all of the applicable information would already be available from the submitter.	50.00	Work in Progress	Information Technology	PLANNING & DEVELOPMENT	Control	Pending	0.00

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Service	Building Permit Online Application	Request to create a new functionality that would allow the public to create a pre-application record that can then be submitted in ACA which will contain all of the information now found on the Building permit application form and the MEP permit application form. Upon submission of this pre-application a full building permit record would be started for the PSC to take to process and all of the applicable information would already be available from the submitter.	50.00	Work in Progress	Information Technology	PLANNING & DEVELOPMENT	Executing	Pending	0.00
Service	Building Permit Online Application	Request to create a new functionality that would allow the public to create a pre-application record that can then be submitted in ACA which will contain all of the information now found on the Building permit application form and the MEP permit application form. Upon submission of this pre-application a full building permit record would be started for the PSC to take to process and all of the applicable information would already be available from the submitter.	50.00	Work in Progress	Information Technology	PLANNING & DEVELOPMENT	Project Kick-off Meeting	Pending	0.00
Service	Building Permit Online Application	Request to create a new functionality that would allow the public to create a pre-application record that can then be submitted in ACA which will contain all of the information now found on the Building permit application form and the MEP permit application form. Upon submission of this pre-application a full building permit record would be started for the PSC to take to process and all of the applicable information would already be available from the submitter.	50.00	Work in Progress	Information Technology	PLANNING & DEVELOPMENT	UAT	Pending	0.00
Service	Building Permit Online Application	Request to create a new functionality that would allow the public to create a pre-application record that can then be submitted in ACA which will contain all of the information now found on the Building permit application form and the MEP permit application form. Upon submission of this pre-application a full building permit record would be started for the PSC to take to process and all of the applicable information would already be available from the submitter.	50.00	Work in Progress	Information Technology	PLANNING & DEVELOPMENT	Planning Review Meeting	Pending	0.00
Service	Building Permit Online Application	Request to create a new functionality that would allow the public to create a pre-application record that can then be submitted in ACA which will contain all of the information now found on the Building permit application form and the MEP permit application form. Upon submission of this pre-application a full building permit record would be started for the PSC to take to process and all of the applicable information would already be available from the submitter.	50.00	Work in Progress	Information Technology	PLANNING & DEVELOPMENT	Integration Testing	Pending	0.00

Service	Building Permit Online Application	Request to create a new functionality that would allow the public to create a pre-application record that can then be submitted in ACA which will contain all of the information now found on the Building permit application form and the MEP permit application form. Upon submission of this pre-application a full building permit record would be started for the PSC to take to process and all of the applicable information would already be available from the submitter.	50.00	Work in Progress	Information Technology	PLANNING & DEVELOPMENT	Planning	Pending	0.00
Service	Building Permit Online Application	Request to create a new functionality that would allow the public to create a pre-application record that can then be submitted in ACA which will contain all of the information now found on the Building permit application form and the MEP permit application form. Upon submission of this pre-application a full building permit record would be started for the PSC to take to process and all of the applicable information would already be available from the submitter.	50.00	Work in Progress	Information Technology	PLANNING & DEVELOPMENT	Closing	Pending	0.00
Service	Building Permit Online Application	Request to create a new functionality that would allow the public to create a pre-application record that can then be submitted in ACA which will contain all of the information now found on the Building permit application form and the MEP permit application form. Upon submission of this pre-application a full building permit record would be started for the PSC to take to process and all of the applicable information would already be available from the submitter.	50.00	Work in Progress	Information Technology	PLANNING & DEVELOPMENT	Inititating	Work in Progress	0.00
Equity	Capture stop data through the implementation of software, which will comply with the Racial Identity and Profiling Act.	Implement a software solution for the gathering of stop data. The solution will take into account currently required data, as well as data collection to be required in the coming years by Assembly Bill 953, the Racial Identity and Profiling Act (RIPA). Goals for this solution will be to capture data which is easier to work with than current data collection, continue to publicly post data on the City's Open Data Portal, and to develop our reporting capacity ahead of SB 953 mandates.	88.45	Work in Progress	Information Technology	Police	Finalize ability to submit Stop Data to DOJ. This includes validating data.	Work in Progress	0.00
Equity	Capture stop data through the implementation of software, which will comply with the Racial Identity and Profiling Act.	Implement a software solution for the gathering of stop data. The solution will take into account currently required data, as well as data collection to be required in the coming years by Assembly Bill 953, the Racial Identity and Profiling Act (RIPA). Goals for this solution will be to capture data which is easier to work with than current data collection, continue to publicly post data on the City's Open Data Portal, and to develop our reporting capacity ahead of SB 953 mandates.	88.45	Work in Progress	Information Technology	Police	Build RIPA prototype using Survey123 from Esri.	Closed Complete	100.00

Equity	Capture stop data through the implementation of software, which will comply with the Racial Identity and Profiling Act.	Implement a software solution for the gathering of stop data. The solution will take into account currently required data, as well as data collection to be required in the coming years by Assembly Bill 953, the Racial Identity and Profiling Act (RIPA). Goals for this solution will be to capture data which is easier to work with than current data collection, continue to publicly post data on the City's Open Data Portal, and to develop our reporting capacity ahead of SB 953 mandates.	88.45	Work in Progress	Information Technology	Police	Research available RIPA solutions, DOJ RIPA app and San Diego County Sheriff's Dept. RIPA app. Demo both RIPA apps to Police Command Staff.	Closed Complete	100.00
Equity	Capture stop data through the implementation of software, which will comply with the Racial Identity and Profiling Act.	Implement a software solution for the gathering of stop data. The solution will take into account currently required data, as well as data collection to be required in the coming years by Assembly Bill 953, the Racial Identity and Profiling Act (RIPA). Goals for this solution will be to capture data which is easier to work with than current data collection, continue to publicly post data on the City's Open Data Portal, and to develop our reporting capacity ahead of SB 953 mandates.	88.45	Work in Progress	Information Technology	Police	Work with Police to test Survey123 vs. RIPALog for a RIPA solution. Finalize vendor selection.	Closed Complete	100.00
Equity	Capture stop data through the implementation of software, which will comply with the Racial Identity and Profiling Act.	Implement a software solution for the gathering of stop data. The solution will take into account currently required data, as well as data collection to be required in the coming years by Assembly Bill 953, the Racial Identity and Profiling Act (RIPA). Goals for this solution will be to capture data which is easier to work with than current data collection, continue to publicly post data on the City's Open Data Portal, and to develop our reporting capacity ahead of SB 953 mandates.	88.45	Work in Progress	Information Technology	Police	Deploy Survey123 RIPA solution for entire Police Department.	Closed Complete	100.00
Equity	Capture stop data through the implementation of software, which will comply with the Racial Identity and Profiling Act.	Implement a software solution for the gathering of stop data. The solution will take into account currently required data, as well as data collection to be required in the coming years by Assembly Bill 953, the Racial Identity and Profiling Act (RIPA). Goals for this solution will be to capture data which is easier to work with than current data collection, continue to publicly post data on the City's Open Data Portal, and to develop our reporting capacity ahead of SB 953 mandates.	88.45	Work in Progress	Information Technology	Police	Compare, test, and evaluate existing and new RIPA solutions: DOJ RIPA app, San Diego County Sheriff's Dept. RIPA app, Survey123 (being developed), and RIPALog (in beta).	Closed Complete	100.00
Equity	Capture stop data through the implementation of software, which will comply with the Racial Identity and Profiling Act.	Implement a software solution for the gathering of stop data. The solution will take into account currently required data, as well as data collection to be required in the coming years by Assembly Bill 953, the Racial Identity and Profiling Act (RIPA). Goals for this solution will be to capture data which is easier to work with than current data collection, continue to publicly post data on the City's Open Data Portal, and to develop our reporting capacity ahead of SB 953 mandates.	88.45	Work in Progress	Information Technology	Police	Security Review of DOJ RIPA app and San Diego County Sheriff's Dept. RIPA app.	Closed Skipped	100.00

Fiscal Health	Citywide Windows 10 Upgrade	Pilot and then fully launch the Windows 10 operating system for City computers, including all necessary staff training and application compatibility testing	93.13	Work in Progress	Information Technology	All City Departments	Upgrade all City PCs to Windows 10	Work in Progress	88.00
Fiscal Health	Citywide Windows 10 Upgrade	Pilot and then fully launch the Windows 10 operating system for City computers, including all necessary staff training and application compatibility testing	93.13	Work in Progress	Information Technology	All City Departments	Implement Citywide Training for Windows 10	Work in Progress	5.00
Fiscal Health	Citywide Windows 10 Upgrade	Pilot and then fully launch the Windows 10 operating system for City computers, including all necessary staff training and application compatibility testing	93.13	Work in Progress	Information Technology	All City Departments	Update Current PC Images to Windows 10	Closed Complete	100.00
Fiscal Health	Citywide Windows 10 Upgrade	Pilot and then fully launch the Windows 10 operating system for City computers, including all necessary staff training and application compatibility testing	93.13	Work in Progress	Information Technology	All City Departments	Configure SCCM Upgrades to Windows 10	Closed Complete	100.00
Fiscal Health	Commission Tracking System (CTS) Enhancements		8.44	Work in Progress	Information Technology	City Clerk	Final UAT	Pending	0.00
Fiscal Health	Commission Tracking System (CTS) Enhancements		8.44	Work in Progress	Information Technology	City Clerk	Defect fixes	Pending	0.00
Fiscal Health	Commission Tracking System (CTS) Enhancements		8.44	Work in Progress	Information Technology	City Clerk	Sprint #4	Pending	0.00
Fiscal Health	Commission Tracking System (CTS) Enhancements		8.44	Work in Progress	Information Technology	City Clerk	Sprint #3	Pending	0.00
Fiscal Health	Commission Tracking System (CTS) Enhancements		8.44	Work in Progress	Information Technology	City Clerk	Sprint #5	Pending	0.00
Fiscal Health	Commission Tracking System (CTS) Enhancements		8.44	Work in Progress	Information Technology	City Clerk	Go-live	Pending	0.00
Fiscal Health	Commission Tracking System (CTS) Enhancements		8.44	Work in Progress	Information Technology	City Clerk	Sprint #1	Work in Progress	40.00
Fiscal Health	Commission Tracking System (CTS) Enhancements		8.44	Work in Progress	Information Technology	City Clerk	Sprint #2	Work in Progress	10.00
Resilient	Data Classification and Asset Management	Data Security - Q2 2020 = Data Classification & Sharing/Safe Handling Standard - Q1 2021 = Data Discovery and Classification - Q3 2021 = Data Loss Prevention (DLP) Asset Management (Data, Software, Hardware) - Q2 2020 = Patch and Configuration Management System - Q3 2020 = Application Portfolio Management (APM), & Software/Hardware Asset Discovery - Q4 2021 = 3rd Party Patching	0.00	Work in Progress	Information Technology		Titus-Deploy Data Classification clients - IT pilot (6/14)	Work in Progress	0.00

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Resilient	Data Classification and Asset Management	Data Security - Q2 2020 = Data Classification & Sharing/Safe Handling Standard - Q1 2021 = Data Discovery and Classification - Q3 2021 = Data Loss Prevention (DLP) Asset Management (Data, Software, Hardware) - Q2 2020 = Patch and Configuration Management System - Q3 2020 = Application Portfolio Management (APM), & Software/Hardware Asset Discovery - Q4 2021 = 3rd Party Patching	0.00	Work in Progress	Information Technology		Data Classification implementation - Create server for data classification administration software - Configure policies	Work in Progress	0.00
Fiscal Health	FUND$ Replacement - Fleet Management System	Replacing the 28-year-old FUND$ Fleet module for vehicle fleet asset and parts management system	63.98	Work in Progress	Information Technology	Public Works	5. Training	Pending	0.00
Fiscal Health	FUND$ Replacement - Fleet Management System	Replacing the 28-year-old FUND$ Fleet module for vehicle fleet asset and parts management system	63.98	Work in Progress	Information Technology	Public Works	4. Implementation	Pending	0.00
Fiscal Health	FUND$ Replacement - Fleet Management System	Replacing the 28-year-old FUND$ Fleet module for vehicle fleet asset and parts management system	63.98	Work in Progress	Information Technology	Public Works	6. UAT	Pending	0.00
Fiscal Health	FUND$ Replacement - Fleet Management System	Replacing the 28-year-old FUND$ Fleet module for vehicle fleet asset and parts management system	63.98	Work in Progress	Information Technology	Public Works	7. Go Live	Pending	0.00
Fiscal Health	FUND$ Replacement - Fleet Management System	Replacing the 28-year-old FUND$ Fleet module for vehicle fleet asset and parts management system	63.98	Work in Progress	Information Technology	Public Works	5. Testing	Pending	0.00
Fiscal Health	FUND$ Replacement - Fleet Management System	Replacing the 28-year-old FUND$ Fleet module for vehicle fleet asset and parts management system	63.98	Work in Progress	Information Technology	Public Works	7. Go-Live	Pending	0.00
Fiscal Health	FUND$ Replacement - Fleet Management System	Replacing the 28-year-old FUND$ Fleet module for vehicle fleet asset and parts management system	63.98	Work in Progress	Information Technology	Public Works	6. Training	Pending	0.00
Fiscal Health	FUND$ Replacement - Fleet Management System	Replacing the 28-year-old FUND$ Fleet module for vehicle fleet asset and parts management system	63.98	Work in Progress	Information Technology	Public Works	4. Implementation	Work in Progress	0.00
Fiscal Health	FUND$ Replacement - Fleet Management System	Replacing the 28-year-old FUND$ Fleet module for vehicle fleet asset and parts management system	63.98	Work in Progress	Information Technology	Public Works	Draft Council Item	Closed Complete	100.00
Fiscal Health	FUND$ Replacement - Fleet Management System	Replacing the 28-year-old FUND$ Fleet module for vehicle fleet asset and parts management system	63.98	Work in Progress	Information Technology	Public Works	Council Approval	Closed Complete	100.00
Fiscal Health	FUND$ Replacement - Fleet Management System	Replacing the 28-year-old FUND$ Fleet module for vehicle fleet asset and parts management system	63.98	Work in Progress	Information Technology	Public Works	3. Discovery	Closed Complete	100.00
Fiscal Health	FUND$ Replacement - Fleet Management System	Replacing the 28-year-old FUND$ Fleet module for vehicle fleet asset and parts management system	63.98	Work in Progress	Information Technology	Public Works	Pre-Selection Discovery	Closed Complete	100.00

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Fiscal Health	FUND$ Replacement - Fleet Management System	Replacing the 28-year-old FUND$ Fleet module for vehicle fleet asset and parts management system	63.98	Work in Progress	Information Technology	Public Works	Review Contract	Closed Complete	100.00
Fiscal Health	FUND$ Replacement - Fleet Management System	Replacing the 28-year-old FUND$ Fleet module for vehicle fleet asset and parts management system	63.98	Work in Progress	Information Technology	Public Works	Blueback / Contract signed	Closed Complete	100.00
Fiscal Health	FUND$ Replacement - Fleet Management System	Replacing the 28-year-old FUND$ Fleet module for vehicle fleet asset and parts management system	63.98	Work in Progress	Information Technology	Public Works	Draft Contract	Closed Complete	100.00
Fiscal Health	FUND$ Replacement - Fleet Management System	Replacing the 28-year-old FUND$ Fleet module for vehicle fleet asset and parts management system	63.98	Work in Progress	Information Technology	Public Works	1. Initiation	Closed Complete	100.00
Fiscal Health	FUND$ Replacement - Fleet Management System	Replacing the 28-year-old FUND$ Fleet module for vehicle fleet asset and parts management system	63.98	Work in Progress	Information Technology	Public Works	Management Review Council Item	Closed Complete	100.00
Fiscal Health	FUND$ Replacement - Fleet Management System	Replacing the 28-year-old FUND$ Fleet module for vehicle fleet asset and parts management system	63.98	Work in Progress	Information Technology	Public Works	Council Item Into Onbase	Closed Complete	100.00
Fiscal Health	FUND$ Replacement - Fleet Management System	Replacing the 28-year-old FUND$ Fleet module for vehicle fleet asset and parts management system	63.98	Work in Progress	Information Technology	Public Works	RFP solicitation	Closed Complete	100.00
Fiscal Health	FUND$ Replacement - Fleet Management System	Replacing the 28-year-old FUND$ Fleet module for vehicle fleet asset and parts management system	63.98	Work in Progress	Information Technology	Public Works	2. Planning	Closed Complete	100.00
Fiscal Health	FUND$ Replacement - Fleet Management System	Replacing the 28-year-old FUND$ Fleet module for vehicle fleet asset and parts management system	63.98	Work in Progress	Information Technology	Public Works	Selection	Closed Complete	100.00
Fiscal Health	FUND$ Replacement - Fleet Management System	Replacing the 28-year-old FUND$ Fleet module for vehicle fleet asset and parts management system	63.98	Work in Progress	Information Technology	Public Works	Discovery	Closed Complete	100.00
Fiscal Health	FUND$ Replacement - Fleet Management System	Replacing the 28-year-old FUND$ Fleet module for vehicle fleet asset and parts management system	63.98	Work in Progress	Information Technology	Public Works	Initiation (RFP, Funding, & Contract)	Closed Complete	100.00
Fiscal Health	FUND$ Replacement - Fleet Management System	Replacing the 28-year-old FUND$ Fleet module for vehicle fleet asset and parts management system	63.98	Work in Progress	Information Technology	Public Works	Planning	Closed Complete	100.00
Fiscal Health	FUND$ Replacement - Work Order Application	Replace the Work Order module of FUND$ with a Commercial Off the Shelf (COTS) software that will enable management of customer requests and work orders, preventive maintenance, resources and inventory, best practices and regulatory compliance.	93.14	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Milestone 8 - Disaster Recovery Plan	Pending	0.00
Fiscal Health	FUND$ Replacement - Work Order Application	Replace the Work Order module of FUND$ with a Commercial Off the Shelf (COTS) software that will enable management of customer requests and work orders, preventive maintenance, resources and inventory, best practices and regulatory compliance.	93.14	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Milestone 9 - System Operations Acceptance	Pending	0.00

Fiscal Health	FUND$ Replacement - Work Order Application	Replace the Work Order module of FUND$ with a Commercial Off the Shelf (COTS) software that will enable management of customer requests and work orders, preventive maintenance, resources and inventory, best practices and regulatory compliance.	93.14	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Milestone 11 - Project Closure	Pending	0.00
Fiscal Health	FUND$ Replacement - Work Order Application	Replace the Work Order module of FUND$ with a Commercial Off the Shelf (COTS) software that will enable management of customer requests and work orders, preventive maintenance, resources and inventory, best practices and regulatory compliance.	93.14	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	MIlestone 10 - Deployment Go-Live	Pending	0.00
Fiscal Health	FUND$ Replacement - Work Order Application	Replace the Work Order module of FUND$ with a Commercial Off the Shelf (COTS) software that will enable management of customer requests and work orders, preventive maintenance, resources and inventory, best practices and regulatory compliance.	93.14	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Milestone 2 - Design	Work in Progress	98.00
Fiscal Health	FUND$ Replacement - Work Order Application	Replace the Work Order module of FUND$ with a Commercial Off the Shelf (COTS) software that will enable management of customer requests and work orders, preventive maintenance, resources and inventory, best practices and regulatory compliance.	93.14	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Milestone 6 - Training	Work in Progress	90.00
Fiscal Health	FUND$ Replacement - Work Order Application	Replace the Work Order module of FUND$ with a Commercial Off the Shelf (COTS) software that will enable management of customer requests and work orders, preventive maintenance, resources and inventory, best practices and regulatory compliance.	93.14	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Milestone 4 - Testing	Work in Progress	90.00
Fiscal Health	FUND$ Replacement - Work Order Application	Replace the Work Order module of FUND$ with a Commercial Off the Shelf (COTS) software that will enable management of customer requests and work orders, preventive maintenance, resources and inventory, best practices and regulatory compliance.	93.14	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Milestone 3 - Developement	Work in Progress	90.00
Fiscal Health	FUND$ Replacement - Work Order Application	Replace the Work Order module of FUND$ with a Commercial Off the Shelf (COTS) software that will enable management of customer requests and work orders, preventive maintenance, resources and inventory, best practices and regulatory compliance.	93.14	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Training	Work in Progress	90.00
Fiscal Health	FUND$ Replacement - Work Order Application	Replace the Work Order module of FUND$ with a Commercial Off the Shelf (COTS) software that will enable management of customer requests and work orders, preventive maintenance, resources and inventory, best practices and regulatory compliance.	93.14	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Milestone 5 - Documentation	Work in Progress	25.00

Fiscal Health	FUND$ Replacement - Work Order Application	Replace the Work Order module of FUND$ with a Commercial Off the Shelf (COTS) software that will enable management of customer requests and work orders, preventive maintenance, resources and inventory, best practices and regulatory compliance.	93.14 Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Milestone 7 - QA Review Process	Work in Progress	65.00
Fiscal Health	FUND$ Replacement - Work Order Application	Replace the Work Order module of FUND$ with a Commercial Off the Shelf (COTS) software that will enable management of customer requests and work orders, preventive maintenance, resources and inventory, best practices and regulatory compliance.	93.14 Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Implementation	Work in Progress	85.00
Fiscal Health	FUND$ Replacement - Work Order Application	Replace the Work Order module of FUND$ with a Commercial Off the Shelf (COTS) software that will enable management of customer requests and work orders, preventive maintenance, resources and inventory, best practices and regulatory compliance.	93.14 Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Milestone 1 - Project Management Plan, Tools and Templates	Closed Complete	100.00
Fiscal Health	FUND$ Replacement - Work Order Application	Replace the Work Order module of FUND$ with a Commercial Off the Shelf (COTS) software that will enable management of customer requests and work orders, preventive maintenance, resources and inventory, best practices and regulatory compliance.	93.14 Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Council Item Into Onbase	Closed Complete	100.00
Fiscal Health	FUND$ Replacement - Work Order Application	Replace the Work Order module of FUND$ with a Commercial Off the Shelf (COTS) software that will enable management of customer requests and work orders, preventive maintenance, resources and inventory, best practices and regulatory compliance.	93.14 Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Planning	Closed Complete	100.00
Fiscal Health	FUND$ Replacement - Work Order Application	Replace the Work Order module of FUND$ with a Commercial Off the Shelf (COTS) software that will enable management of customer requests and work orders, preventive maintenance, resources and inventory, best practices and regulatory compliance.	93.14 Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Pre-Selection Discovery	Closed Complete	100.00
Fiscal Health	FUND$ Replacement - Work Order Application	Replace the Work Order module of FUND$ with a Commercial Off the Shelf (COTS) software that will enable management of customer requests and work orders, preventive maintenance, resources and inventory, best practices and regulatory compliance.	93.14 Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Draft Council Item	Closed Complete	100.00
Fiscal Health	FUND$ Replacement - Work Order Application	Replace the Work Order module of FUND$ with a Commercial Off the Shelf (COTS) software that will enable management of customer requests and work orders, preventive maintenance, resources and inventory, best practices and regulatory compliance.	93.14 Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Management Review Council Item	Closed Complete	100.00

Fiscal Health	FUND$ Replacement - Work Order Application	Replace the Work Order module of FUND$ with a Commercial Off the Shelf (COTS) software that will enable management of customer requests and work orders, preventive maintenance, resources and inventory, best practices and regulatory compliance.	93.14	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Review Contract	Closed Complete	100.00
Fiscal Health	FUND$ Replacement - Work Order Application	Replace the Work Order module of FUND$ with a Commercial Off the Shelf (COTS) software that will enable management of customer requests and work orders, preventive maintenance, resources and inventory, best practices and regulatory compliance.	93.14	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Council Approval	Closed Complete	100.00
Fiscal Health	FUND$ Replacement - Work Order Application	Replace the Work Order module of FUND$ with a Commercial Off the Shelf (COTS) software that will enable management of customer requests and work orders, preventive maintenance, resources and inventory, best practices and regulatory compliance.	93.14	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Discovery	Closed Complete	100.00
Fiscal Health	FUND$ Replacement - Work Order Application	Replace the Work Order module of FUND$ with a Commercial Off the Shelf (COTS) software that will enable management of customer requests and work orders, preventive maintenance, resources and inventory, best practices and regulatory compliance.	93.14	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Draft Contract	Closed Complete	100.00
Fiscal Health	FUND$ Replacement - Work Order Application	Replace the Work Order module of FUND$ with a Commercial Off the Shelf (COTS) software that will enable management of customer requests and work orders, preventive maintenance, resources and inventory, best practices and regulatory compliance.	93.14	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Blueback / Contract signed	Closed Complete	100.00
Fiscal Health	FUND$ Replacement - Work Order Application	Replace the Work Order module of FUND$ with a Commercial Off the Shelf (COTS) software that will enable management of customer requests and work orders, preventive maintenance, resources and inventory, best practices and regulatory compliance.	93.14	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	RFP	Closed Complete	100.00
Fiscal Health	FUND$ Replacement - Work Order Application	Replace the Work Order module of FUND$ with a Commercial Off the Shelf (COTS) software that will enable management of customer requests and work orders, preventive maintenance, resources and inventory, best practices and regulatory compliance.	93.14	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	UAT	Closed Complete	100.00
Fiscal Health	FUND$ Replacement - Work Order Application	Replace the Work Order module of FUND$ with a Commercial Off the Shelf (COTS) software that will enable management of customer requests and work orders, preventive maintenance, resources and inventory, best practices and regulatory compliance.	93.14	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Selection	Closed Complete	100.00

Fiscal Health	FUND$ Replacement - Work Order Application	Replace the Work Order module of FUND$ with a Commercial Off the Shelf (COTS) software that will enable management of customer requests and work orders, preventive maintenance, resources and inventory, best practices and regulatory compliance.	93.14	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Initiation	Closed Complete	100.00
Fiscal Health	FUND$ Replacement - Zero Waste Solution	Replace the Refuse Billing module of FUND$ with a Commercial Off the Shelf (COTS) software that will enable billing, routing, and operations software for the public works operations.	45.00	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	6. UAT	Pending	0.00
Fiscal Health	FUND$ Replacement - Zero Waste Solution	Replace the Refuse Billing module of FUND$ with a Commercial Off the Shelf (COTS) software that will enable billing, routing, and operations software for the public works operations.	45.00	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	7. Go Live	Pending	0.00
Fiscal Health	FUND$ Replacement - Zero Waste Solution	Replace the Refuse Billing module of FUND$ with a Commercial Off the Shelf (COTS) software that will enable billing, routing, and operations software for the public works operations.	45.00	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	5. Training	Pending	0.00
Fiscal Health	FUND$ Replacement - Zero Waste Solution	Replace the Refuse Billing module of FUND$ with a Commercial Off the Shelf (COTS) software that will enable billing, routing, and operations software for the public works operations.	45.00	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	4. Implementation	Work in Progress	10.00
Fiscal Health	FUND$ Replacement - Zero Waste Solution	Replace the Refuse Billing module of FUND$ with a Commercial Off the Shelf (COTS) software that will enable billing, routing, and operations software for the public works operations.	45.00	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Draft Council Item	Closed Complete	100.00
Fiscal Health	FUND$ Replacement - Zero Waste Solution	Replace the Refuse Billing module of FUND$ with a Commercial Off the Shelf (COTS) software that will enable billing, routing, and operations software for the public works operations.	45.00	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Review Contract	Closed Complete	100.00
Fiscal Health	FUND$ Replacement - Zero Waste Solution	Replace the Refuse Billing module of FUND$ with a Commercial Off the Shelf (COTS) software that will enable billing, routing, and operations software for the public works operations.	45.00	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	2. Planning	Closed Complete	100.00
Fiscal Health	FUND$ Replacement - Zero Waste Solution	Replace the Refuse Billing module of FUND$ with a Commercial Off the Shelf (COTS) software that will enable billing, routing, and operations software for the public works operations.	45.00	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Management Review Council Item	Closed Complete	100.00

Work in Progress Projects
Project Task Detail

Fiscal Health	FUND$ Replacement - Zero Waste Solution	Replace the Refuse Billing module of FUND$ with a Commercial Off the Shelf (COTS) software that will enable billing, routing, and operations software for the public works operations.	45.00	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	3. Discovery	Closed Complete	100.00
Fiscal Health	FUND$ Replacement - Zero Waste Solution	Replace the Refuse Billing module of FUND$ with a Commercial Off the Shelf (COTS) software that will enable billing, routing, and operations software for the public works operations.	45.00	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Council Item Into Onbase	Closed Complete	100.00
Fiscal Health	FUND$ Replacement - Zero Waste Solution	Replace the Refuse Billing module of FUND$ with a Commercial Off the Shelf (COTS) software that will enable billing, routing, and operations software for the public works operations.	45.00	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Blueback / Contract signed	Closed Complete	100.00
Fiscal Health	FUND$ Replacement - Zero Waste Solution	Replace the Refuse Billing module of FUND$ with a Commercial Off the Shelf (COTS) software that will enable billing, routing, and operations software for the public works operations.	45.00	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	RFP Solicitation	Closed Complete	100.00
Fiscal Health	FUND$ Replacement - Zero Waste Solution	Replace the Refuse Billing module of FUND$ with a Commercial Off the Shelf (COTS) software that will enable billing, routing, and operations software for the public works operations.	45.00	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Draft Contract	Closed Complete	100.00
Fiscal Health	FUND$ Replacement - Zero Waste Solution	Replace the Refuse Billing module of FUND$ with a Commercial Off the Shelf (COTS) software that will enable billing, routing, and operations software for the public works operations.	45.00	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	1. Initiation	Closed Complete	100.00
Fiscal Health	FUND$ Replacement - Zero Waste Solution	Replace the Refuse Billing module of FUND$ with a Commercial Off the Shelf (COTS) software that will enable billing, routing, and operations software for the public works operations.	45.00	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Selection	Closed Complete	100.00
Fiscal Health	FUND$ Replacement - Zero Waste Solution	Replace the Refuse Billing module of FUND$ with a Commercial Off the Shelf (COTS) software that will enable billing, routing, and operations software for the public works operations.	45.00	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Council Approval	Closed Complete	100.00

			84.33	Work in Progress	Information Technology	City Attorney, City Auditor, City Clerk, CITY MANAGER'S OFFICE, Finance, FIRE & EMERGENCY SERVICES, HEALTH, HSG & COMMUNITY SVC, Housing Authority, Human Resources, Library, MAYOR AND COUNCIL, Parks, Recreation & Waterfront, PLANNING & DEVELOPMENT, Police, Public Works, RENT STABILIZATION BOARD			
Fiscal Health	FUND$ Replacement: Core Financial and HR/Payroll	"To replace City's Enterprise Resource Management Application to improve access to services and information for community members and create more efficient financial and information management processes for City staff, replace the City's core data management system. To improve access to services and information for community members and create more efficient financial, human resources, and information management processes for staff, replace the City's core 28-year old financial and data management system"	84.33	Work in Progress	Information Technology	City Attorney, City Auditor, City Clerk, CITY MANAGER'S OFFICE, Finance, FIRE & EMERGENCY SERVICES, HEALTH, HSG & COMMUNITY SVC, Housing Authority, Human Resources, Library, MAYOR AND COUNCIL, Parks, Recreation & Waterfront, PLANNING & DEVELOPMENT, Police, Public Works, RENT STABILIZATION BOARD	HR/Payroll Testing	Pending	0.00
Fiscal Health	FUND$ Replacement: Core Financial and HR/Payroll	"To replace City's Enterprise Resource Management Application to improve access to services and information for community members and create more efficient financial and information management processes for City staff, replace the City's core data management system. To improve access to services and information for community members and create more efficient financial, human resources, and information management processes for staff, replace the City's core 28-year old financial and data management system"	84.33	Work in Progress	Information Technology	City Attorney, City Auditor, City Clerk, CITY MANAGER'S OFFICE, Finance, FIRE & EMERGENCY SERVICES, HEALTH, HSG & COMMUNITY SVC, Housing Authority, Human Resources, Library, MAYOR AND COUNCIL, Parks, Recreation & Waterfront, PLANNING & DEVELOPMENT, Police, Public Works, RENT STABILIZATION BOARD	HR/Payroll Project - Development	Work in Progress	0.00

| Fiscal Health | FUND$ Replacement: Core Financial and HR/Payroll | "To replace City's Enterprise Resource Management Application to improve access to services and information for community members and create more efficient financial and information management processes for City staff, replace the City's core data management system.

To improve access to services and information for community members and create more efficient financial, human resources, and information management processes for staff, replace the City's core 28-year old financial and data management system" | 84.33 | Work in Progress | Information Technology | City Attorney, City Auditor, City Clerk, CITY MANAGER'S OFFICE, Finance, FIRE & EMERGENCY SERVICES, HEALTH, HSG & COMMUNITY SVC, Housing Authority, Human Resources, Library, MAYOR AND COUNCIL, Parks, Recreation & Waterfront, PLANNING & DEVELOPMENT, Police, Public Works, RENT STABILIZATION BOARD | Erma Financials | Closed Complete | 100.00 |
| Fiscal Health | FUND$ Replacement: Core Financial and HR/Payroll | "To replace City's Enterprise Resource Management Application to improve access to services and information for community members and create more efficient financial and information management processes for City staff, replace the City's core data management system.

To improve access to services and information for community members and create more efficient financial, human resources, and information management processes for staff, replace the City's core 28-year old financial and data management system" | 84.33 | Work in Progress | Information Technology | City Attorney, City Auditor, City Clerk, CITY MANAGER'S OFFICE, Finance, FIRE & EMERGENCY SERVICES, HEALTH, HSG & COMMUNITY SVC, Housing Authority, Human Resources, Library, MAYOR AND COUNCIL, Parks, Recreation & Waterfront, PLANNING & DEVELOPMENT, Police, Public Works, RENT STABILIZATION BOARD | HR/Payroll Project Planning | Closed Complete | 100.00 |

Fiscal Health	HR Onboarding	Purchase a software system for HR to streamline the new hire onboarding process. The onboard software will provide new hire access to forms, documents, videos, and checklist.	29.25	Work in Progress	Information Technology	Human Resources	Phase 2 (TBD)	Pending	0.00
Fiscal Health	HR Onboarding	Purchase a software system for HR to streamline the new hire onboarding process. The onboard software will provide new hire access to forms, documents, videos, and checklist.	29.25	Work in Progress	Information Technology	Human Resources	Phase 1 Staff Training	Pending	0.00
Fiscal Health	HR Onboarding	Purchase a software system for HR to streamline the new hire onboarding process. The onboard software will provide new hire access to forms, documents, videos, and checklist.	29.25	Work in Progress	Information Technology	Human Resources	Phase 1 Launch	Open	0.00
Fiscal Health	HR Onboarding	Purchase a software system for HR to streamline the new hire onboarding process. The onboard software will provide new hire access to forms, documents, videos, and checklist.	29.25	Work in Progress	Information Technology	Human Resources	Phase 1	Work in Progress	60.18
Fiscal Health	HR Onboarding	Purchase a software system for HR to streamline the new hire onboarding process. The onboard software will provide new hire access to forms, documents, videos, and checklist.	29.25	Work in Progress	Information Technology	Human Resources	Project Kick-off	Closed Complete	100.00
Fiscal Health	HR Onboarding	Purchase a software system for HR to streamline the new hire onboarding process. The onboard software will provide new hire access to forms, documents, videos, and checklist.	29.25	Work in Progress	Information Technology	Human Resources	Planning	Closed Complete	100.00
Fiscal Health	HR Onboarding	Purchase a software system for HR to streamline the new hire onboarding process. The onboard software will provide new hire access to forms, documents, videos, and checklist.	29.25	Work in Progress	Information Technology	Human Resources	Council Item & Contract	Closed Complete	100.00
Fiscal Health	Human Resources Case Management	Software to manage and track Human Resources Employee Relations and Equal Employment Opportunity cases.	58.50	Work in Progress	Information Technology	Human Resources	Phase 2	Work in Progress	5.00
Fiscal Health	Human Resources Case Management	Software to manage and track Human Resources Employee Relations and Equal Employment Opportunity cases.	58.50	Work in Progress	Information Technology	Human Resources	Vendor Demo	Closed Complete	100.00
Fiscal Health	Human Resources Case Management	Software to manage and track Human Resources Employee Relations and Equal Employment Opportunity cases.	58.50	Work in Progress	Information Technology	Human Resources	Cloud Access Security Broker (CASB) proof of concept	Closed Complete	100.00
Fiscal Health	Human Resources Case Management	Software to manage and track Human Resources Employee Relations and Equal Employment Opportunity cases.	58.50	Work in Progress	Information Technology	Human Resources	Phase 1 Training	Closed Complete	100.00
Fiscal Health	Human Resources Case Management	Software to manage and track Human Resources Employee Relations and Equal Employment Opportunity cases.	58.50	Work in Progress	Information Technology	Human Resources	Project Kick Off	Closed Complete	100.00
Fiscal Health	Human Resources Case Management	Software to manage and track Human Resources Employee Relations and Equal Employment Opportunity cases.	58.50	Work in Progress	Information Technology	Human Resources	Vendor Selection	Closed Complete	100.00
Fiscal Health	Human Resources Case Management	Software to manage and track Human Resources Employee Relations and Equal Employment Opportunity cases.	58.50	Work in Progress	Information Technology	Human Resources	Staff Report & Contract	Closed Complete	100.00

Fiscal Health	Human Resources Case Management	Software to manage and track Human Resources Employee Relations and Equal Employment Opportunity cases.	58.50	Work in Progress	Information Technology	Human Resources	Phase 1 Launch	Closed Complete	100.00
Fiscal Health	Human Resources Case Management	Software to manage and track Human Resources Employee Relations and Equal Employment Opportunity cases.	58.50	Work in Progress	Information Technology	Human Resources	Phase 1	Closed Complete	100.00
Fiscal Health	Human Resources Case Management	Software to manage and track Human Resources Employee Relations and Equal Employment Opportunity cases.	58.50	Work in Progress	Information Technology	Human Resources	IT Business Analysis and documentation	Closed Complete	100.00
Fiscal Health	IT Service Management/Enterprise PM Tool	Replace Help Desk software, implement project portfolio management software	84.02	Work in Progress	Information Technology	City Clerk	Phase II	Work in Progress	75.56
Fiscal Health	IT Service Management/Enterprise PM Tool	Replace Help Desk software, implement project portfolio management software	84.02	Work in Progress	Information Technology	City Clerk	Phase I	Work in Progress	97.33
Infrastructure	Laptop Upgrades		20.00	Work in Progress	Information Technology		Update to Win10, BitLocker, Trend, Udpate any software needing updates	Pending	0.00
Infrastructure	Laptop Upgrades		20.00	Work in Progress	Information Technology		Create Schedule for Updates	Pending	0.00
Infrastructure	Laptop Upgrades		20.00	Work in Progress	Information Technology		Add all laptops found in SNow to c_Laptops	Pending	0.00
Infrastructure	Laptop Upgrades		20.00	Work in Progress	Information Technology		rename C_WiFi-Laptop-COB to C_Laptops	Pending	0.00
Infrastructure	Laptop Upgrades		20.00	Work in Progress	Information Technology		Inventory for all Laptops/ models and assignments	Closed Complete	100.00
Fiscal Health	Learning Management System (ERP)	To deploy a learning management system for the administration, documentation, tracking, reporting and delivery of training programs	10.00	Work in Progress	Information Technology	All City Departments	Launch	Pending	0.00
Fiscal Health	Learning Management System (ERP)	To deploy a learning management system for the administration, documentation, tracking, reporting and delivery of training programs	10.00	Work in Progress	Information Technology	All City Departments	Kick-off Meeting	Pending	0.00
Fiscal Health	Learning Management System (ERP)	To deploy a learning management system for the administration, documentation, tracking, reporting and delivery of training programs	10.00	Work in Progress	Information Technology	All City Departments	Production Preparation and Setup	Pending	0.00
Fiscal Health	Learning Management System (ERP)	To deploy a learning management system for the administration, documentation, tracking, reporting and delivery of training programs	10.00	Work in Progress	Information Technology	All City Departments	Environment Preparation	Pending	0.00
Fiscal Health	Learning Management System (ERP)	To deploy a learning management system for the administration, documentation, tracking, reporting and delivery of training programs	10.00	Work in Progress	Information Technology	All City Departments	Training and Configuration	Pending	0.00
Fiscal Health	Learning Management System (ERP)	To deploy a learning management system for the administration, documentation, tracking, reporting and delivery of training programs	10.00	Work in Progress	Information Technology	All City Departments	RFP	Closed Complete	100.00
Fiscal Health	Learning Management System (ERP)	To deploy a learning management system for the administration, documentation, tracking, reporting and delivery of training programs	10.00	Work in Progress	Information Technology	All City Departments	Contract negotiation	Closed Complete	100.00

Work in Progress Projects
Project Task Detail

Fiscal Health	Migrate Veripic Data to Axon Capture (evidence.com)	Migrate evidence data from Veripic (legacy system) to evidence.com (current system from Axon). This is a two step process: 1) export evidence and metadata from VeriPic, and 2) import evidence and metadata to evidence.com. This will allow officers to have one source of evidence and will remove a legacy system. Veripic is currently read only and has no new evidence as of 9-1-18.	75.76	Work in Progress	Information Technology	Police	Verify valid migration.	Pending	0.00
Fiscal Health	Migrate Veripic Data to Axon Capture (evidence.com)	Migrate evidence data from Veripic (legacy system) to evidence.com (current system from Axon). This is a two step process: 1) export evidence and metadata from VeriPic, and 2) import evidence and metadata to evidence.com. This will allow officers to have one source of evidence and will remove a legacy system. Veripic is currently read only and has no new evidence as of 9-1-18.	75.76	Work in Progress	Information Technology	Police	Implementation	Pending	0.00
Fiscal Health	Migrate Veripic Data to Axon Capture (evidence.com)	Migrate evidence data from Veripic (legacy system) to evidence.com (current system from Axon). This is a two step process: 1) export evidence and metadata from VeriPic, and 2) import evidence and metadata to evidence.com. This will allow officers to have one source of evidence and will remove a legacy system. Veripic is currently read only and has no new evidence as of 9-1-18.	75.76	Work in Progress	Information Technology	Police	Finalize implementation plan for both the VeriPic export and the Evidence.com import.	Work in Progress	50.00
Fiscal Health	Migrate Veripic Data to Axon Capture (evidence.com)	Migrate evidence data from Veripic (legacy system) to evidence.com (current system from Axon). This is a two step process: 1) export evidence and metadata from VeriPic, and 2) import evidence and metadata to evidence.com. This will allow officers to have one source of evidence and will remove a legacy system. Veripic is currently read only and has no new evidence as of 9-1-18.	75.76	Work in Progress	Information Technology	Police	Have police staff review evidence metadata.	Closed Complete	100.00
Fiscal Health	Migrate Veripic Data to Axon Capture (evidence.com)	Migrate evidence data from Veripic (legacy system) to evidence.com (current system from Axon). This is a two step process: 1) export evidence and metadata from VeriPic, and 2) import evidence and metadata to evidence.com. This will allow officers to have one source of evidence and will remove a legacy system. Veripic is currently read only and has no new evidence as of 9-1-18.	75.76	Work in Progress	Information Technology	Police	Analyze and interpret VeriPic metadata.	Closed Complete	100.00

Fiscal Health	Migrate Veripic Data to Axon Capture (evidence.com)	Migrate evidence data from Veripic (legacy system) to evidence.com (current system from Axon). This is a two step process: 1) export evidence and metadata from VeriPic, and 2) import evidence and metadata to evidence.com. This will allow officers to have one source of evidence and will remove a legacy system. Veripic is currently read only and has no new evidence as of 9-1-18.	75.76	Work in Progress	Information Technology	Police	Contact Axon for quote on import of evidence and metadata.	Closed Complete	100.00
Fiscal Health	Migrate Veripic Data to Axon Capture (evidence.com)	Migrate evidence data from Veripic (legacy system) to evidence.com (current system from Axon). This is a two step process: 1) export evidence and metadata from VeriPic, and 2) import evidence and metadata to evidence.com. This will allow officers to have one source of evidence and will remove a legacy system. Veripic is currently read only and has no new evidence as of 9-1-18.	75.76	Work in Progress	Information Technology	Police	Research process of migration of evidence/metadata from VeriPic to evidence.com.	Closed Complete	100.00
Fiscal Health	Migrate Veripic Data to Axon Capture (evidence.com)	Migrate evidence data from Veripic (legacy system) to evidence.com (current system from Axon). This is a two step process: 1) export evidence and metadata from VeriPic, and 2) import evidence and metadata to evidence.com. This will allow officers to have one source of evidence and will remove a legacy system. Veripic is currently read only and has no new evidence as of 9-1-18.	75.76	Work in Progress	Information Technology	Police	Determine what can be deleted from VeriPic with Cardoza	Closed Complete	100.00
Fiscal Health	Migrate Veripic Data to Axon Capture (evidence.com)	Migrate evidence data from Veripic (legacy system) to evidence.com (current system from Axon). This is a two step process: 1) export evidence and metadata from VeriPic, and 2) import evidence and metadata to evidence.com. This will allow officers to have one source of evidence and will remove a legacy system. Veripic is currently read only and has no new evidence as of 9-1-18.	75.76	Work in Progress	Information Technology	Police	Contact VeriPic for quote on export of evidence and metadata.	Closed Complete	100.00
Service	MissionMark Audit Software	Using the Missionmark Audit Platform to aid the City Auditors in managing ongoing audits recommendations.	57.44	Work in Progress	Information Technology	City Auditor	Project Closure	Pending	0.00
Service	MissionMark Audit Software	Using the Missionmark Audit Platform to aid the City Auditors in managing ongoing audits recommendations.	57.44	Work in Progress	Information Technology	City Auditor	Phase 1 - Performance Audit application	Work in Progress	99.00
Service	MissionMark Audit Software	Using the Missionmark Audit Platform to aid the City Auditors in managing ongoing audits recommendations.	57.44	Work in Progress	Information Technology	City Auditor	Phase 2 - User Portal	Work in Progress	2.00
Service	MissionMark Audit Software	Using the Missionmark Audit Platform to aid the City Auditors in managing ongoing audits recommendations.	57.44	Work in Progress	Information Technology	City Auditor	Project kickoff	Closed Complete	100.00

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Service	MissionMark Audit Software	Using the Missionmark Audit Platform to aid the City Auditors in managing ongoing audits recommendations.	57.44	Work in Progress	Information Technology	City Auditor	Software evaluation and Contract completed	Closed Complete	100.00
Fiscal Health	Mobile Devices for Clinicians and Inspectors in the Department of Health, Housing & Community Services	Deploy mobile devices to enable improved connectivity and efficiency for clinicians and inspectors	100.00	Work in Progress	Information Technology	Health, Housing and Community Services	Test WiFi and VPN Connectivity	Work in Progress	80.00
Fiscal Health	Mobile Devices for Clinicians and Inspectors in the Department of Health, Housing & Community Services	Deploy mobile devices to enable improved connectivity and efficiency for clinicians and inspectors	100.00	Work in Progress	Information Technology	Health, Housing and Community Services	Configure Laptops for Access to Mental Health Applications in the Field	Closed Complete	100.00
Fiscal Health	MS Enterprise O365 Exchange Migration and OneDrive Implementation	Migrate Exchange (Email) to the cloud, and implement OneDrive for cloud-based file storage and file sharing.	87.78	Work in Progress	Information Technology		Project Execution	Work in Progress	75.56
Fiscal Health	MS Enterprise O365 Exchange Migration and OneDrive Implementation	Migrate Exchange (Email) to the cloud, and implement OneDrive for cloud-based file storage and file sharing.	87.78	Work in Progress	Information Technology		Project Initiation and Procurement	Closed Complete	100.00
Infrastructure	Network Device Replacement for FY18	Network Device Replacement for FY18	100.00	Work in Progress	Information Technology		Install FY 2018 Network Equipment	Work in Progress	75.00
Infrastructure	Network Device Replacement for FY18	Network Device Replacement for FY18	100.00	Work in Progress	Information Technology		Purchase equipment for FY 2018 Network Device Replacement	Closed Complete	100.00
Fiscal Health	NextGen Medication Inventory System (*Restart with latest version of MICS which requires that we are running NextGen V62021.1)	Identify business requirements and software that will integrate with the NextGen EPM-EHR System. Acquire and implement medication inventory software that tracks dispensed medications across locations and patient charts. Integrate with NextGen EHR provider and billing workflow.	10.00	Work in Progress	Information Technology	Health, Housing and Community Services	Documentation and Training	Pending	0.00
Fiscal Health	NextGen Medication Inventory System (*Restart with latest version of MICS which requires that we are running NextGen V62021.1)	Identify business requirements and software that will integrate with the NextGen EPM-EHR System. Acquire and implement medication inventory software that tracks dispensed medications across locations and patient charts. Integrate with NextGen EHR provider and billing workflow.	10.00	Work in Progress	Information Technology	Health, Housing and Community Services	Medication Inventory Install and Configuration (Production Environment)	Pending	0.00
Fiscal Health	NextGen Medication Inventory System (*Restart with latest version of MICS which requires that we are running NextGen V62021.1)	Identify business requirements and software that will integrate with the NextGen EPM-EHR System. Acquire and implement medication inventory software that tracks dispensed medications across locations and patient charts. Integrate with NextGen EHR provider and billing workflow.	10.00	Work in Progress	Information Technology	Health, Housing and Community Services	Go-Live (and Post Go-Live Support)	Pending	0.00
Fiscal Health	NextGen Medication Inventory System (*Restart with latest version of MICS which requires that we are running NextGen V62021.1)	Identify business requirements and software that will integrate with the NextGen EPM-EHR System. Acquire and implement medication inventory software that tracks dispensed medications across locations and patient charts. Integrate with NextGen EHR provider and billing workflow.	10.00	Work in Progress	Information Technology	Health, Housing and Community Services	NextGen EHR Testing	Pending	0.00

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Fiscal Health	NextGen Medication Inventory System (*Restart with latest version of MICS which requires that we are running NextGen V62021.1)	Identify business requirements and software that will integrate with the NextGen EPM-EHR System. Acquire and implement medication inventory software that tracks dispensed medications across locations and patient charts. Integrate with NextGen EHR provider and billing workflow.	10.00	Work in Progress	Information Technology	Health, Housing and Community Services	Medication Inventory Install and Configuration (Test Environment)	Pending	0.00
Fiscal Health	NextGen Medication Inventory System (*Restart with latest version of MICS which requires that we are running NextGen V62021.1)	Identify business requirements and software that will integrate with the NextGen EPM-EHR System. Acquire and implement medication inventory software that tracks dispensed medications across locations and patient charts. Integrate with NextGen EHR provider and billing workflow.	10.00	Work in Progress	Information Technology	Health, Housing and Community Services	Business Analysis	Closed Complete	100.00
Fiscal Health	NextGen Medication Inventory System (*Restart with latest version of MICS which requires that we are running NextGen V62021.1)	Identify business requirements and software that will integrate with the NextGen EPM-EHR System. Acquire and implement medication inventory software that tracks dispensed medications across locations and patient charts. Integrate with NextGen EHR provider and billing workflow.	10.00	Work in Progress	Information Technology	Health, Housing and Community Services	Product Procurement (Contract Amendment)	Closed Complete	100.00
Fiscal Health	NextGen Medication Inventory System (*Restart with latest version of MICS which requires that we are running NextGen V62021.1)	Identify business requirements and software that will integrate with the NextGen EPM-EHR System. Acquire and implement medication inventory software that tracks dispensed medications across locations and patient charts. Integrate with NextGen EHR provider and billing workflow.	10.00	Work in Progress	Information Technology	Health, Housing and Community Services	Solution Assessment	Closed Complete	100.00
Service	Open Data Project - Berkeley PD	Finding data from various sources. Stop Data, CFS, and Use of Force. Grabbing the data and presenting it in a useful format so it's available for the public.	75.00	Work in Progress	Information Technology		Phase II: Project Planning & Management	Pending	0.00
Service	Open Data Project - Berkeley PD	Finding data from various sources. Stop Data, CFS, and Use of Force. Grabbing the data and presenting it in a useful format so it's available for the public.	75.00	Work in Progress	Information Technology		Phase IV: Project Launch (Go-Live)	Pending	0.00
Service	Open Data Project - Berkeley PD	Finding data from various sources. Stop Data, CFS, and Use of Force. Grabbing the data and presenting it in a useful format so it's available for the public.	75.00	Work in Progress	Information Technology		Phase III: Development & Implementation	Pending	0.00
Service	Open Data Project - Berkeley PD	Finding data from various sources. Stop Data, CFS, and Use of Force. Grabbing the data and presenting it in a useful format so it's available for the public.	75.00	Work in Progress	Information Technology		Phase V: Project Evaluation & Closure	Pending	0.00
Service	Open Data Project - Berkeley PD	Finding data from various sources. Stop Data, CFS, and Use of Force. Grabbing the data and presenting it in a useful format so it's available for the public.	75.00	Work in Progress	Information Technology		Phase I: Initiation & Authorization	Work in Progress	0.00
Fiscal Health	Performance Evaluations (ERP)	To deploy a performance evaluation software	10.00	Work in Progress	Information Technology	All City Departments	Implement	Pending	0.00

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Fiscal Health	Performance Evaluations (ERP)	To deploy a performance evaluation software	10.00	Work in Progress	Information Technology	All City Departments	Launch	Pending	0.00
Fiscal Health	Performance Evaluations (ERP)	To deploy a performance evaluation software	10.00	Work in Progress	Information Technology	All City Departments	Training	Pending	0.00
Fiscal Health	Performance Evaluations (ERP)	To deploy a performance evaluation software	10.00	Work in Progress	Information Technology	All City Departments	Project Kick-off (TBD)	Pending	0.00
Fiscal Health	Performance Evaluations (ERP)	To deploy a performance evaluation software	10.00	Work in Progress	Information Technology	All City Departments	Production Preparation and Setup	Pending	0.00
Fiscal Health	Performance Evaluations (ERP)	To deploy a performance evaluation software	10.00	Work in Progress	Information Technology	All City Departments	Environment Preparation	Pending	0.00
Fiscal Health	Performance Evaluations (ERP)	To deploy a performance evaluation software	10.00	Work in Progress	Information Technology	All City Departments	Contract Negotiation	Closed Complete	100.00
Fiscal Health	Performance Evaluations (ERP)	To deploy a performance evaluation software	10.00	Work in Progress	Information Technology	All City Departments	Council item approval	Closed Complete	100.00
Fiscal Health	Performance Evaluations (ERP)	To deploy a performance evaluation software	10.00	Work in Progress	Information Technology	All City Departments	RFP	Closed Complete	100.00
Fiscal Health	Public Records Act (PRA) Request Management	Implement a solution to track and manage PRA requests and provide visibility and transparency for PRA compliance	64.42	Work in Progress	Information Technology	All City Departments	Implementation of project	Work in Progress	0.00
Fiscal Health	Public Records Act (PRA) Request Management	Implement a solution to track and manage PRA requests and provide visibility and transparency for PRA compliance	64.42	Work in Progress	Information Technology	All City Departments	RFP process (write and publish RFP) a. Answer question round with Vendors b. Complete and Score RFP c. Complete Demo's with Vendor d. Interview References	Closed Complete	100.00
Fiscal Health	Public Records Act (PRA) Request Management	Implement a solution to track and manage PRA requests and provide visibility and transparency for PRA compliance	64.42	Work in Progress	Information Technology	All City Departments	Select Vendor - begin contact negociations	Closed Complete	100.00
Fiscal Health	Public Records Act (PRA) Request Management	Implement a solution to track and manage PRA requests and provide visibility and transparency for PRA compliance	64.42	Work in Progress	Information Technology	All City Departments	Meet with Vendor and establish full project plan and establish time line	Closed Complete	100.00
Fiscal Health	ServiceNow: Asset Management Implementation	Implement SNOW Asset Management Module & create Software & Hardware inventory dashboard	80.00	Work in Progress	Information Technology		Create queires and reports	Pending	0.00
Fiscal Health	ServiceNow: Asset Management Implementation	Implement SNOW Asset Management Module & create Software & Hardware inventory dashboard	80.00	Work in Progress	Information Technology		clean up AD users and duplicat computers in SNow	Pending	0.00
Fiscal Health	ServiceNow: Asset Management Implementation	Implement SNOW Asset Management Module & create Software & Hardware inventory dashboard	80.00	Work in Progress	Information Technology		Evaluate needs	Work in Progress	0.00
Fiscal Health	SharePoint Intranet	Implement SharePoint based TeamSites and Project sites	45.54	Work in Progress	Information Technology	All City Departments	8. Search Configuration	Work in Progress	57.50
Fiscal Health	SharePoint Intranet	Implement SharePoint based TeamSites and Project sites	45.54	Work in Progress	Information Technology	All City Departments	5. Berkeley - Employee Directory Implementation	Work in Progress	44.59
Fiscal Health	SharePoint Intranet	Implement SharePoint based TeamSites and Project sites	45.54	Work in Progress	Information Technology	All City Departments	9. Migration & Quarantine Tool	Work in Progress	1.77
Fiscal Health	SharePoint Intranet	Implement SharePoint based TeamSites and Project sites	45.54	Work in Progress	Information Technology	All City Departments	11. GO Live	Work in Progress	3.40

Fiscal Health	SharePoint Intranet	Implement SharePoint based TeamSites and Project sites	45.54	Work in Progress	Information Technology	All City Departments	10. PM Sites and Templates	Work in Progress	30.00
Fiscal Health	SharePoint Intranet	Implement SharePoint based TeamSites and Project sites	45.54	Work in Progress	Information Technology	All City Departments	3. Berkeley - Design Services	Closed Complete	100.00
Fiscal Health	SharePoint Intranet	Implement SharePoint based TeamSites and Project sites	45.54	Work in Progress	Information Technology	All City Departments	0. Berkeley - Discovery Services	Closed Complete	100.00
Fiscal Health	SharePoint Intranet	Implement SharePoint based TeamSites and Project sites	45.54	Work in Progress	Information Technology	All City Departments	2. Berkeley - Information Architecture	Closed Complete	100.00
Fiscal Health	SharePoint Intranet	Implement SharePoint based TeamSites and Project sites	45.54	Work in Progress	Information Technology	All City Departments	1. Berkeley - Project Setup	Closed Complete	100.00
Fiscal Health	SharePoint Intranet	Implement SharePoint based TeamSites and Project sites	45.54	Work in Progress	Information Technology	All City Departments	4. Berkeley - Employee Directory Design	Closed Complete	100.00
Fiscal Health	SharePoint Intranet	Implement SharePoint based TeamSites and Project sites	45.54	Work in Progress	Information Technology	All City Departments	7. Build Site Structures	Closed Complete	100.00
Fiscal Health	SharePoint Intranet	Implement SharePoint based TeamSites and Project sites	45.54	Work in Progress	Information Technology	All City Departments	6. Berkeley - implement Designs	Closed Complete	100.00
Service	SimsUshare	SimsUshare CTC is a training system for emergency responders to develop and enhance knowledge, skills and abilities in safely and efficiently managing all types of incidents.	90.00	Work in Progress	Information Technology		Phase III: Development & Implementation	Pending	0.00
Service	SimsUshare	SimsUshare CTC is a training system for emergency responders to develop and enhance knowledge, skills and abilities in safely and efficiently managing all types of incidents.	90.00	Work in Progress	Information Technology		Phase II: Project Planning & Management	Pending	0.00
Service	SimsUshare	SimsUshare CTC is a training system for emergency responders to develop and enhance knowledge, skills and abilities in safely and efficiently managing all types of incidents.	90.00	Work in Progress	Information Technology		Phase V: Project Evaluation & Closure	Pending	0.00
Service	SimsUshare	SimsUshare CTC is a training system for emergency responders to develop and enhance knowledge, skills and abilities in safely and efficiently managing all types of incidents.	90.00	Work in Progress	Information Technology		Phase IV: Project Launch (Go-Live)	Pending	0.00
Service	SimsUshare	SimsUshare CTC is a training system for emergency responders to develop and enhance knowledge, skills and abilities in safely and efficiently managing all types of incidents.	90.00	Work in Progress	Information Technology		Phase I: Initiation & Authorization	Work in Progress	0.00
Infrastructure	Smart Rooms	Improve IT systems in the City's conference rooms, including conference call, videoconference, and star phone capabilities.	99.00	Work in Progress	Information Technology	Public Works	Create documentation to guide users through initial setup in Teams	Work in Progress	50.00
Infrastructure	Smart Rooms	Improve IT systems in the City's conference rooms, including conference call, videoconference, and star phone capabilities.	99.00	Work in Progress	Information Technology	Public Works	Initial Spark Board Pilot in Redwood and Cypress Conference Rooms	Closed Complete	100.00

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Infrastructure	Smart Rooms	Improve IT systems in the City's conference rooms, including conference call, videoconference, and star phone capabilities.	99.00	Work in Progress	Information Technology	Public Works	Pilot Testing Spark Boards in Pepperwood, Redbud, and other Conference Rooms	Closed Complete	100.00
Infrastructure	Smart Rooms	Improve IT systems in the City's conference rooms, including conference call, videoconference, and star phone capabilities.	99.00	Work in Progress	Information Technology	Public Works	Documentation of Spark Board Functionality (Screen Projection, Digital Whiteboard Usage, Videoconferencing Capabilities) 2 of 2	Closed Complete	100.00
Infrastructure	Smart Rooms	Improve IT systems in the City's conference rooms, including conference call, videoconference, and star phone capabilities.	99.00	Work in Progress	Information Technology	Public Works	End User Documentation and Training	Closed Complete	100.00
Infrastructure	Smart Rooms	Improve IT systems in the City's conference rooms, including conference call, videoconference, and star phone capabilities.	99.00	Work in Progress	Information Technology	Public Works	Create licenced user accounts	Closed Complete	100.00
Infrastructure	Smart Rooms	Improve IT systems in the City's conference rooms, including conference call, videoconference, and star phone capabilities.	99.00	Work in Progress	Information Technology	Public Works	Integration of Joan Devices and Exchange	Closed Complete	100.00
Fiscal Health	SQL Server 2008 Upgrade/Migration CityWide	SQL Server 2008 Upgrade/Migration CityWide	80.00	Work in Progress	Information Technology		BHA6APPV1(Elite)	Work in Progress	0.00
Fiscal Health	SQL Server 2008 Upgrade/Migration CityWide	SQL Server 2008 Upgrade/Migration CityWide	80.00	Work in Progress	Information Technology		COBACCRSV2/UAT(Accela TEST Reports)	Work in Progress	0.00
Fiscal Health	SQL Server 2008 Upgrade/Migration CityWide	SQL Server 2008 Upgrade/Migration CityWide	80.00	Work in Progress	Information Technology		COBACCRSV2/DEV (Accela DEV Reports)	Work in Progress	0.00
Fiscal Health	SQL Server 2008 Upgrade/Migration CityWide	SQL Server 2008 Upgrade/Migration CityWide	80.00	Work in Progress	Information Technology		COBACCBEDV1/TEST(Accela Test)	Work in Progress	0.00
Fiscal Health	SQL Server 2008 Upgrade/Migration CityWide	SQL Server 2008 Upgrade/Migration CityWide	80.00	Work in Progress	Information Technology		COBACCBEDV1/DEV(Accela DEV)	Work in Progress	0.00
Infrastructure	Upgrade Zoll EKG Monitors	Upgrade EKG Monitor connections to stay on the new Verizon network to relay patient data to the hospital	75.00	Work in Progress	Information Technology		Phase III: Development & Implementation	Pending	0.00
Infrastructure	Upgrade Zoll EKG Monitors	Upgrade EKG Monitor connections to stay on the new Verizon network to relay patient data to the hospital	75.00	Work in Progress	Information Technology		Phase IV: Project Launch (Go-Live)	Pending	0.00
Infrastructure	Upgrade Zoll EKG Monitors	Upgrade EKG Monitor connections to stay on the new Verizon network to relay patient data to the hospital	75.00	Work in Progress	Information Technology		Phase II: Project Planning & Management	Pending	0.00
Infrastructure	Upgrade Zoll EKG Monitors	Upgrade EKG Monitor connections to stay on the new Verizon network to relay patient data to the hospital	75.00	Work in Progress	Information Technology		Phase V: Project Evaluation & Closure	Pending	0.00
Infrastructure	Upgrade Zoll EKG Monitors	Upgrade EKG Monitor connections to stay on the new Verizon network to relay patient data to the hospital	75.00	Work in Progress	Information Technology		Phase I: Initiation & Authorization	Work in Progress	0.00
Infrastructure	UPS Equipment Upgrade FY20	UPS Equipment Upgrade FY20	50.00	Work in Progress	Information Technology		Install UPS replacement equipment	Work in Progress	0.00
Infrastructure	Windows Security Patch Deployment Upgrade	Re-Configure Windows Updates	80.00	Work in Progress	Information Technology		Reconfigure Server Groups	Work in Progress	20.00
Infrastructure	Windows Security Patch Deployment Upgrade	Re-Configure Windows Updates	80.00	Work in Progress	Information Technology		Test Desktops	Closed Complete	100.00
Infrastructure	Windows Security Patch Deployment Upgrade	Re-Configure Windows Updates	80.00	Work in Progress	Information Technology		Test Servers	Closed Complete	100.00

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Infrastructure	Windows Security Patch Deployment Upgrade	Re-Configure Windows Updates	80.00	Work in Progress	Information Technology		Configure SCCM for Windows Updatees	Closed Complete	100.00
Local Economy	#Discovered in Berkeley - Berkeley Business Marketing & Communications Project: Continuation (Phase 2)	Sustaining and expanding upon work from Berkeley – Business Marketing and Communications Project – Phase 1 (e.g., further development of the Berkeley Holidays Campaign and the "Discovered in Berkeley" stories series highlighting Berkeley businesses and encouraging local (safe) shopping).	45.00	Work in Progress	Office of Economic Development	CITY MANAGER'S OFFICE	Launch/publish articles/marketing through partner organization and promote campaign broadly among city staff and electeds	Work in Progress	45.00
Local Economy	#Discovered in Berkeley - Berkeley Business Marketing & Communications Project: Continuation (Phase 2)	Sustaining and expanding upon work from Berkeley – Business Marketing and Communications Project – Phase 1 (e.g., further development of the Berkeley Holidays Campaign and the "Discovered in Berkeley" stories series highlighting Berkeley businesses and encouraging local (safe) shopping).	45.00	Work in Progress	Office of Economic Development	CITY MANAGER'S OFFICE	Plan for next year of articles/marketing with partner organization	Closed Complete	100.00
Local Economy	#Discovered in Berkeley - Berkeley Business Marketing & Communications Project: Continuation (Phase 2)	Sustaining and expanding upon work from Berkeley – Business Marketing and Communications Project – Phase 1 (e.g., further development of the Berkeley Holidays Campaign and the "Discovered in Berkeley" stories series highlighting Berkeley businesses and encouraging local (safe) shopping).	45.00	Work in Progress	Office of Economic Development	CITY MANAGER'S OFFICE	New funding authorized in budget process	Closed Complete	100.00
Local Economy	Berkeley Arts Work Progress	Civic Arts grant program providing funding to artists, performers, and community members for temporary creative projects in the public realm throughout Berkeley which will contribute to our community's resilience and recovery from the effects of COVID-19. Funded projects will respond to the following themes: Public health & wellbeing; Economic recovery & resilience; Community connection & belonging.	72.50	Work in Progress	Office of Economic Development	City Attorney, Finance, Public Works	Distribute funding	Work in Progress	45.00
Local Economy	Berkeley Arts Work Progress	Civic Arts grant program providing funding to artists, performers, and community members for temporary creative projects in the public realm throughout Berkeley which will contribute to our community's resilience and recovery from the effects of COVID-19. Funded projects will respond to the following themes: Public health & wellbeing; Economic recovery & resilience; Community connection & belonging.	72.50	Work in Progress	Office of Economic Development	City Attorney, Finance, Public Works	Panel reviews applications for funding	Closed Complete	100.00
Local Economy	Berkeley Ventures, Berkeley Values	Develop and implement a "Berkeley Tech, Berkeley Values", a campaign to leverage local tech sector skills, wealth, and other resources to support equitable and inclusive growth.	85.00	Work in Progress	Office of Economic Development	Information Technology	Project Continuation: Phase II	Pending	0.00
Local Economy	Berkeley Ventures, Berkeley Values	Develop and implement a "Berkeley Tech, Berkeley Values", a campaign to leverage local tech sector skills, wealth, and other resources to support equitable and inclusive growth.	85.00	Work in Progress	Office of Economic Development	Information Technology	Phase I Launch campaign	Closed Complete	100.00

Local Economy	Berkeley Ventures, Berkeley Values	Develop and implement a "Berkeley Tech, Berkeley Values", a campaign to leverage local tech sector skills, wealth, and other resources to support equitable and inclusive growth.	85.00	Work in Progress	Office of Economic Development	Information Technology	Phase 1 Grow campaign/respond to feedback/produce events (and launch Phase II)	Closed Complete	100.00
Local Economy	Berkeley Ventures, Berkeley Values	Develop and implement a "Berkeley Tech, Berkeley Values", a campaign to leverage local tech sector skills, wealth, and other resources to support equitable and inclusive growth.	85.00	Work in Progress	Office of Economic Development	Information Technology	Phase I Develop campaign	Closed Complete	100.00
Infrastructure	Civic Center Precise Plan	Next phase of the Civic Center Vision and Implementation Plan (Old City Hall, Veterans Building, and Civic Center Park).	20.00	Work in Progress	Office of Economic Development	CITY MANAGER'S OFFICE, Parks, Recreation & Waterfront, Planning , Public Works	Devise scope	Work in Progress	20.00
Infrastructure	Civic Center Precise Plan	Next phase of the Civic Center Vision and Implementation Plan (Old City Hall, Veterans Building, and Civic Center Park).	20.00	Work in Progress	Office of Economic Development	CITY MANAGER'S OFFICE, Parks, Recreation & Waterfront, Planning , Public Works	Budget authorized $200,000 for this phase	Closed Complete	100.00
Local Economy	COVID Economic Response and Recovery	Multifaceted program responding to COVID-19's impacts on Berkeley's business and arts community, and working towards local economic recovery.	45.00	Work in Progress	Office of Economic Development	CITY MANAGER'S OFFICE, Finance, Planning	Recovery funding deployment (through American Rescue Act)	Work in Progress	11.00
Local Economy	COVID Economic Response and Recovery	Multifaceted program responding to COVID-19's impacts on Berkeley's business and arts community, and working towards local economic recovery.	45.00	Work in Progress	Office of Economic Development	CITY MANAGER'S OFFICE, Finance, Planning	Participation in the EOC (e.g., business liaison, communicating business/community, coordinating on questions/communications with other parts of EOC)	Work in Progress	40.00
Local Economy	COVID Economic Response and Recovery	Multifaceted program responding to COVID-19's impacts on Berkeley's business and arts community, and working towards local economic recovery.	45.00	Work in Progress	Office of Economic Development	CITY MANAGER'S OFFICE, Finance, Planning	Initial continuity grant relief programs (funding authorized 3/2020)	Closed Complete	100.00
Local Economy	Expand and Modify the Downtown Arts District Overlay	Examine and develop recommendations for expanding the boundaries of the current Downtown Arts District Overlay as well as the allowable active ground-floor uses. Related to PRJ0013155 and DMND0002497	92.00	Work in Progress	Office of Economic Development	PLANNING & DEVELOPMENT	Obtain Council approval	Work in Progress	60.00
Local Economy	Expand and Modify the Downtown Arts District Overlay	Examine and develop recommendations for expanding the boundaries of the current Downtown Arts District Overlay as well as the allowable active ground-floor uses. Related to PRJ0013155 and DMND0002497	92.00	Work in Progress	Office of Economic Development	PLANNING & DEVELOPMENT	Draft final recommendations	Closed Complete	100.00
Local Economy	Expand and Modify the Downtown Arts District Overlay	Examine and develop recommendations for expanding the boundaries of the current Downtown Arts District Overlay as well as the allowable active ground-floor uses. Related to PRJ0013155 and DMND0002497	92.00	Work in Progress	Office of Economic Development	PLANNING & DEVELOPMENT	Develop draft recommendations	Closed Complete	100.00

Local Economy	Expand and Modify the Downtown Arts District Overlay	Examine and develop recommendations for expanding the boundaries of the current Downtown Arts District Overlay as well as the allowable active ground-floor uses. Related to PRJ0013155 and DMND0002497	92.00 Work in Progress	Office of Economic Development	PLANNING & DEVELOPMENT	Work with Planning on overlay	Closed Complete	100.00
Local Economy	Expand and Modify the Downtown Arts District Overlay	Examine and develop recommendations for expanding the boundaries of the current Downtown Arts District Overlay as well as the allowable active ground-floor uses. Related to PRJ0013155 and DMND0002497	92.00 Work in Progress	Office of Economic Development	PLANNING & DEVELOPMENT	Obtain stakeholder feedback	Closed Complete	100.00
Service	Interactive Digital Kiosks	Facilitate the installation of interactive digital kiosks to share information about civic resources; market local businesses, arts organizations, and commercial districts; and generate revenue for the City of Berkeley	97.00 Work in Progress	Office of Economic Development	Public Works, Finance, Information Technology	Install kiosk (permits issued 7/8/21, construction to commence shortly)	Work in Progress	85.00
Service	Interactive Digital Kiosks	Facilitate the installation of interactive digital kiosks to share information about civic resources; market local businesses, arts organizations, and commercial districts; and generate revenue for the City of Berkeley	97.00 Work in Progress	Office of Economic Development	Public Works, Finance, Information Technology	Procure kiosk/vendor	Closed Complete	100.00
Service	Interactive Digital Kiosks	Facilitate the installation of interactive digital kiosks to share information about civic resources; market local businesses, arts organizations, and commercial districts; and generate revenue for the City of Berkeley	97.00 Work in Progress	Office of Economic Development	Public Works, Finance, Information Technology	Conduct outreach for locations/content; refine agreement	Closed Complete	100.00
Service	Interactive Digital Kiosks	Facilitate the installation of interactive digital kiosks to share information about civic resources; market local businesses, arts organizations, and commercial districts; and generate revenue for the City of Berkeley	97.00 Work in Progress	Office of Economic Development	Public Works, Finance, Information Technology	Develop scope/agreement	Closed Complete	100.00
Service	Interactive Digital Kiosks	Facilitate the installation of interactive digital kiosks to share information about civic resources; market local businesses, arts organizations, and commercial districts; and generate revenue for the City of Berkeley	97.00 Work in Progress	Office of Economic Development	Public Works, Finance, Information Technology	Determine power sources, construction logistics	Closed Complete	100.00
Infrastructure	Berkeley Rose Garden Pathways, Tennis Courts, Pergola	Reconstruction of the pergola, ADA paths, and retaining Walls - Design and Construction.	90.00 Work in Progress	Parks, Recreation & Waterfront	Public Works, Public Works, City Attorney, CITY MANAGER'S OFFICE, Finance, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, PLANNING & DEVELOPMENT	Construction	Pending	0.00

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Infrastructure	Berkeley Rose Garden Pathways, Tennis Courts, Pergola	Reconstruction of the pergola, ADA paths, and retaining Walls - Design and Construction.	90.00	Work in Progress	Parks, Recreation & Waterfront	Public Works, Public Works, City Attorney, CITY MANAGER'S OFFICE, Finance, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, PLANNING & DEVELOPMENT	Design	Closed Complete	100.00
Infrastructure	Berkeley Rose Garden Pathways, Tennis Courts, Pergola	Reconstruction of the pergola, ADA paths, and retaining Walls - Design and Construction.	90.00	Work in Progress	Parks, Recreation & Waterfront	Public Works, Public Works, City Attorney, CITY MANAGER'S OFFICE, Finance, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, PLANNING & DEVELOPMENT	Planning	Closed Complete	100.00
Infrastructure	Berkeley Tuolomne Camp Rebuild	Rebuild Berkeley Tuolumne Camp. Permitting, Environmental, Design, and Construction.	75.00	Work in Progress	Parks, Recreation & Waterfront	City Attorney, Information Technology, PLANNING & DEVELOPMENT	Construction	Pending	0.00
Infrastructure	Berkeley Tuolomne Camp Rebuild	Rebuild Berkeley Tuolumne Camp. Permitting, Environmental, Design, and Construction.	75.00	Work in Progress	Parks, Recreation & Waterfront	City Attorney, Information Technology, PLANNING & DEVELOPMENT	Planning	Closed Complete	100.00
Infrastructure	Berkeley Tuolomne Camp Rebuild	Rebuild Berkeley Tuolumne Camp. Permitting, Environmental, Design, and Construction.	75.00	Work in Progress	Parks, Recreation & Waterfront	City Attorney, Information Technology, PLANNING & DEVELOPMENT	Design	Closed Complete	100.00
Infrastructure	Cazadero Camp Landslide Fix and Dormitory Replacement	Repair significant damage to the City's Cazadero Camp caused by a landslide that occurred in 2016.	50.00	Work in Progress	Parks, Recreation & Waterfront	City Attorney, PLANNING & DEVELOPMENT	Construction	Pending	0.00
Infrastructure	Cazadero Camp Landslide Fix and Dormitory Replacement	Repair significant damage to the City's Cazadero Camp caused by a landslide that occurred in 2016.	50.00	Work in Progress	Parks, Recreation & Waterfront	City Attorney, PLANNING & DEVELOPMENT	Design	Work in Progress	0.00

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Infrastructure	Cazadero Camp Landslide Fix and Dormitory Replacement	Repair significant damage to the City's Cazadero Camp caused by a landslide that occurred in 2016.	50.00	Work in Progress	Parks, Recreation & Waterfront	City Attorney, PLANNING & DEVELOPMENT	Planning	Closed Complete	100.00
Infrastructure	Grove Park Field backstop, dugout, lights, and irrigation	Renovation of existing ballfield backstop, dugout, lights, and irrigation - Construction.	30.00	Work in Progress	Parks, Recreation & Waterfront	Public Works, Public Works, City Attorney, CITY MANAGER'S OFFICE, Finance, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, PLANNING & DEVELOPMENT	Design	Work in Progress	60.00
Infrastructure	Grove Park Field backstop, dugout, lights, and irrigation	Renovation of existing ballfield backstop, dugout, lights, and irrigation - Construction.	30.00	Work in Progress	Parks, Recreation & Waterfront	Public Works, Public Works, City Attorney, CITY MANAGER'S OFFICE, Finance, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, PLANNING & DEVELOPMENT	Planning	Closed Complete	100.00
Infrastructure	San Pablo Park Tennis Courts and Play Equipment Upgrade (Ages 5- 12 Play Areas)	Renovation of existing play equipment (ages 2-5 and 5-12) and tennis courts - Construction.	90.00	Work in Progress	Parks, Recreation & Waterfront	Public Works, Public Works, City Attorney, CITY MANAGER'S OFFICE, Finance, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, PLANNING & DEVELOPMENT	Construction.	Pending	0.00

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Infrastructure	San Pablo Park Tennis Courts and Play Equipment Upgrade (Ages 5-12 Play Areas)	Renovation of existing play equipment (ages 2-5 and 5-12) and tennis courts - Construction.	90.00	Work in Progress	Parks, Recreation & Waterfront	Public Works, Public Works, City Attorney, CITY MANAGER'S OFFICE, Finance, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, PLANNING & DEVELOPMENT	Design	Closed Complete	100.00
Infrastructure	San Pablo Park Tennis Courts and Play Equipment Upgrade (Ages 5-12 Play Areas)	Renovation of existing play equipment (ages 2-5 and 5-12) and tennis courts - Construction.	90.00	Work in Progress	Parks, Recreation & Waterfront	Public Works, Public Works, City Attorney, CITY MANAGER'S OFFICE, Finance, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, PLANNING & DEVELOPMENT	Planning.	Closed Complete	100.00
Infrastructure	University Avenue (West Frontage Rd to Marina Blvd), Marina Blvd, and Spinnaker Way Renovation	Renovate three roads at the Berkeley Marina (University Ave, Marina Blvd, and Spinnaker Way) - Construction - Design and Construction.	50.00	Work in Progress	Parks, Recreation & Waterfront	Public Works, Public Works, City Attorney, CITY MANAGER'S OFFICE, Finance, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, PLANNING & DEVELOPMENT	Design	Work in Progress	0.00

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Infrastructure	University Avenue (West Frontage Rd to Marina Blvd), Marina Blvd, and Spinnaker Way Renovation	Renovate three roads at the Berkeley Marina (University Ave, Marina Blvd, and Spinnaker Way) - Construction - Design and Construction.	50.00	Work in Progress	Parks, Recreation & Waterfront	Public Works, Public Works, City Attorney, CITY MANAGER'S OFFICE, Finance, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, PLANNING & DEVELOPMENT	Planning	Closed Complete	100.00
Environment	Clean energy (i.e., Fuel switching)	Promote strategies and make available resources for residents to convert to cleaner fuel use in buildings.	75.00	Work in Progress	PLANNING & DEVELOPMENT		Develop, adopt Reach Code amendments within trienniel Energy and Building Code adoptions	Pending	0.00
Environment	Clean energy (i.e., Fuel switching)	Promote strategies and make available resources for residents to convert to cleaner fuel use in buildings.	75.00	Work in Progress	PLANNING & DEVELOPMENT		Complete Residential Building inventory	Pending	0.00
Environment	Clean energy (i.e., Fuel switching)	Promote strategies and make available resources for residents to convert to cleaner fuel use in buildings.	75.00	Work in Progress	PLANNING & DEVELOPMENT		Contract with vendor, develop Pathways to Clean Energy report to promote cleaner fuel options and methods	Work in Progress	0.00
Environment	Clean energy (i.e., Fuel switching)	Promote strategies and make available resources for residents to convert to cleaner fuel use in buildings.	75.00	Work in Progress	PLANNING & DEVELOPMENT		Integrate Electrification into City Local Hazard Mitigation Plan update	Closed Complete	100.00
Environment	Clean energy (i.e., Fuel switching)	Promote strategies and make available resources for residents to convert to cleaner fuel use in buildings.	75.00	Work in Progress	PLANNING & DEVELOPMENT		Prepare and conduct Electrification Expo at Ed Roberts campus	Closed Complete	100.00
Affordable Housing	Expanded and streamlined rental housing safety program	Expand and streamline the Rental Housing Safety Program to enable proactive inspections and other actions to maintain Berkeley's aging rental housing stock.	67.00	Work in Progress	PLANNING & DEVELOPMENT	Human Resources	Hire two Housing Inspectors to begin proactive cyclical inspections	Pending	0.00
Affordable Housing	Expanded and streamlined rental housing safety program	Expand and streamline the Rental Housing Safety Program to enable proactive inspections and other actions to maintain Berkeley's aging rental housing stock.	67.00	Work in Progress	PLANNING & DEVELOPMENT	Human Resources	Council approval for new Program Manager position	Closed Complete	100.00
Affordable Housing	Expanded and streamlined rental housing safety program	Expand and streamline the Rental Housing Safety Program to enable proactive inspections and other actions to maintain Berkeley's aging rental housing stock.	67.00	Work in Progress	PLANNING & DEVELOPMENT	Human Resources	Program fees adopted to cover pro-active cyclical inspections in FY 20-21	Closed Complete	100.00
Affordable Housing	Increased Student Housing	Identify opportunities to enable additional student housing, such as through Zoning Ordinance amendments focused on increasing student housing capacity in the Telegraph Avenue Commercial District.	75.00	Work in Progress	PLANNING & DEVELOPMENT	City Attorney	Adoption of Zoning Ordinance amendments to promote Student Housing	Pending	0.00

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Affordable Housing	Increased Student Housing	Identify opportunities to enable additional student housing, such as through Zoning Ordinance amendments focused on increasing student housing capacity in the Telegraph Avenue Commercial District.	75.00	Work in Progress	PLANNING & DEVELOPMENT	City Attorney	Prepare and certify Southside EIR	Pending	0.00
Affordable Housing	Increased Student Housing	Identify opportunities to enable additional student housing, such as through Zoning Ordinance amendments focused on increasing student housing capacity in the Telegraph Avenue Commercial District.	75.00	Work in Progress	PLANNING & DEVELOPMENT	City Attorney	Hire consultant to prepare Southside EIR	Work in Progress	0.00
Affordable Housing	Increased Student Housing	Identify opportunities to enable additional student housing, such as through Zoning Ordinance amendments focused on increasing student housing capacity in the Telegraph Avenue Commercial District.	75.00	Work in Progress	PLANNING & DEVELOPMENT	City Attorney	Research ground-floor zoning (retail vs residential or other)	Work in Progress	0.00
Affordable Housing	Increased Student Housing	Identify opportunities to enable additional student housing, such as through Zoning Ordinance amendments focused on increasing student housing capacity in the Telegraph Avenue Commercial District.	75.00	Work in Progress	PLANNING & DEVELOPMENT	City Attorney	Car-Free overlay for R-S District	Work in Progress	0.00
Resilient	Seismic safety programs	Continue implementation of the City's Soft Story and Unreinforced Masonry Ordinances and administer a $3 million Hazard Mitigation Grant from FEMA, which will provide design and construction grants to owners of the most seismically vulnerable buildings in Berkeley.	95.00	Work in Progress	PLANNING & DEVELOPMENT	Information Technology	Code Enforcement actions on properties which have failed to comply to notices of mandatory seismic improvements needed.	Pending	0.00
Resilient	Seismic safety programs	Continue implementation of the City's Soft Story and Unreinforced Masonry Ordinances and administer a $3 million Hazard Mitigation Grant from FEMA, which will provide design and construction grants to owners of the most seismically vulnerable buildings in Berkeley.	95.00	Work in Progress	PLANNING & DEVELOPMENT	Information Technology	Disburse additional grant funding received; upgrade seismic safety to additional city buildings.	Pending	0.00
Resilient	Seismic safety programs	Continue implementation of the City's Soft Story and Unreinforced Masonry Ordinances and administer a $3 million Hazard Mitigation Grant from FEMA, which will provide design and construction grants to owners of the most seismically vulnerable buildings in Berkeley.	95.00	Work in Progress	PLANNING & DEVELOPMENT	Information Technology	Disburse additional grant funds; improve seismic safety of additional vulnerable buildings.	Pending	0.00
Resilient	Seismic safety programs	Continue implementation of the City's Soft Story and Unreinforced Masonry Ordinances and administer a $3 million Hazard Mitigation Grant from FEMA, which will provide design and construction grants to owners of the most seismically vulnerable buildings in Berkeley.	95.00	Work in Progress	PLANNING & DEVELOPMENT	Information Technology	Apply for a receive further grants through Cal OES and FEMA	Work in Progress	0.00
Resilient	Seismic safety programs	Continue implementation of the City's Soft Story and Unreinforced Masonry Ordinances and administer a $3 million Hazard Mitigation Grant from FEMA, which will provide design and construction grants to owners of the most seismically vulnerable buildings in Berkeley.	95.00	Work in Progress	PLANNING & DEVELOPMENT	Information Technology	Disburse initial $182,000 in grant funding and assist property owners with retrofits to first 22 buildings	Closed Complete	100.00

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Service	ZORP (Zoning Ordinance Revision Project)	Revise the City of Berkeley Zoning Ordinance in order to clarify zoning rules and procedures for community members and improve the implementation process for City staff.	60.00	Work in Progress	PLANNING & DEVELOPMENT	City Attorney	Phase 2 of ZORP project including substantive Zoning changes	Pending	0.00
Service	ZORP (Zoning Ordinance Revision Project)	Revise the City of Berkeley Zoning Ordinance in order to clarify zoning rules and procedures for community members and improve the implementation process for City staff.	60.00	Work in Progress	PLANNING & DEVELOPMENT	City Attorney	Prepare for Planning Comm and Council consideration and adoption the Baseline Zoning Ordinance (BZO), constituting Phase 1 of ZORP project	Pending	0.00
Service	ZORP (Zoning Ordinance Revision Project)	Revise the City of Berkeley Zoning Ordinance in order to clarify zoning rules and procedures for community members and improve the implementation process for City staff.	60.00	Work in Progress	PLANNING & DEVELOPMENT	City Attorney	Assemble comments, materials for minor amendments for Sept 2019 subcommittee meeting	Work in Progress	0.00
Service	ZORP (Zoning Ordinance Revision Project)	Revise the City of Berkeley Zoning Ordinance in order to clarify zoning rules and procedures for community members and improve the implementation process for City staff.	60.00	Work in Progress	PLANNING & DEVELOPMENT	City Attorney	Establish subcommittees to Planning Commission and ZAB to consider possible Zoning Ord revisions and provide comments to consultants	Closed Complete	100.00
Resilient	Comprehensive Police Department Policy Review	Fully implement and update Police Department policies to Lexipol format, ensuring full compliance with current law, case law, and incorporate best practices.	85.00	Work in Progress	Police	City Attorney, CITY MANAGER'S OFFICE, Information Technology	Policies issued and in effect	Work in Progress	70.00
Resilient	Comprehensive Police Department Policy Review	Fully implement and update Police Department policies to Lexipol format, ensuring full compliance with current law, case law, and incorporate best practices.	85.00	Work in Progress	Police	City Attorney, CITY MANAGER'S OFFICE, Information Technology	Chief review and finalization of policy	Work in Progress	70.00
Resilient	Comprehensive Police Department Policy Review	Fully implement and update Police Department policies to Lexipol format, ensuring full compliance with current law, case law, and incorporate best practices.	85.00	Work in Progress	Police	City Attorney, CITY MANAGER'S OFFICE, Information Technology	Internal policy review by working group and subject matter experts	Work in Progress	95.00
Resilient	Comprehensive Police Department Policy Review	Fully implement and update Police Department policies to Lexipol format, ensuring full compliance with current law, case law, and incorporate best practices.	85.00	Work in Progress	Police	City Attorney, CITY MANAGER'S OFFICE, Information Technology	Complete side by side policy review between existing policies. Draft BPD specific Lexipol policies	Closed Complete	100.00
Resilient	Comprehensive Police Department Policy Review	Fully implement and update Police Department policies to Lexipol format, ensuring full compliance with current law, case law, and incorporate best practices.	85.00	Work in Progress	Police	City Attorney, CITY MANAGER'S OFFICE, Information Technology	PRC review at subcommittee (Lexipol Policy Review Subcommittee) and full level	Closed Complete	100.00

Resilient	Comprehensive Police Department Policy Review	Fully implement and update Police Department policies to Lexipol format, ensuring full compliance with current law, case law, and incorporate best practices.	85.00	Work in Progress	Police	City Attorney, CITY MANAGER'S OFFICE, Information Technology	Create Policy and Planning position to manage project	Closed Complete	100.00
Workforce	Develop resources and programs for employee resiliency	Expand Police employee wellness and resiliency programs, including mental health, fitness, and nutrition resources.	80.00	Work in Progress	Police		Renew contract with PSG to provide more classes related to peer support and to have an embedded clinician available to staff.	Pending	0.00
Workforce	Develop resources and programs for employee resiliency	Expand Police employee wellness and resiliency programs, including mental health, fitness, and nutrition resources.	80.00	Work in Progress	Police		Working with BFD to publish RFP to contract with vendor who can do specific, comprehensive public safety physicals.	Pending	0.00
Workforce	Develop resources and programs for employee resiliency	Expand Police employee wellness and resiliency programs, including mental health, fitness, and nutrition resources.	80.00	Work in Progress	Police		Create new, more robust peer support team	Closed Complete	100.00
Workforce	Develop resources and programs for employee resiliency	Expand Police employee wellness and resiliency programs, including mental health, fitness, and nutrition resources.	80.00	Work in Progress	Police		Initiate contract with counseling services (specializing in law enforcement)	Closed Complete	100.00
Equity	Mayor's Working Group on Fair & Impartial Policing	Help implement recommendations of the Working Group to decrease racial disparities in vehicle and pedestrian stops.	5.00	Work in Progress	Police Accountability Board	Police	Identify how to monitor Berkeley Police Department progress on implementation	Work in Progress	5.00
Equity	Mayor's Working Group on Fair & Impartial Policing	Help implement recommendations of the Working Group to decrease racial disparities in vehicle and pedestrian stops.	5.00	Work in Progress	Police Accountability Board	Police	Form a subcommittee	Closed Complete	100.00
Resilient	Police Accountability Board Member Training	Develop and implement training in accordance with the Charter Amendment stipulation that each member of the Police Accountability Board must receive 40 hours of training.	20.00	Work in Progress	Police Accountability Board	City Attorney, CITY MANAGER'S OFFICE, Human Resources, Police	Develop training	Work in Progress	80.00
Resilient	Police Accountability Board Member Training	Develop and implement training in accordance with the Charter Amendment stipulation that each member of the Police Accountability Board must receive 40 hours of training.	20.00	Work in Progress	Police Accountability Board	City Attorney, CITY MANAGER'S OFFICE, Human Resources, Police	Conduct training	Work in Progress	20.00
Resilient	Police Accountability Board Policy and Regulation Development	Develop, receive Council approval for, and implement policies and regulations for the newly established Board.	35.00	Work in Progress	Police Accountability Board	City Attorney, CITY MANAGER'S OFFICE	Receive Council approval for permanent regulations	Pending	0.00
Resilient	Police Accountability Board Policy and Regulation Development	Develop, receive Council approval for, and implement policies and regulations for the newly established Board.	35.00	Work in Progress	Police Accountability Board	City Attorney, CITY MANAGER'S OFFICE	Develop permanent regulations	Work in Progress	25.00
Resilient	Police Accountability Board Policy and Regulation Development	Develop, receive Council approval for, and implement policies and regulations for the newly established Board.	35.00	Work in Progress	Police Accountability Board	City Attorney, CITY MANAGER'S OFFICE	Develop interim regulations	Closed Complete	100.00

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Resilient	Police Accountability Board Policy and Regulation Development	Develop, receive Council approval for, and implement policies and regulations for the newly established Board.	35.00	Work in Progress	Police Accountability Board	City Attorney, CITY MANAGER'S OFFICE	Receive Council approval for interim regulations	Closed Complete	100.00
Resilient	Police Accountability Board Policy and Regulation Development	Develop, receive Council approval for, and implement policies and regulations for the newly established Board.	35.00	Work in Progress	Police Accountability Board	City Attorney, CITY MANAGER'S OFFICE	Form subcommittee	Closed Complete	100.00
Equity	Officer Development Training Programs	Ongoing update and new trainings to be developed /completed in the areas of Fair and Impartial Policing, Procedural Justice, Implicit Bias, and Hate Crimes.	20.08	Work in Progress	Police Department	City Manager	Hate Crime Investigation training slated for Summer 2022.	Pending	0.00
Equity	Officer Development Training Programs	Ongoing update and new trainings to be developed /completed in the areas of Fair and Impartial Policing, Procedural Justice, Implicit Bias, and Hate Crimes.	20.08	Work in Progress	Police Department	City Manager	All of BPD should have received a 4 hour update training on FIP by mid-November.	Work in Progress	75.00
Equity	Officer Development Training Programs	Ongoing update and new trainings to be developed /completed in the areas of Fair and Impartial Policing, Procedural Justice, Implicit Bias, and Hate Crimes.	20.08	Work in Progress	Police Department	City Manager	Bias and racial profiling training given to all of patrol in August and September, 2021.	Closed Complete	100.00
Affordable Housing	Portable Radio Replacement	Current portable radios are no longer supported by manufacturer, and do not have the current mandated encryption levels. The entire fleet of portables will need to be replaced.	50.00	Work in Progress	Police Department	Fire Department, Public Works	Contract secured. Waiting for arrival of radios but that date is unknown.	Work in Progress	0.00
Infrastructure	50/50 Sidewalk Program	Reduce 50/50 sidewalk backlog	70.00	Work in Progress	Public Works		Continuation of Sidewalk Shaving	Work in Progress	5.00
Infrastructure	50/50 Sidewalk Program	Reduce 50/50 sidewalk backlog	70.00	Work in Progress	Public Works		Construction of FY20 sidewalk Repairs	Work in Progress	25.00
Infrastructure	50/50 Sidewalk Program	Reduce 50/50 sidewalk backlog	70.00	Work in Progress	Public Works		Prepare PS&E for FY22 sidewalk Repairs	Work in Progress	25.00
Infrastructure	50/50 Sidewalk Program	Reduce 50/50 sidewalk backlog	70.00	Work in Progress	Public Works		Overall Project - Completion of All Tasks	Work in Progress	0.00
Infrastructure	50/50 Sidewalk Program	Reduce 50/50 sidewalk backlog	70.00	Work in Progress	Public Works		Constructing sidewalk replacements with CIP projects PW Operations crew.	Closed Complete	100.00
Infrastructure	50/50 Sidewalk Program	Reduce 50/50 sidewalk backlog	70.00	Work in Progress	Public Works		Issuance of RFP for Inspection and Concrete Shaving Services and selection of consultant.	Closed Complete	100.00
Infrastructure	50/50 Sidewalk Program	Reduce 50/50 sidewalk backlog	70.00	Work in Progress	Public Works		Award Contract and complete construction	Closed Complete	100.00
Infrastructure	50/50 Sidewalk Program	Reduce 50/50 sidewalk backlog	70.00	Work in Progress	Public Works		Prepare PS&E for Concrete Remove and Replace Project.	Closed Complete	100.00
Infrastructure	50/50 Sidewalk Program	Reduce 50/50 sidewalk backlog	70.00	Work in Progress	Public Works		Issuance of PS&E for Concrete Removal and Replace Project	Closed Complete	100.00
Infrastructure	50/50 Sidewalk Program	Reduce 50/50 sidewalk backlog	70.00	Work in Progress	Public Works		Issuance of Specification Number	Closed Complete	100.00

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Infrastructure	50/50 Sidewalk Program	Reduce 50/50 sidewalk backlog	70.00	Work in Progress	Public Works		Field review of 50-50 backlog sites; concrete shaving of suitable sites; identify locations for remove and replace.	Closed Complete	100.00
Equity	American Disabilities Act Transition Plan	Work with DAC consultants to survey accessibility and ADA compliance for City facilities, public right of way, and parks, as well as programs and services.	80.00	Work in Progress	Public Works	City Attorney, City Clerk, Finance, FIRE & EMERGENCY SERVICES, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, Parks, Recreation & Waterfront, PLANNING & DEVELOPMENT, Police, Public Works	Create new ADA Transition Plan	Pending	0.00
Equity	American Disabilities Act Transition Plan	Work with DAC consultants to survey accessibility and ADA compliance for City facilities, public right of way, and parks, as well as programs and services.	80.00	Work in Progress	Public Works	City Attorney, City Clerk, Finance, FIRE & EMERGENCY SERVICES, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, Parks, Recreation & Waterfront, PLANNING & DEVELOPMENT, Police, Public Works	Vendor surveying.	Work in Progress	85.00

| Equity | American Disabilities Act Transition Plan | Work with DAC consultants to survey accessibility and ADA compliance for City facilities, public right of way, and parks, as well as programs and services. | 80.00 | Work in Progress | Public Works | City Attorney, City Clerk, Finance, FIRE & EMERGENCY SERVICES, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, Parks, Recreation & Waterfront, PLANNING & DEVELOPMENT, Police, Public Works | Overall Project - Completion of All Tasks | Work in Progress | 0.00 |
| Equity | American Disabilities Act Transition Plan | Work with DAC consultants to survey accessibility and ADA compliance for City facilities, public right of way, and parks, as well as programs and services. | 80.00 | Work in Progress | Public Works | City Attorney, City Clerk, Finance, FIRE & EMERGENCY SERVICES, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, Parks, Recreation & Waterfront, PLANNING & DEVELOPMENT, Police, Public Works | Public outreach | Work in Progress | 50.00 |

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Equity	American Disabilities Act Transition Plan	Work with DAC consultants to survey accessibility and ADA compliance for City facilities, public right of way, and parks, as well as programs and services.	80.00	Work in Progress	Public Works	City Attorney, City Clerk, Finance, FIRE & EMERGENCY SERVICES, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, Parks, Recreation & Waterfront, PLANNING & DEVELOPMENT, Police, Public Works	Gathered information for vendor. Clarified scope of work. Held internal meeting with stakeholders to discuss expectations for survey.	Closed Complete	100.00
Equity	American Disabilities Act Transition Plan	Work with DAC consultants to survey accessibility and ADA compliance for City facilities, public right of way, and parks, as well as programs and services.	80.00	Work in Progress	Public Works	City Attorney, City Clerk, Finance, FIRE & EMERGENCY SERVICES, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, Parks, Recreation & Waterfront, PLANNING & DEVELOPMENT, Police, Public Works	Scheduling a kick-off meeting with the vendor and developing a schedule for surveying.	Closed Complete	100.00
Infrastructure	BerkDot	Develop plans for establishing a Berkeley Department of Transportation to insure racial justice and equity in Transportation policies, programs, services, capital projects, maintenance, and enforcement. Coordinate this with Reimagining Public Safety effort.	15.00	Work in Progress	Public Works	City Attorney, CITY MANAGER'S OFFICE, Finance, Police	Outreach surveys	Work in Progress	40.00
Infrastructure	BerkDot	Develop plans for establishing a Berkeley Department of Transportation to insure racial justice and equity in Transportation policies, programs, services, capital projects, maintenance, and enforcement. Coordinate this with Reimagining Public Safety effort.	15.00	Work in Progress	Public Works	City Attorney, CITY MANAGER'S OFFICE, Finance, Police	Scoping	Work in Progress	70.00

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Category	Project	Description		Status	Department	Partners	Task	Task Status	%
Infrastructure	BerkDot	Develop plans for establishing a Berkeley Department of Transportation to insure racial justice and equity in Transportation policies, programs, services, capital projects, maintenance, and enforcement. Coordinate this with Reimagining Public Safety effort.	15.00	Work in Progress	Public Works	City Attorney, CITY MANAGER'S OFFICE, Finance, Police	Overall Project Completion	Work in Progress	0.00
Infrastructure	Bicycle Plan FY 2022 Update	Construct bikeway projects and implement encouragement, education, enforcement, and evaluation programs to make Berkeley a model bicycle-friendly city where bicycling is a safe, comfortable, and convenient form of transportation and recreation for people of all ages and abilities	7.00	Work in Progress	Public Works	Police, FIRE & EMERGENCY SERVICES, HEALTH, HSG & COMMUNITY SVC, Parks, Recreation & Waterfront	Existing conditions and needs analysis	Pending	0.00
Infrastructure	Bicycle Plan FY 2022 Update	Construct bikeway projects and implement encouragement, education, enforcement, and evaluation programs to make Berkeley a model bicycle-friendly city where bicycling is a safe, comfortable, and convenient form of transportation and recreation for people of all ages and abilities	7.00	Work in Progress	Public Works	Police, FIRE & EMERGENCY SERVICES, HEALTH, HSG & COMMUNITY SVC, Parks, Recreation & Waterfront	Scope development and selection of on-call consultant	Work in Progress	85.00
Infrastructure	Bicycle Plan FY 2022 Update	Construct bikeway projects and implement encouragement, education, enforcement, and evaluation programs to make Berkeley a model bicycle-friendly city where bicycling is a safe, comfortable, and convenient form of transportation and recreation for people of all ages and abilities	7.00	Work in Progress	Public Works	Police, FIRE & EMERGENCY SERVICES, HEALTH, HSG & COMMUNITY SVC, Parks, Recreation & Waterfront	Acquiring TDA Article 3 funding for Bicycle Plan	Closed Complete	100.00
Infrastructure	Corporation Yard Roof and Electrical Upgrades	This facility requires general upgrades of the electrical system including panelboards, switchboard, and electrical feeders.	98.00	Work in Progress	Public Works	Parks, Recreation & Waterfront, Parks, Recreation & Waterfront, City Attorney, CITY MANAGER'S OFFICE, Finance, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, PLANNING & DEVELOPMENT	Closeout	Work in Progress	50.00

Infrastructure	Corporation Yard Roof and Electrical Upgrades	This facility requires general upgrades of the electrical system including panelboards, switchboard, and electrical feeders.	98.00	Work in Progress	Public Works	Parks, Recreation & Waterfront, Parks, Recreation & Waterfront, City Attorney, CITY MANAGER'S OFFICE, Finance, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, PLANNING & DEVELOPMENT	Overall Project - Completion of All Tasks	Work in Progress	0.00
Infrastructure	Corporation Yard Roof and Electrical Upgrades	This facility requires general upgrades of the electrical system including panelboards, switchboard, and electrical feeders.	98.00	Work in Progress	Public Works	Parks, Recreation & Waterfront, Parks, Recreation & Waterfront, City Attorney, CITY MANAGER'S OFFICE, Finance, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, PLANNING & DEVELOPMENT	Bid Opening April 2020	Closed Complete	100.00

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Infrastructure	Corporation Yard Roof and Electrical Upgrades	This facility requires general upgrades of the electrical system including panelboards, switchboard, and electrical feeders.	98.00	Work in Progress	Public Works	Parks, Recreation & Waterfront, Parks, Recreation & Waterfront, City Attorney, CITY MANAGER'S OFFICE, Finance, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, PLANNING & DEVELOPMENT	Construction	Closed Complete	100.00
Infrastructure	Corporation Yard Roof and Electrical Upgrades	This facility requires general upgrades of the electrical system including panelboards, switchboard, and electrical feeders.	98.00	Work in Progress	Public Works	Parks, Recreation & Waterfront, Parks, Recreation & Waterfront, City Attorney, CITY MANAGER'S OFFICE, Finance, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, PLANNING & DEVELOPMENT	Electrical upgrade design.	Closed Complete	100.00

Infrastructure	Corporation Yard Roof and Electrical Upgrades	This facility requires general upgrades of the electrical system including panelboards, switchboard, and electrical feeders.	98.00	Work in Progress	Public Works	Parks, Recreation & Waterfront, Parks, Recreation & Waterfront, City Attorney, CITY MANAGER'S OFFICE, Finance, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, PLANNING & DEVELOPMENT	Permit process: Submit a permit application.	Closed Complete	100.00
Fiscal Health	Equitable Clean Streets	Purchase of new rear-end loader and hiring of two-person crew to facilitate increased cleaning of areas, including encampments. Add clean up services by non-profit organizations.	33.00	Work in Progress	Public Works	CITY MANAGER'S OFFICE	Overall Project Completion	Work in Progress	0.00
Fiscal Health	Equitable Clean Streets	Purchase of new rear-end loader and hiring of two-person crew to facilitate increased cleaning of areas, including encampments. Add clean up services by non-profit organizations.	33.00	Work in Progress	Public Works	CITY MANAGER'S OFFICE	Purchase Rear Loading Garbage Truck	Work in Progress	25.00
Fiscal Health	Equitable Clean Streets	Purchase of new rear-end loader and hiring of two-person crew to facilitate increased cleaning of areas, including encampments. Add clean up services by non-profit organizations.	33.00	Work in Progress	Public Works	CITY MANAGER'S OFFICE	Hire Laborer	Work in Progress	25.00
Fiscal Health	Equitable Clean Streets	Purchase of new rear-end loader and hiring of two-person crew to facilitate increased cleaning of areas, including encampments. Add clean up services by non-profit organizations.	33.00	Work in Progress	Public Works	CITY MANAGER'S OFFICE	Promote Laborer to Skilled Laborer	Closed Complete	100.00
Fiscal Health	Fleet Audit Response	Implement new Assetworks fleet management software to improvement fiscal and records management of equipment replacement funds and fleet assets.	20.00	Work in Progress	Public Works	City Auditor	Overall Project Completion	Work in Progress	0.00
Fiscal Health	Fleet Audit Response	Implement new Assetworks fleet management software to improvement fiscal and records management of equipment replacement funds and fleet assets.	20.00	Work in Progress	Public Works	City Auditor	Issue RFP for a consultant to evaluate fleet size and standardization, develop recommendations	Work in Progress	10.00
Fiscal Health	Fleet Audit Response	Implement new Assetworks fleet management software to improvement fiscal and records management of equipment replacement funds and fleet assets.	20.00	Work in Progress	Public Works	City Auditor	Update Equipment Replacement & Maintenance Fund Rates and Methodology and update electricifcation upgrade costs for the FY 23&24 Budget Development cycle	Work in Progress	5.00

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Fiscal Health	Fleet Audit Response	Implement new Assetworks fleet management software to improvement fiscal and records management of equipment replacement funds and fleet assets.	20.00	Work in Progress	Public Works	City Auditor	Revise Vehicle & Equipment Replacement Policy to clarify Public Works responsibilities in fleet management and maintaining sufficient fleet funding, codify all vehicle replacement procedures and communicate to client departments.	Work in Progress	40.00
Infrastructure	Gilman Street Interchange Project	Improve the mobility and safety of the Gilman Street Corridor by reconstructing the Gilman Street Interchange and creating a new gateway into North Berkeley. In FY 2018-2019, complete the environmental documents and begin final design for the I-80 Gilman Interchange and pedestrian overcrossing projects.	90.00	Work in Progress	Public Works	City Attorney, CITY MANAGER'S OFFICE	Construct interchange improvements	Pending	0.00
Infrastructure	Gilman Street Interchange Project	Improve the mobility and safety of the Gilman Street Corridor by reconstructing the Gilman Street Interchange and creating a new gateway into North Berkeley. In FY 2018-2019, complete the environmental documents and begin final design for the I-80 Gilman Interchange and pedestrian overcrossing projects.	90.00	Work in Progress	Public Works	City Attorney, CITY MANAGER'S OFFICE	Construct bike and pedestrian bridge over I-80	Work in Progress	5.00
Infrastructure	Gilman Street Interchange Project	Improve the mobility and safety of the Gilman Street Corridor by reconstructing the Gilman Street Interchange and creating a new gateway into North Berkeley. In FY 2018-2019, complete the environmental documents and begin final design for the I-80 Gilman Interchange and pedestrian overcrossing projects.	90.00	Work in Progress	Public Works	City Attorney, CITY MANAGER'S OFFICE	Overall Project - Completion of All Tasks	Work in Progress	0.00
Infrastructure	Gilman Street Interchange Project	Improve the mobility and safety of the Gilman Street Corridor by reconstructing the Gilman Street Interchange and creating a new gateway into North Berkeley. In FY 2018-2019, complete the environmental documents and begin final design for the I-80 Gilman Interchange and pedestrian overcrossing projects.	90.00	Work in Progress	Public Works	City Attorney, CITY MANAGER'S OFFICE	Finalize Maintenance Agreement with Railroad	Closed Complete	100.00
Infrastructure	Gilman Street Interchange Project	Improve the mobility and safety of the Gilman Street Corridor by reconstructing the Gilman Street Interchange and creating a new gateway into North Berkeley. In FY 2018-2019, complete the environmental documents and begin final design for the I-80 Gilman Interchange and pedestrian overcrossing projects.	90.00	Work in Progress	Public Works	City Attorney, CITY MANAGER'S OFFICE	Review 100% Design Submittal	Closed Complete	100.00
Infrastructure	Gilman Street Interchange Project	Improve the mobility and safety of the Gilman Street Corridor by reconstructing the Gilman Street Interchange and creating a new gateway into North Berkeley. In FY 2018-2019, complete the environmental documents and begin final design for the I-80 Gilman Interchange and pedestrian overcrossing projects.	90.00	Work in Progress	Public Works	City Attorney, CITY MANAGER'S OFFICE	Finalize Maintenance Agreement with Caltrans	Closed Complete	100.00

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Infrastructure	Gilman Street Interchange Project	Improve the mobility and safety of the Gilman Street Corridor by reconstructing the Gilman Street Interchange and creating a new gateway into North Berkeley. In FY 2018-2019, complete the environmental documents and begin final design for the I-80 Gilman Interchange and pedestrian overcrossing projects.	90.00	Work in Progress	Public Works	City Attorney, CITY MANAGER'S OFFICE	Finalize right-of-way acquisition	Closed Complete	100.00
Infrastructure	Gilman Street Interchange Project	Improve the mobility and safety of the Gilman Street Corridor by reconstructing the Gilman Street Interchange and creating a new gateway into North Berkeley. In FY 2018-2019, complete the environmental documents and begin final design for the I-80 Gilman Interchange and pedestrian overcrossing projects.	90.00	Work in Progress	Public Works	City Attorney, CITY MANAGER'S OFFICE	Engineering Design has reached 65%.	Closed Complete	100.00
Infrastructure	Gilman Street Interchange Project	Improve the mobility and safety of the Gilman Street Corridor by reconstructing the Gilman Street Interchange and creating a new gateway into North Berkeley. In FY 2018-2019, complete the environmental documents and begin final design for the I-80 Gilman Interchange and pedestrian overcrossing projects.	90.00	Work in Progress	Public Works	City Attorney, CITY MANAGER'S OFFICE	Caltrans approved the Environmental Document, which completes this phase of the project.	Closed Complete	100.00
Infrastructure	Hopkins Corridor Study	Work with consultants and the community to develop concepts for bike and pedestrian facilities and placemaking opportunities to be incorporated in repaving of Hopkins or future projects.	70.00	Work in Progress	Public Works	Fire	Overall Project Completion	Pending	0.00
Infrastructure	Hopkins Corridor Study	Work with consultants and the community to develop concepts for bike and pedestrian facilities and placemaking opportunities to be incorporated in repaving of Hopkins or future projects.	70.00	Work in Progress	Public Works	Fire	Selection of recommended alternative and completion of conceptual deslgn	Pending	0.00
Infrastructure	Hopkins Corridor Study	Work with consultants and the community to develop concepts for bike and pedestrian facilities and placemaking opportunities to be incorporated in repaving of Hopkins or future projects.	70.00	Work in Progress	Public Works	Fire	Development and public presentation of revised alternatives	Work in Progress	90.00
Infrastructure	Hopkins Corridor Study	Work with consultants and the community to develop concepts for bike and pedestrian facilities and placemaking opportunities to be incorporated in repaving of Hopkins or future projects.	70.00	Work in Progress	Public Works	Fire	Development and public presentation of project goals and existing conditions and needs analysis	Closed Complete	100.00
Infrastructure	Hopkins Corridor Study	Work with consultants and the community to develop concepts for bike and pedestrian facilities and placemaking opportunities to be incorporated in repaving of Hopkins or future projects.	70.00	Work in Progress	Public Works	Fire	Development and public presentation of initial alternatives	Closed Complete	100.00
Infrastructure	Long-term Paving Plan (Response to Audit)	Plan to determine funding, operations, and recommended maintenance of the City's streets.	25.00	Work in Progress	Public Works	CITY MANAGER'S OFFICE, Finance	Develop Scenarios for 30 Year Funding Options for Paving	Work in Progress	75.00

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Infrastructure	Long-term Paving Plan (Response to Audit)	Plan to determine funding, operations, and recommended maintenance of the City's streets.	25.00	Work in Progress	Public Works	CITY MANAGER'S OFFICE, Finance	Overall Project Completion	Work in Progress	0.00
Infrastructure	Long-term Paving Plan (Response to Audit)	Plan to determine funding, operations, and recommended maintenance of the City's streets.	25.00	Work in Progress	Public Works	CITY MANAGER'S OFFICE, Finance	Develop scope of work for development of Strategic Road Resurfacing Plan	Work in Progress	95.00
Environment	Long-Term Waste Operations Strategy	Develop long term Zero Waste Strategic Plan	5.00	Work in Progress	Public Works	CITY MANAGER'S OFFICE, PLANNING & DEVELOPMENT, Information Technology	Develop long term Zero Waste Strategic Plan	Pending	0.00
Environment	Long-Term Waste Operations Strategy	Develop long term Zero Waste Strategic Plan	5.00	Work in Progress	Public Works	CITY MANAGER'S OFFICE, PLANNING & DEVELOPMENT, Information Technology	Overall Project - Completion of All Tasks	Work in Progress	0.00
Environment	Long-Term Waste Operations Strategy	Develop long term Zero Waste Strategic Plan	5.00	Work in Progress	Public Works	CITY MANAGER'S OFFICE, PLANNING & DEVELOPMENT, Information Technology	Prepare RFP and execute contract agreement with consultant	Work in Progress	5.00
Environment	Long-Term Waste Operations Strategy	Develop long term Zero Waste Strategic Plan	5.00	Work in Progress	Public Works	CITY MANAGER'S OFFICE, PLANNING & DEVELOPMENT, Information Technology	Issuance of RFP for Customer information base and the selection of vendor.	Closed Complete	100.00
Infrastructure	Major Improvements to Downtown Berkeley Infrastructure and Amenities (Milvia Bikeway Project)	The project is currently in the grant funded planning phase for a protected bikeway between Hearst Ave and Channing Way, with a protected bikeway or traffic calming to upgrade the bikeway between Channing and Blake Street. Conceptual design will be complete in October 2019. Engineering design will start January 2020 and end October 2020. If additional grant funds are secured, construction would begin May 2021 and end Janury 2022.	70.00	Work in Progress	Public Works	CITY MANAGER'S OFFICE, Parks, Recreation & Waterfront, PLANNING & DEVELOPMENT, Information Technology	Overall Project - Completion of All Tasks	Work in Progress	0.00

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Infrastructure	Major Improvements to Downtown Berkeley Infrastructure and Amenities (Milvia Bikeway Project)	The project is currently in the grant funded planning phase for a protected bikeway between Hearst Ave and Channing Way, with a protected bikeway or traffic calming to upgrade the bikeway between Channing and Blake Street. Conceptual design will be complete in October 2019. Engineering design will start January 2020 and end October 2020. If additional grant funds are secured, construction would begin May 2021 and end Janury 2022.	70.00	Work in Progress	Public Works	CITY MANAGER'S OFFICE, Parks, Recreation & Waterfront, PLANNING & DEVELOPMENT, Information Technology	Construction	Work in Progress	60.00
Infrastructure	Major Improvements to Downtown Berkeley Infrastructure and Amenities (Milvia Bikeway Project)	The project is currently in the grant funded planning phase for a protected bikeway between Hearst Ave and Channing Way, with a protected bikeway or traffic calming to upgrade the bikeway between Channing and Blake Street. Conceptual design will be complete in October 2019. Engineering design will start January 2020 and end October 2020. If additional grant funds are secured, construction would begin May 2021 and end Janury 2022.	70.00	Work in Progress	Public Works	CITY MANAGER'S OFFICE, Parks, Recreation & Waterfront, PLANNING & DEVELOPMENT, Information Technology	Engineering Design Phase	Closed Complete	100.00
Infrastructure	Major Improvements to Downtown Berkeley Infrastructure and Amenities (Milvia Bikeway Project)	The project is currently in the grant funded planning phase for a protected bikeway between Hearst Ave and Channing Way, with a protected bikeway or traffic calming to upgrade the bikeway between Channing and Blake Street. Conceptual design will be complete in October 2019. Engineering design will start January 2020 and end October 2020. If additional grant funds are secured, construction would begin May 2021 and end Janury 2022.	70.00	Work in Progress	Public Works	CITY MANAGER'S OFFICE, Parks, Recreation & Waterfront, PLANNING & DEVELOPMENT, Information Technology	Bid and Award Construction Contract	Closed Complete	100.00
Infrastructure	Major Improvements to Downtown Berkeley Infrastructure and Amenities (Milvia Bikeway Project)	The project is currently in the grant funded planning phase for a protected bikeway between Hearst Ave and Channing Way, with a protected bikeway or traffic calming to upgrade the bikeway between Channing and Blake Street. Conceptual design will be complete in October 2019. Engineering design will start January 2020 and end October 2020. If additional grant funds are secured, construction would begin May 2021 and end Janury 2022.	70.00	Work in Progress	Public Works	CITY MANAGER'S OFFICE, Parks, Recreation & Waterfront, PLANNING & DEVELOPMENT, Information Technology	Complete the conceptual design.	Closed Complete	100.00
Infrastructure	Major Improvements to Downtown Berkeley Infrastructure and Amenities (Milvia Bikeway Project)	The project is currently in the grant funded planning phase for a protected bikeway between Hearst Ave and Channing Way, with a protected bikeway or traffic calming to upgrade the bikeway between Channing and Blake Street. Conceptual design will be complete in October 2019. Engineering design will start January 2020 and end October 2020. If additional grant funds are secured, construction would begin May 2021 and end Janury 2022.	70.00	Work in Progress	Public Works	CITY MANAGER'S OFFICE, Parks, Recreation & Waterfront, PLANNING & DEVELOPMENT, Information Technology	Secured approximately $3 million in funding for engineering design and construction through the Afforadable Housing Sustainable Communities grant.	Closed Complete	100.00

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Infrastructure	Marina Corporation Yard Electrical Upgrades	Electrical upgrades to the maintenance building.	98.00	Work in Progress	Public Works	Parks, Recreation & Waterfront, Parks, Recreation & Waterfront, City Attorney, CITY MANAGER'S OFFICE, Finance, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, PLANNING & DEVELOPMENT	Closeout		Work in Progress	50.00
Infrastructure	Marina Corporation Yard Electrical Upgrades	Electrical upgrades to the maintenance building.	98.00	Work in Progress	Public Works	Parks, Recreation & Waterfront, Parks, Recreation & Waterfront, City Attorney, CITY MANAGER'S OFFICE, Finance, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, PLANNING & DEVELOPMENT	Overall Project - Completion of All Tasks		Work in Progress	0.00

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Infrastructure	Marina Corporation Yard Electrical Upgrades	Electrical upgrades to the maintenance building.	98.00	Work in Progress	Public Works	Parks, Recreation & Waterfront, Parks, Recreation & Waterfront, City Attorney, CITY MANAGER'S OFFICE, Finance, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, PLANNING & DEVELOPMENT	Construction	Closed Complete	100.00
Infrastructure	Marina Corporation Yard Electrical Upgrades	Electrical upgrades to the maintenance building.	98.00	Work in Progress	Public Works	Parks, Recreation & Waterfront, Parks, Recreation & Waterfront, City Attorney, CITY MANAGER'S OFFICE, Finance, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, PLANNING & DEVELOPMENT	Bidding opening and selection April 2020	Closed Complete	100.00

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Infrastructure	Marina Corporation Yard Electrical Upgrades	Electrical upgrades to the maintenance building.	98.00	Work in Progress	Public Works	Parks, Recreation & Waterfront, Parks, Recreation & Waterfront, City Attorney, CITY MANAGER'S OFFICE, Finance, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, PLANNING & DEVELOPMENT	Substantially completed the design of the electrical upgrade.	Closed Complete	100.00
Infrastructure	Marina Corporation Yard Electrical Upgrades	Electrical upgrades to the maintenance building.	98.00	Work in Progress	Public Works	Parks, Recreation & Waterfront, Parks, Recreation & Waterfront, City Attorney, CITY MANAGER'S OFFICE, Finance, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, PLANNING & DEVELOPMENT	Submit a permit application.	Closed Complete	100.00
Infrastructure	Measure T1 Infrastructure Bond Measue, Phase 2A	Design and construct approved projects for Phase 2 adopted by City Council on 12/15/20. FY 2022 efforts will focus on conceptual design and design and development of Phase 2A projects.	5.00	Work in Progress	Public Works	CITY MANAGER'S OFFICE, Finance, Parks Recreation & Waterfront	Bollard Conversion to Landscaping	Pending	0.00
Infrastructure	Measure T1 Infrastructure Bond Measue, Phase 2A	Design and construct approved projects for Phase 2 adopted by City Council on 12/15/20. FY 2022 efforts will focus on conceptual design and design and development of Phase 2A projects.	5.00	Work in Progress	Public Works	CITY MANAGER'S OFFICE, Finance, Parks Recreation & Waterfront	Pathway Repairs/Improvements	Pending	0.00

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Infrastructure	Measure T1 Infrastructure Bond Measue, Phase 2A	Design and construct approved projects for Phase 2 adopted by City Council on 12/15/20. FY 2022 efforts will focus on conceptual design and design and development of Phase 2A projects.	5.00	Work in Progress	Public Works	CITY MANAGER'S OFFICE, Finance, Parks Recreation & Waterfront	Citywide Sidewalk Repair	Work in Progress	5.00
Infrastructure	Measure T1 Infrastructure Bond Measue, Phase 2A	Design and construct approved projects for Phase 2 adopted by City Council on 12/15/20. FY 2022 efforts will focus on conceptual design and design and development of Phase 2A projects.	5.00	Work in Progress	Public Works	CITY MANAGER'S OFFICE, Finance, Parks Recreation & Waterfront	Building Facilities	Work in Progress	1.00
Infrastructure	Measure T1 Infrastructure Bond Measue, Phase 2A	Design and construct approved projects for Phase 2 adopted by City Council on 12/15/20. FY 2022 efforts will focus on conceptual design and design and development of Phase 2A projects.	5.00	Work in Progress	Public Works	CITY MANAGER'S OFFICE, Finance, Parks Recreation & Waterfront	Overall Project Completion	Work in Progress	0.00
Infrastructure	Measure T1 Infrastructure Bond Measue, Phase 2A	Design and construct approved projects for Phase 2 adopted by City Council on 12/15/20. FY 2022 efforts will focus on conceptual design and design and development of Phase 2A projects.	5.00	Work in Progress	Public Works	CITY MANAGER'S OFFICE, Finance, Parks Recreation & Waterfront	John Hinkel Park storm Drain Improvements	Work in Progress	95.00
Infrastructure	North Berkeley Senior Center Seismic Upgrades and Renovations	Seismic and general upgrades to meet immediate occupancy rating.	90.00	Work in Progress	Public Works	Parks, Recreation & Waterfront, Parks, Recreation & Waterfront, City Attorney, CITY MANAGER'S OFFICE, Finance, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, PLANNING & DEVELOPMENT	Construction: Seismic and General Upagrades	Work in Progress	90.00

Infrastructure	North Berkeley Senior Center Seismic Upgrades and Renovations	Seismic and general upgrades to meet immediate occupancy rating.	90.00	Work in Progress	Public Works	Parks, Recreation & Waterfront, Parks, Recreation & Waterfront, City Attorney, CITY MANAGER'S OFFICE, Finance, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, PLANNING & DEVELOPMENT	Overall Project - Comple tion of All Tasks	Work in Progress	0.00
Infrastructure	North Berkeley Senior Center Seismic Upgrades and Renovations	Seismic and general upgrades to meet immediate occupancy rating.	90.00	Work in Progress	Public Works	Parks, Recreation & Waterfront, Parks, Recreation & Waterfront, City Attorney, CITY MANAGER'S OFFICE, Finance, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, PLANNING & DEVELOPMENT	Construction started in May 2019. The City project team (architect, construction manager, and project manager) was assembled. The contractor started work; they mobilized to the site.	Closed Complet e	100.00

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Infrastructure	North Berkeley Senior Center Seismic Upgrades and Renovations	Seismic and general upgrades to meet immediate occupancy rating.	90.00	Work in Progress	Public Works	Parks, Recreation & Waterfront, Parks, Recreation & Waterfront, City Attorney, CITY MANAGER'S OFFICE, Finance, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, PLANNING & DEVELOPMENT	Asbestos abatement and demoliton.	Closed Complete	100.00
Infrastructure	Sewer Master Plan	The plan will provide flow monitoring, hydraulic modeling and capacity assessment, and condition assessment of the sewer system. These services will allow for identification of areas of high inflow and infiltration and capacity deficiency in the sewer system. In addition, they will provide prioritization of capital sewer improvements and a sanitary sewer rate study	90.00	Work in Progress	Public Works		Council Approval	Pending	0.00
Infrastructure	Sewer Master Plan	The plan will provide flow monitoring, hydraulic modeling and capacity assessment, and condition assessment of the sewer system. These services will allow for identification of areas of high inflow and infiltration and capacity deficiency in the sewer system. In addition, they will provide prioritization of capital sewer improvements and a sanitary sewer rate study	90.00	Work in Progress	Public Works		Prepare Comprehensive Sanitary Sewer Master Plan Report	Work in Progress	75.00
Infrastructure	Sewer Master Plan	The plan will provide flow monitoring, hydraulic modeling and capacity assessment, and condition assessment of the sewer system. These services will allow for identification of areas of high inflow and infiltration and capacity deficiency in the sewer system. In addition, they will provide prioritization of capital sewer improvements and a sanitary sewer rate study	90.00	Work in Progress	Public Works		Overall Project - Completion of All Tasks	Work in Progress	0.00
Infrastructure	Sewer Master Plan	The plan will provide flow monitoring, hydraulic modeling and capacity assessment, and condition assessment of the sewer system. These services will allow for identification of areas of high inflow and infiltration and capacity deficiency in the sewer system. In addition, they will provide prioritization of capital sewer improvements and a sanitary sewer rate study	90.00	Work in Progress	Public Works		Perform risk evaluation for sewer assets and prepare the capital improvement program (CIP) planning for the sewer program.	Work in Progress	90.00

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Infrastructure	Sewer Master Plan	The plan will provide flow monitoring, hydraulic modeling and capacity assessment, and condition assessment of the sewer system. These services will allow for identification of areas of high inflow and infiltration and capacity deficiency in the sewer system. In addition, they will provide prioritization of capital sewer improvements and a sanitary sewer rate study	90.00	Work in Progress	Public Works		Document review, data collection, and field investigation.	Closed Complete	100.00
Infrastructure	Sewer Master Plan	The plan will provide flow monitoring, hydraulic modeling and capacity assessment, and condition assessment of the sewer system. These services will allow for identification of areas of high inflow and infiltration and capacity deficiency in the sewer system. In addition, they will provide prioritization of capital sewer improvements and a sanitary sewer rate study	90.00	Work in Progress	Public Works		Analyze sewer pipe capacity.	Closed Complete	100.00
Infrastructure	Sewer Master Plan	The plan will provide flow monitoring, hydraulic modeling and capacity assessment, and condition assessment of the sewer system. These services will allow for identification of areas of high inflow and infiltration and capacity deficiency in the sewer system. In addition, they will provide prioritization of capital sewer improvements and a sanitary sewer rate study	90.00	Work in Progress	Public Works		Evaluate dry weather and wet weather flows within the sewer system.	Closed Complete	100.00
Environment	Shared Electric Micromobility Permit Program	Establish a program to allow permitting of shared electric bikes, scooters, and other mobility devices provided to the public by third party operators.	90.00	Work in Progress	Public Works	City Attorney	Overall Project Completion	Work in Progress	0.00
Environment	Shared Electric Micromobility Permit Program	Establish a program to allow permitting of shared electric bikes, scooters, and other mobility devices provided to the public by third party operators.	90.00	Work in Progress	Public Works	City Attorney	Posting of permit program on City website and issuance of first year's permits	Work in Progress	5.00
Environment	Shared Electric Micromobility Permit Program	Establish a program to allow permitting of shared electric bikes, scooters, and other mobility devices provided to the public by third party operators.	90.00	Work in Progress	Public Works	City Attorney	Development & submittal of staff report and approval of resolution and ordinance	Closed Complete	100.00
Environment	Shared Electric Micromobility Permit Program	Establish a program to allow permitting of shared electric bikes, scooters, and other mobility devices provided to the public by third party operators.	90.00	Work in Progress	Public Works	City Attorney	Development of proposed terms and conditions in coordination with City Attorney's Office	Closed Incomplete	100.00
Infrastructure	Southside Complete Streets	Install bikeways, transit lanes, and pedestrian safety improvements on various streets in Berkeley's Southside of campus area.	10.00	Work in Progress	Public Works	CITY MANAGER'S OFFICE, Office of Economic Development	Detailed Engineering Design (PS&E)	Pending	0.00
Infrastructure	Southside Complete Streets	Install bikeways, transit lanes, and pedestrian safety improvements on various streets in Berkeley's Southside of campus area.	10.00	Work in Progress	Public Works	CITY MANAGER'S OFFICE, Office of Economic Development	Conceptual Design and Public Engagement	Work in Progress	15.00

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Infrastructure	Southside Complete Streets	Install bikeways, transit lanes, and pedestrian safety improvements on various streets in Berkeley's Southside of campus area.	10.00	Work in Progress	Public Works	CITY MANAGER'S OFFICE, Office of Economic Development	CEQA and NEPA Environmental Clearance	Work in Progress	5.00
Infrastructure	Southside Complete Streets	Install bikeways, transit lanes, and pedestrian safety improvements on various streets in Berkeley's Southside of campus area.	10.00	Work in Progress	Public Works	CITY MANAGER'S OFFICE, Office of Economic Development	Overall Project Completion	Work in Progress	0.00
Infrastructure	Southside Complete Streets	Install bikeways, transit lanes, and pedestrian safety improvements on various streets in Berkeley's Southside of campus area.	10.00	Work in Progress	Public Works	CITY MANAGER'S OFFICE, Office of Economic Development	Consultant selection and contracting	Closed Complete	100.00
Infrastructure	Street Sweeping Improvement Plan	Referral to the City Manager, Public Works commission, and Zero Waste commission to develop a new strategy to ensure that street sweeping is not obstructed by waste/recycling pick-up. In addition to being unsightly, without proper street sweeping, trash and debris are more likely to go into the stormwater drains. Specifically 1. Staff should provide a map of streets in which sweeping days and waste/recycling pickup coincide to better understand where and when this problem occurs; and 2. Staff and Commissions should return to Council with a proposed solution including, but not limited to, rescheduling street sweeping and waste/recycling pickups to ensure that both services do not occur on the same day.	5.00	Work in Progress	Public Works	CITY MANAGER'S OFFICE	Document review, data collection, and field investigation. (On-hold pending action on fleet management software and ZW implementation of financial/customer and route software. Then, an integrated review and coordination between street sweeping and collection routes.)	Pending	0.00
Infrastructure	Street Sweeping Improvement Plan	Referral to the City Manager, Public Works commission, and Zero Waste commission to develop a new strategy to ensure that street sweeping is not obstructed by waste/recycling pick-up. In addition to being unsightly, without proper street sweeping, trash and debris are more likely to go into the stormwater drains. Specifically 1. Staff should provide a map of streets in which sweeping days and waste/recycling pickup coincide to better understand where and when this problem occurs; and 2. Staff and Commissions should return to Council with a proposed solution including, but not limited to, rescheduling street sweeping and waste/recycling pickups to ensure that both services do not occur on the same day.	5.00	Work in Progress	Public Works	CITY MANAGER'S OFFICE	Zero Waste to review documentation, data collection, and perform field investigation on the current waste/recycling pickup routes.	Pending	0.00

Infrastructure	Street Sweeping Improvement Plan	Referral to the City Manager, Public Works commission, and Zero Waste commission to develop a new strategy to ensure that street sweeping is not obstructed by waste/recycling pick-up. In addition to being unsightly, without proper street sweeping, trash and debris are more likely to go into the stormwater drains. Specifically 1. Staff should provide a map of streets in which sweeping days and waste/recycling pickup coincide to better understand where and when this problem occurs; and 2. Staff and Commissions should return to Council with a proposed solution including, but not limited to, rescheduling street sweeping and waste/recycling pickups to ensure that both services do not occur on the same day.	5.00	Work in Progress	Public Works	CITY MANAGER'S OFFICE	Propose solutions on rescheduling street sweeping and waste/recycling pickups to ensure that both services do not occur on the same day, where feasible.	Pending	0.00
Infrastructure	Street Sweeping Improvement Plan	Referral to the City Manager, Public Works commission, and Zero Waste commission to develop a new strategy to ensure that street sweeping is not obstructed by waste/recycling pick-up. In addition to being unsightly, without proper street sweeping, trash and debris are more likely to go into the stormwater drains. Specifically 1. Staff should provide a map of streets in which sweeping days and waste/recycling pickup coincide to better understand where and when this problem occurs; and 2. Staff and Commissions should return to Council with a proposed solution including, but not limited to, rescheduling street sweeping and waste/recycling pickups to ensure that both services do not occur on the same day.	5.00	Work in Progress	Public Works	CITY MANAGER'S OFFICE	Streets & Utility Division and Zero Waste to develop a map of streets in which sweeping days and waste/recycling pickup coincide	Pending	0.00
Infrastructure	Street Sweeping Improvement Plan	Referral to the City Manager, Public Works commission, and Zero Waste commission to develop a new strategy to ensure that street sweeping is not obstructed by waste/recycling pick-up. In addition to being unsightly, without proper street sweeping, trash and debris are more likely to go into the stormwater drains. Specifically 1. Staff should provide a map of streets in which sweeping days and waste/recycling pickup coincide to better understand where and when this problem occurs; and 2. Staff and Commissions should return to Council with a proposed solution including, but not limited to, rescheduling street sweeping and waste/recycling pickups to ensure that both services do not occur on the same day.	5.00	Work in Progress	Public Works	CITY MANAGER'S OFFICE	Present to commissions and Council.	Pending	0.00

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Infrastructure	Street Sweeping Improvement Plan	Referral to the City Manager, Public Works commission, and Zero Waste commission to develop a new strategy to ensure that street sweeping is not obstructed by waste/recycling pick-up. In addition to being unsightly, without proper street sweeping, trash and debris are more likely to go into the stormwater drains. Specifically 1. Staff should provide a map of streets in which sweeping days and waste/recycling pickup coincide to better understand where and when this problem occurs; and 2. Staff and Commissions should return to Council with a proposed solution including, but not limited to, rescheduling street sweeping and waste/recycling pickups to ensure that both services do not occur on the same day.	5.00	Work in Progress	Public Works	CITY MANAGER'S OFFICE	Streets & Utility Division to review documentation, data collection, and perform field investigation on the current street sweeping routes.	Work in Progress	0.00
Infrastructure	Street Sweeping Improvement Plan	Referral to the City Manager, Public Works commission, and Zero Waste commission to develop a new strategy to ensure that street sweeping is not obstructed by waste/recycling pick-up. In addition to being unsightly, without proper street sweeping, trash and debris are more likely to go into the stormwater drains. Specifically 1. Staff should provide a map of streets in which sweeping days and waste/recycling pickup coincide to better understand where and when this problem occurs; and 2. Staff and Commissions should return to Council with a proposed solution including, but not limited to, rescheduling street sweeping and waste/recycling pickups to ensure that both services do not occur on the same day.	5.00	Work in Progress	Public Works	CITY MANAGER'S OFFICE	Overall Project - Completion of All Tasks	Work in Progress	0.00
Infrastructure	Streetlight Master plan	Plan to establish operations, recommended maintenance, future system needs, and related funding needs of the City's current street lightning infrastructure.	25.00	Work in Progress	Public Works	Information Technology, Parks Recreation & Waterfront, PLANNING & DEVELOPMENT	Overall Project Completion	Work in Progress	0.00
Infrastructure	Streetlight Master plan	Plan to establish operations, recommended maintenance, future system needs, and related funding needs of the City's current street lightning infrastructure.	25.00	Work in Progress	Public Works	Information Technology, Parks Recreation & Waterfront, PLANNING & DEVELOPMENT	Development of comprehensive master plan	Work in Progress	25.00
Fiscal Health	Substation relocation project	Relocation of the BPD Traffic Substation to a City of Berkeley-owned facility.	80.00	Work in Progress	Public Works	Parks, Recreation & Waterfront, Public Works	Facility upgrade and parking lot construction.	Work in Progress	80.00

Fiscal Health	Substation relocation project	Relocation of the BPD Traffic Substation to a City of Berkeley-owned facility.	80.00	Work in Progress	Public Works	Parks, Recreation & Waterfront, Public Works	Overall Project - Completion of All Tasks	Work in Progress	0.00
Infrastructure	Transfer Station - Master Plan	Phase 1 – Feasibility Study for replacement of Transfer Station & Recycling Center (completed), Phase 2 - consultant retained to conduct CEQA Compliance for Initial Study and Migrat, Phase 3 – Final Eng. Design & Planning & Development permitting Negative Declaration or Environmental, Phase 4 – RFB for construction	10.00	Work in Progress	Public Works	Parks, Recreation & Waterfront, Parks, Recreation & Waterfront, City Attorney, CITY MANAGER'S OFFICE, Finance, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, PLANNING & DEVELOPMENT	Proceed with CEQA process and prepare Environmental impact report	Work in Progress	10.00
Infrastructure	Transfer Station - Master Plan	Phase 1 – Feasibility Study for replacement of Transfer Station & Recycling Center (completed), Phase 2 - consultant retained to conduct CEQA Compliance for Initial Study and Migrat, Phase 3 – Final Eng. Design & Planning & Development permitting Negative Declaration or Environmental, Phase 4 – RFB for construction	10.00	Work in Progress	Public Works	Parks, Recreation & Waterfront, Parks, Recreation & Waterfront, City Attorney, CITY MANAGER'S OFFICE, Finance, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, PLANNING & DEVELOPMENT	Finalize Solid Waste & Recycling Transfer Station Feasibilty Study; issue an RFP for complaince with the California Environmental Quality Act (CEQA) for the Solid Waste & Recycling Transfer Station replacement	Work in Progress	5.00

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Infrastructure	Transfer Station - Master Plan	Phase 1 – Feasibility Study for replacement of Transfer Station & Recycling Center (completed), Phase 2 - consultant retained to conduct CEQA Compliance for Initial Study and Migrat, Phase 3 – Final Eng. Design & Planning & Development permitting Negative Declaration or Environmental, Phase 4 – RFB for construction	10.00	Work in Progress	Public Works	Parks, Recreation & Waterfront, Parks, Recreation & Waterfront, City Attorney, CITY MANAGER'S OFFICE, Finance, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, PLANNING & DEVELOPMENT	Overall Project - Completion of All Tasks	Work in Progress	0.00
Infrastructure	Transfer Station - Master Plan	Phase 1 – Feasibility Study for replacement of Transfer Station & Recycling Center (completed), Phase 2 - consultant retained to conduct CEQA Compliance for Initial Study and Migrat, Phase 3 – Final Eng. Design & Planning & Development permitting Negative Declaration or Environmental, Phase 4 – RFB for construction	10.00	Work in Progress	Public Works	Parks, Recreation & Waterfront, Parks, Recreation & Waterfront, City Attorney, CITY MANAGER'S OFFICE, Finance, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, PLANNING & DEVELOPMENT	November 5, 2019 City Council Work Session Presentation on the concepts by the City's consultant, Zero Waste Collaborative, Inc., and PW & Zero Waste Division.	Closed Complete	100.00

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Infrastructure	Transfer Station - Master Plan	Phase 1 – Feasibility Study for replacement of Transfer Station & Recycling Center (completed), Phase 2 - consultant retained to conduct CEQA Compliance for Initial Study and Migrat, Phase 3 – Final Eng. Design & Planning & Development permitting Negative Declaration or Environmental, Phase 4 – RFB for construction	10.00 Work in Progress	Public Works	Parks, Recreation & Waterfront, Parks, Recreation & Waterfront, City Attorney, CITY MANAGER'S OFFICE, Finance, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, PLANNING & DEVELOPMENT	Two concepts developed with more than 30+ hours of public input and 20+ hours with City contracted recycling service vendors. concepts presented to Zero Waste commission in June 2019 and the Commission agreed unanimously to support the concepts and requested City Council approval to initiate the CEQA process with these concepts.	Closed Complete	100.00
Infrastructure	Undergrounding Utility Wires	Finalize design and begin construction of Underground Utility District #48 (Grizzly Peak). The City is responsible for installation of decorative solar street lighting in support of this Undergrounding District.	50.00 Work in Progress	Public Works	CITY MANAGER'S OFFICE, Finance	Construction	Pending	0.00
Infrastructure	Undergrounding Utility Wires	Finalize design and begin construction of Underground Utility District #48 (Grizzly Peak). The City is responsible for installation of decorative solar street lighting in support of this Undergrounding District.	50.00 Work in Progress	Public Works	CITY MANAGER'S OFFICE, Finance	Secure temporary construction easements.	Work in Progress	95.00
Infrastructure	Undergrounding Utility Wires	Finalize design and begin construction of Underground Utility District #48 (Grizzly Peak). The City is responsible for installation of decorative solar street lighting in support of this Undergrounding District.	50.00 Work in Progress	Public Works	CITY MANAGER'S OFFICE, Finance	Overall Project - Completion of All Tasks	Work in Progress	0.00
Infrastructure	Undergrounding Utility Wires	Finalize design and begin construction of Underground Utility District #48 (Grizzly Peak). The City is responsible for installation of decorative solar street lighting in support of this Undergrounding District.	50.00 Work in Progress	Public Works	CITY MANAGER'S OFFICE, Finance	Advertise and award for construction (by PG&E)	Work in Progress	50.00
Infrastructure	Undergrounding Utility Wires	Finalize design and begin construction of Underground Utility District #48 (Grizzly Peak). The City is responsible for installation of decorative solar street lighting in support of this Undergrounding District.	50.00 Work in Progress	Public Works	CITY MANAGER'S OFFICE, Finance	Issue PG&E permit fee waiver approved by Council	Closed Complete	100.00
Infrastructure	Undergrounding Utility Wires	Finalize design and begin construction of Underground Utility District #48 (Grizzly Peak). The City is responsible for installation of decorative solar street lighting in support of this Undergrounding District.	50.00 Work in Progress	Public Works	CITY MANAGER'S OFFICE, Finance	Finalize project design.	Closed Complete	100.00
Environment	Update Watershed Management and Storm Drain Master Plans	Undertaking a necessary update to citywide watershed management and storm drain master plans	5.00 Work in Progress	Public Works	PLANNING & DEVELOPMENT	Condition Assessment	Pending	0.00

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Environment	Update Watershed Management and Storm Drain Master Plans	Undertaking a necessary update to citywide watershed management and storm drain master plans	5.00	Work in Progress	Public Works	PLANNING & DEVELOPMENT	Prepare comprehensive Storm Drain Master Plan Report	Pending	0.00
Environment	Update Watershed Management and Storm Drain Master Plans	Undertaking a necessary update to citywide watershed management and storm drain master plans	5.00	Work in Progress	Public Works	PLANNING & DEVELOPMENT	Develop prioritization criteria for capital improvement program storm drain and green infrastructure projects and develop planning level cost estimates	Pending	0.00
Environment	Update Watershed Management and Storm Drain Master Plans	Undertaking a necessary update to citywide watershed management and storm drain master plans	5.00	Work in Progress	Public Works	PLANNING & DEVELOPMENT	Document Review & Data Collection	Pending	0.00
Environment	Update Watershed Management and Storm Drain Master Plans	Undertaking a necessary update to citywide watershed management and storm drain master plans	5.00	Work in Progress	Public Works	PLANNING & DEVELOPMENT	Drainage Model Development & Hydraulic Analysis	Pending	0.00
Environment	Update Watershed Management and Storm Drain Master Plans	Undertaking a necessary update to citywide watershed management and storm drain master plans	5.00	Work in Progress	Public Works	PLANNING & DEVELOPMENT	Develop scope of work.	Work in Progress	95.00
Environment	Update Watershed Management and Storm Drain Master Plans	Undertaking a necessary update to citywide watershed management and storm drain master plans	5.00	Work in Progress	Public Works	PLANNING & DEVELOPMENT	Overall Project - Completion of All Tasks	Work in Progress	0.00
Environment	Update Watershed Management and Storm Drain Master Plans	Undertaking a necessary update to citywide watershed management and storm drain master plans	5.00	Work in Progress	Public Works	PLANNING & DEVELOPMENT	Issuance of RFP and award consultant contract.	Work in Progress	50.00
Infrastructure	Vision Zero Implementation	Collaborate with partners, build staff and funding capacity, establish transparency and equity, prioritize high injury streets for projects, design for vulnerable users, deliver reactive and proactive improvements, develop public awareness, and use data to focus enforcement on violations most likely to cause severe injuries or death.	5.00	Work in Progress	Public Works	CITY MANAGER'S OFFICE, Fire , Health Housing and Community Services, Parks Recreation & Waterfront , Police	Overall Project Completion	Pending	0.00
Infrastructure	Vision Zero Implementation	Collaborate with partners, build staff and funding capacity, establish transparency and equity, prioritize high injury streets for projects, design for vulnerable users, deliver reactive and proactive improvements, develop public awareness, and use data to focus enforcement on violations most likely to cause severe injuries or death.	5.00	Work in Progress	Public Works	CITY MANAGER'S OFFICE, Fire , Health Housing and Community Services, Parks Recreation & Waterfront , Police	Develop Quick Build Program including toolbox of quick build treatments	Work in Progress	50.00
Infrastructure	Vision Zero Implementation	Collaborate with partners, build staff and funding capacity, establish transparency and equity, prioritize high injury streets for projects, design for vulnerable users, deliver reactive and proactive improvements, develop public awareness, and use data to focus enforcement on violations most likely to cause severe injuries or death.	5.00	Work in Progress	Public Works	CITY MANAGER'S OFFICE, Fire , Health Housing and Community Services, Parks Recreation & Waterfront , Police	Establish rapid response protocol	Work in Progress	15.00

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Infrastructure	Vision Zero Implementation	Collaborate with partners, build staff and funding capacity, establish transparency and equity, prioritize high injury streets for projects, design for vulnerable users, deliver reactive and proactive improvements, develop public awareness, and use data to focus enforcement on violations most likely to cause severe injuries or death.	5.00	Work in Progress	Public Works	CITY MANAGER'S OFFICE, Fire , Health Housing and Community Services, Parks Recreation & Waterfront , Police	Establish coordinating committee	Work in Progress	2.00
Fiscal Health	Zero Waste Rate Evaluation	Develop a study that provides for a new five year rate structure that sets rates through the Proposition 218 process.	95.00	Work in Progress	Public Works	Finance	Develop a study that provides for a new five year rate structure that sets rates through the Proposition 218 process.	Work in Progress	95.00
Fiscal Health	Zero Waste Rate Evaluation	Develop a study that provides for a new five year rate structure that sets rates through the Proposition 218 process.	95.00	Work in Progress	Public Works	Finance	Overall Project - Completion of All Tasks	Work in Progress	0.00
Fiscal Health	Zero Waste Rate Evaluation	Develop a study that provides for a new five year rate structure that sets rates through the Proposition 218 process.	95.00	Work in Progress	Public Works	Finance	Consultant incorporation of Rate Review Study	Work in Progress	50.00
Fiscal Health	Zero Waste Rate Evaluation	Develop a study that provides for a new five year rate structure that sets rates through the Proposition 218 process.	95.00	Work in Progress	Public Works	Finance	September 17, 2019 Work Session on Rate Review for City Council input was held. Tentative schedule for City Council Work Session February 2020	Closed Complete	100.00
Fiscal Health	Zero Waste Rate Evaluation	Develop a study that provides for a new five year rate structure that sets rates through the Proposition 218 process.	95.00	Work in Progress	Public Works	Finance	Initial Rate Review Study presented to City Council at Spetember 17, 2019 Work Session. Consultant incorporating Council input.	Closed Complete	100.00

Audit	Finding	Rec. Number	Recommendation	Expected Benefit	Issue Date	Report URL	Department	Last Period: Status
Leases Audit: Conflicting Directives Hinder Contract Oversight	The City's 2002 plan to centralize property and facility lease management has not been implemented.	5	Formally communicate the plan with all affected City departments.	Amount Saved	6/2/2009	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/2009-06-02_Item_16_Leases_Audit_Conflicting_Directives_Hinder_Contract_Oversight.pdf	City Manager	Not Started
Leases Audit: Conflicting Directives Hinder Contract Oversight	The City's 2002 plan to centralize property and facility lease management has not been implemented.	2	The Public Works department should determine and formally define the role of the real property administration staff given available resources.	Amount Saved	6/2/2009	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/2009-06-02_Item_16_Leases_Audit_Conflicting_Directives_Hinder_Contract_Oversight.pdf	City Manager	Not Started
Leases Audit: Conflicting Directives Hinder Contract Oversight	The City's 2002 plan to centralize property and facility lease management has not been implemented.	1	The City Manager should formalize and approve the division of responsibilities between the Public Works department and other departments regarding lease management.	Amount Saved	6/2/2009	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/2009-06-02_Item_16_Leases_Audit_Conflicting_Directives_Hinder_Contract_Oversight.pdf	City Manager	Not Started
Leases Audit: Conflicting Directives Hinder Contract Oversight	The City's 2002 plan to centralize property and facility lease management has not been implemented.	3	Develop and finalize a property management plan that documents the specific responsibilities of Public Works and of other departments for lease management.	Amount Saved	6/2/2009	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/2009-06-02_Item_16_Leases_Audit_Conflicting_Directives_Hinder_Contract_Oversight.pdf	Public Works	Not Started
Leases Audit: Conflicting Directives Hinder Contract Oversight	City staff did not comply with City rules and regulations because the City lacks clear guidelines and simple tools for effective lease negotiations, review, approval, and oversight.	1	Administrative Regulation 6.6 and Contracts Online should be updated to give clear direction to City staff regarding administration and execution of lease agreements.	Amount Saved	6/2/2009	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/2009-06-02_Item_16_Leases_Audit_Conflicting_Directives_Hinder_Contract_Oversight.pdf	Public Works	Not Started

Audit	Finding	Rec. Number	Recommendation	Expected Benefit	Issue Date	Report URL	Department	Last Period: Status
Leases Audit: Conflicting Directives Hinder Contract Oversight	There are no performance measures to document expectations of and performance by the Real Property Administrator or departmental lease managers.	3	Public Works should update the City's real property administration policies and procedures to align with management's expectations.	Amount Saved	6/2/2009	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/2009-06-02_Item_16_Leases_Audit_Conflicting_Directives_Hinder_Contract_Oversight.pdf	Public Works	Not Started
Leases Audit: Conflicting Directives Hinder Contract Oversight	The City's 2002 plan to centralize property and facility lease management has not been implemented.	4	The property management plan should be coordinated with affected City departments, including the Contract Administrator in Finance/Purchasing, before finalizing.	Amount Saved	6/2/2009	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/2009-06-02_Item_16_Leases_Audit_Conflicting_Directives_Hinder_Contract_Oversight.pdf	Public Works	Not Started
Underfunded Mandate: Resources, Strategic Plan, and Communication Needed to Continue Progress Toward the Year 2020 Zero Waste Goal	Limited use of available technologies affects operational efficiencies	8	Create a method for community members to track the status of their cases online, which will reduce the call volume to the 311 Call Center.	Amount Saved	7/1/2014	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/A%202_RPT_Zero%20Waste_Final.pdf	Information Technology	Partly Implemented
Underfunded Mandate: Resources, Strategic Plan, and Communication Needed to Continue Progress Toward the Year 2020 Zero Waste Goal	Limited use of available technologies affects operational efficiencies	1	Work with the Department of Information Technology to configure the CRM system with a required field that auto populates valid route information based on address and service delivery type so that route-specific data can be collected on a going-forward basis.	Amount Saved	7/1/2014	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/A%202_RPT_Zero%20Waste_Final.pdf	Public Works	Not Started

Audit	Finding	Rec. Number	Recommendation	Expected Benefit	Issue Date	Report URL	Department	Last Period: Status
Underfunded Mandate: Resources, Strategic Plan, and Communication Needed to Continue Progress Toward the Year 2020 Zero Waste Goal	Limited use of available technologies affects operational efficiencies	7	Use the reports developed from implementing recommendation 2.4 to monitor customer complaints and determine what impact the annual bid process has on customer service. If the information demonstrates the annual bid process significantly affects customer service, meet and confer with union representatives to discuss the elimination the annual route bidding process to help reduce customer complaints and improve service delivery. Implement change if agreement is reached.	Amount Saved	7/1/2014	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/A%202_RPT_Zero%20Waste_Final.pdf	Public Works	Not Started
Underfunded Mandate: Resources, Strategic Plan, and Communication Needed to Continue Progress Toward the Year 2020 Zero Waste Goal	Insufficient data and resources (for planning, strategy, or execution) dedicated to Berkeley's zero waste by 2020 resolution	1	Request the City Council to redefine and then reaffirm its commitment to zero waste (i.e., the percentage that the Council considers to be success), and to ensure sufficient resources to fund appropriate staffing and the necessary infrastructure to achieve stated goals by 2020.	Amount Saved	7/1/2014	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/A%202_RPT_Zero%20Waste_Final.pdf	Public Works	Partly Implemented
Underfunded Mandate: Resources, Strategic Plan, and Communication Needed to Continue Progress Toward the Year 2020 Zero Waste Goal	Insufficient data and resources (for planning, strategy, or execution) dedicated to Berkeley's zero waste by 2020 resolution	2	Draft and obtain Council approval of a written strategic plan to achieve zero waste by 2020, including annual or biennial interim waste diversion goals. Topics that the strategic plan should discuss include: • Objectives and long-term and interim goals • Actions to be taken • Responsible parties • Expected cost and impact of implementation • Performance measures • External factors affecting performance and progress	Amount Saved	7/1/2014	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/A%202_RPT_Zero%20Waste_Final.pdf	Public Works	Partly Implemented

Audit	Finding	Rec. Number	Recommendation	Expected Benefit	Issue Date	Report URL	Department	Last Period: Status
Underfunded Mandate: Resources, Strategic Plan, and Communication Needed to Continue Progress Toward the Year 2020 Zero Waste Goal	Limited use of available technologies affects operational efficiencies	5	Assess the benefits of using mobile technologies that would allow drivers to enter information directly into the CRM system while on their routes, take pictures of why pickups were skipped, and implement electronic route books and other mobile field reporting. Include in the assessment changes to job responsibilities that might require a meet and confer with union representatives. Purchase the software and hardware if cost beneficial.	Amount Saved	7/1/2014	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/A%202_RPT_Zero%20Waste_Final.pdf	Public Works	Partly Implemented
Underfunded Mandate: Resources, Strategic Plan, and Communication Needed to Continue Progress Toward the Year 2020 Zero Waste Goal	Limited use of available technologies affects operational efficiencies	2	Work with the Department of Information Technology to create a link between RouteSmart and the CRM system (or the software implementation of Recommendation 2.5 below).	Amount Saved	7/1/2014	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/A%202_RPT_Zero%20Waste_Final.pdf	Public Works	Not Started
Underfunded Mandate: Resources, Strategic Plan, and Communication Needed to Continue Progress Toward the Year 2020 Zero Waste Goal	Limited use of available technologies affects operational efficiencies	4	Designate a business-line expert within the Zero Waste Division and require that expert to develop internal capacity to configure optimal collection routes and produce standardized reports for route-specific reporting using existing software (or the software implementation of Recommendation 2.5 below). The reports developed should allow measurement of the performance metrics developed in Recommendation 1.2 and 1.3 above.	Amount Saved	7/1/2014	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/A%202_RPT_Zero%20Waste_Final.pdf	Public Works	Partly Implemented
Underfunded Mandate: Resources, Strategic Plan, and Communication Needed to Continue Progress Toward the Year 2020 Zero Waste Goal	Insufficient data and resources (for planning, strategy, or execution) dedicated to Berkeley's zero waste by 2020 resolution	4	Regularly communicate zero-waste goals and achievements to City staff and the Council, and offer training to staff on how they can help Berkeley achieve zero waste. This includes sharing strategic and annual work plan goals and regular updates regarding progress and completion.	Amount Saved	7/1/2014	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/A%202_RPT_Zero%20Waste_Final.pdf	Public Works	Partly Implemented

Audit	Finding	Rec. Number	Recommendation	Expected Benefit	Issue Date	Report URL	Department	Last Period: Status
Underfunded Mandate: Resources, Strategic Plan, and Communication Needed to Continue Progress Toward the Year 2020 Zero Waste Goal	Insufficient data and resources (for planning, strategy, or execution) dedicated to Berkeley's zero waste by 2020 resolution	5	Determine if additional funds are needed for the education, outreach, compliance, and enforcement necessary to reach zero-waste goals. If sufficient funds are not available, propose to Council a separate fee to cover those costs for the City's zero-waste program, such as a regulatory fee as allowed under Proposition 218.	Amount Saved	7/1/2014	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/A%202_RPT_Zero%20Waste_Final.pdf	Public Works	Partly Implemented
Underfunded Mandate: Resources, Strategic Plan, and Communication Needed to Continue Progress Toward the Year 2020 Zero Waste Goal	Insufficient data and resources (for planning, strategy, or execution) dedicated to Berkeley's zero waste by 2020 resolution	3	Prepare detailed annual work plans that contain: • Objectives • Annual/biennial (short-term) goals • Actions to be taken • Budget allocated for the actions • Timeline for completion • Lead staff responsible for task completion • Full-time equivalent employees assigned to the tasks • Performance measures	Amount Saved	7/1/2014	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/A%202_RPT_Zero%20Waste_Final.pdf	Public Works	Partly Implemented

Audit	Finding	Rec. Number	Recommendation	Expected Benefit	Issue Date	Report URL	Department	Last Period: Status
Most Contracts Executed Timely but Contract Project Managers Could Use Better Tools and Guidance	The City vastly improved its performance in securing fully executed agreements before contract work commences, but barriers to full compliance must be addressed	5	Require departments to document their specific procedures for contract preparation, oversight, and management. Procedures should include: • planning for department specific actions, e.g., obtaining management's approval • tracking contract status and funding needs • attending City training courses when offered, e.g., contract preparation and FUND$ 101 • describing shared contract management responsibilities between project managers and support staff • requiring projects managers to coordinate with and respond to support staff's needs for contract administration • requesting contract extensions • aligning contract needs with department work plans • using Finance's contract process timelines and On Demand report of expiring contracts for contract planning (also see recommendations 1.1 and 1.2) • minimum level of documentation needed to effectively manage contracts	Amount Saved	10/6/2015	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/A.2_RPT_Citywide%20Contracts%20Review_Issue%20Fiscal%20Year%202016.pdf	City Manager	Started
Citywide Grants Management (formerly PW Grants Follow-up Audit FY16)	Of our six original recommendations, only one is currently implemented, two are partially implemented, and three are unimplemented	6	Use the information learned from surveying project managers and administrative staff (Recommendation 6.5) to identify critical business needs for the purchase of a comprehensive grants management system. Provide this information to the Department of Information Technology to use as part of Enterprise Resource Planning.	Amount Saved	7/19/2016	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/A.2_RPT_Follow%20Up%20Audits%20Fiscal%20Year%202016.pdf	City Manager	Not Started

Audit	Finding	Rec. Number	Recommendation	Expected Benefit	Issue Date	Report URL	Department	Last Period: Status
Citywide Grants Management (formerly PW Grants Follow-up Audit FY16)	Of our six original recommendations, only one is currently implemented, two are partially implemented, and three are unimplemented	3	Notify department directors when the grant coordinator finds that project managers and administrative staff are not providing grant information in accordance with City policy. Request that the department directors refer their staff to City Administrative Regulation 1.17, Contracts Online, and departmental procedures for guidance on ensuring they adhere to required grant policies and procedures.	Amount Saved	7/19/2016	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/A.2_RPT_Follow%20Up%20Audits%20Fiscal%20Year%202016.pdf	City Manager	Not Started
Citywide Grants Management (formerly PW Grants Follow-up Audit FY16)	Of our six original recommendations, only one is currently implemented, two are partially implemented, and three are unimplemented	5	Survey project managers and administrative staff who are responsible for grants management, reporting, and accounting to identify ways to improve the current grant database and reporting so that data are current and accurate, and reports are more user-friendly.	Amount Saved	7/19/2016	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/A.2_RPT_Follow%20Up%20Audits%20Fiscal%20Year%202016.pdf	City Manager	Not Started

Audit	Finding	Rec. Number	Recommendation	Expected Benefit	Issue Date	Report URL	Department	Last Period: Status
Citywide Grants Management (formerly PW Grants Follow-up Audit FY16)	Of our six original recommendations, only one is currently implemented, two are partially implemented, and three are unimplemented	3	Require the grants team to work collectively to develop a written procedures manual that clearly explains roles, responsibilities, and workflows. The manual should: ▪ provide guidance on the overall grant application, approval, and monitoring process within the department ▪ refer to other applicable policies and procedures such as City Administrative Regulation 1.17 and Contracts Online ▪ describe the specific tasks performed within divisions and/or by job classification ▪ identify the forms and data sheets that staff are to use for recording, tracking, and monitoring grants (also see Recommendations 5.1 and 6.2) ▪ describe coordinating efforts needed between divisions and with the grant coordinator in Finance ▪ identify timelines and requirements for reporting, performing reconciliations, and providing information to the Finance grant coordinator (also see Recommendation 2.2) ▪ provide enough detail to more easily train new hires or staff with new responsibilities As with all procedures, the work team should consider the manual a living document that	Amount Saved	7/19/2016	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/A.2_RPT_Follow%20Up%20Audits%20Fiscal%20Year%202016.pdf	City Manager	Not Started

Audit	Finding	Rec. Number	Recommendation	Expected Benefit	Issue Date	Report URL	Department	Last Period: Status
Citywide Grants Management (formerly PW Grants Follow-up Audit FY16)	Of our six original recommendations, only one is currently implemented, two are partially implemented, and three are unimplemented	2	Create a work team of Public Works staff who administer and manage grants. Team members should include the position responsible for overall grants accounting and reporting, and staff from the divisions that manage grants (e.g., Engineering and Transportation). The team should work collectively to evaluate their respective functions and their interrelated roles and responsibilities for grants management, billing, and accounting; and work towards developing an effective workflow that provides for accurate and timely grants accounting and reporting.	Amount Saved	7/19/2016	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/A.2_RPT_Follow%20Up%20Audits%20Fiscal%20Year%202016.pdf	City Manager	Not Started
Citywide Grants Management (formerly PW Grants Follow-up Audit FY16)	Of our six original recommendations, only one is currently implemented, two are partially implemented, and three are unimplemented	2	Require the division responsible for grants accounting and reporting to use Finance's grant reports to: ▪ reconcile Public Works' grant financial records with FUND$ to ensure that the department is recording expenditures and payments to the correct accounts ▪ work with Finance to make any necessary corrections to FUND$ financial data when they identify discrepancies and errors ▪ track grants receivables and follow up with grantors on outstanding receivables	Amount Saved	7/19/2016	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/A.2_RPT_Follow%20Up%20Audits%20Fiscal%20Year%202016.pdf	City Manager	Not Started
Citywide Grants Management (formerly PW Grants Follow-up Audit FY16)	Of our six original recommendations, only one is currently implemented, two are partially implemented, and three are unimplemented	1	Issue an internal policy assigning the division responsible for overall grants accounting (e.g., billing and monitoring receivables) and reporting. Make it clear to project managers that they are responsible for providing information on the grants they manage to the appointed division to assist with grants accounting.	Amount Saved	7/19/2016	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/A.2_RPT_Follow%20Up%20Audits%20Fiscal%20Year%202016.pdf	City Manager	Not Started

Audit	Finding	Rec. Number	Recommendation	Expected Benefit	Issue Date	Report URL	Department	Last Period: Status
Citywide Grants Management (formerly PW Grants Follow-up Audit FY16)	Of our six original recommendations, only one is currently implemented, two are partially implemented, and three are unimplemented	1	Take ownership of City Administrative Regulation 1.16 and: ▪ review and update the regulation so that it is consistent with City practices and procedures, and cross reference the regulation to other guidance and policies, e.g., Contracts Online and City Administrative Regulation 1.17 ▪ reissue the updated guidance to all City staff with emphasis on ensuring that project managers and those responsible for identifying and applying for grant funding are notified of the update	Amount Saved	7/19/2016	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/A.2_RPT_Follow%20Up%20Audits%20Fiscal%20Year%202016.pdf	City Manager	Started
Citywide Grants Management (formerly PW Grants Follow-up Audit FY16)	Of our six original recommendations, only one is currently implemented, two are partially implemented, and three are unimplemented	1	Provide the Finance grant coordinator with a list of personnel who are responsible for grants management, accounting, and reporting so that they can be notified when the grant coordinator posts the grants reports to the City's shared drive.	Amount Saved	7/19/2016	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/A.2_RPT_Follow%20Up%20Audits%20Fiscal%20Year%202016.pdf	City Manager	Not Started
Citywide Grants Management (formerly PW Grants Follow-up Audit FY16)	Of our six original recommendations, only one is currently implemented, two are partially implemented, and three are unimplemented	4	Require the grants work team to have regular meetings to share information and discuss workflows between their divisions. These meetings may need to be more frequent at first, e.g., quarterly, and less frequent over time, e.g., annually. The team should invite the Finance grant coordinator to their meetings to ensure the coordinator is receiving the necessary information for recording grants to the central repository and issuing grants receivables reports.	Amount Saved	7/19/2016	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/A.2_RPT_Follow%20Up%20Audits%20Fiscal%20Year%202016.pdf	City Manager	Not Started
Citywide Grants Management (formerly PW Grants Follow-up Audit FY16)	Of our six original recommendations, only one is currently implemented, two are partially implemented, and three are unimplemented	1	Request that all department directors notify their grant management and accounting staff of City Administrative Regulation 1.17, and their expectations that staff adhere to the guidance.	Amount Saved	7/19/2016	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/A.2_RPT_Follow%20Up%20Audits%20Fiscal%20Year%202016.pdf	City Manager	Started

Audit	Finding	Rec. Number	Recommendation	Expected Benefit	Issue Date	Report URL	Department	Last Period: Status
Citywide Grants Management (formerly PW Grants Follow-up Audit FY16)	Of our six original recommendations, only one is currently implemented, two are partially implemented, and three are unimplemented	1	Require those responsible for grant accounting use the summary of charges sheet and work with project managers and the Finance grant coordinator to obtain the data they need to populate the sheet (also see Recommendations 1.3 and 1.4).	Amount Saved	7/19/2016	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/A.2_RPT_Follow%20Up%20Audits%20Fiscal%20Year%202016.pdf	City Manager	Not Started
Citywide Grants Management (formerly PW Grants Follow-up Audit FY16)	Of our six original recommendations, only one is currently implemented, two are partially implemented, and three are unimplemented	1	Require that all department directors ensure that their staff with grants management and fiscal responsibilities receive the following training: ▪ City Administrative Regulation 1.17: Pre-Award Authorization and Post-Award Grant Requirements ▪ Contracts Online, in particular, the revenue contract requirements	Amount Saved	7/19/2016	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/A.2_RPT_Follow%20Up%20Audits%20Fiscal%20Year%202016.pdf	City Manager	Not Started
Citywide Grants Management (formerly PW Grants Follow-up Audit FY16)	Of our six original recommendations, only one is currently implemented, two are partially implemented, and three are unimplemented	2	Require all departments that receive financial assistance from a third-party to ensure that their written procedures clarify that all such awards are consider grants and must be packaged in accordance with Contracts Online, and to follow City Administrative Regulation 1.17 to ensure that the grant coordinator receives the grant accounting data sheet (also see Recommendation 1.3).	Amount Saved	7/19/2016	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/A.2_RPT_Follow%20Up%20Audits%20Fiscal%20Year%202016.pdf	City Manager	Not Started

Audit	Finding	Rec. Number	Recommendation	Expected Benefit	Issue Date	Report URL	Department	Last Period: Status
Unified Vision of Zero Waste Activities Will Help Align Service Levels with Billing and Ensure Customer Equity	Integrated thinking about zero waste operations will help ensure accurate billings and customer equity	3	Require the zero waste team formed in response to recommendation 1.2 to develop written procedures that clearly support cross-departmental strategies and help staff perform their work, as well as understand how their work contributes to success. Include information that helps promote the unified view of zero waste operations, while also explaining the individual tasks that take place within the departments and how those connect. Examples include, but are not limited to, describing the process for routing customer cases from 311 calls, and detailing in layman's terms the monthly updates that take place to align the CX and RouteSmart systems. Also see recommendation 1.2.	Amount Saved	9/20/2016	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/A.2_RPT_Refuse%20Billing_Issue%20Fiscal%20Year%202016.pdf	Public Works	Partly Implemented
Unified Vision of Zero Waste Activities Will Help Align Service Levels with Billing and Ensure Customer Equity	Integrated thinking about zero waste operations will help ensure accurate billings and customer equity	9	Perform, or contract for, a fully comprehensive route audit to align service delivery with billing rates. Use the route audit to: ▪ Make CX module and/or RouteSmart system updates to ensure customers are billed correctly for their City provided services. ▪ Ensure that all residential accounts are receiving required services. ▪ Ensure that the commercial accounts that the City is responsible for receive and pay for the zero waste services required by City policy. ▪ Verify that roll-off bin customers serviced by the Zero Waste Division are accurately billed.	Amount Saved	9/20/2016	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/A.2_RPT_Refuse%20Billing_Issue%20Fiscal%20Year%202016.pdf	Public Works	Partly Implemented

Audit	Finding	Rec. Number	Recommendation	Expected Benefit	Issue Date	Report URL	Department	Last Period: Status
Unified Vision of Zero Waste Activities Will Help Align Service Levels with Billing and Ensure Customer Equity	Integrated thinking about zero waste operations will help ensure accurate billings and customer equity	8	Request that Information Technology use the CX module data extracts, such as the one used for this audit, to provide Public Works staff with the data they need to analyze zero waste strategies. Use the data extracts to further identify the critical business needs for new zero waste account management software. Also see recommendation 1.5.	Amount Saved	9/20/2016	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/A.2_RPT_Refuse%20Billing_Issue%20Fiscal%20Year%202016.pdf	Public Works	Partly Implemented
Unified Vision of Zero Waste Activities Will Help Align Service Levels with Billing and Ensure Customer Equity	Integrated thinking about zero waste operations will help ensure accurate billings and customer equity	5	In collaboration with Information Technology and as part of Enterprise Resource Planning, budget for, select, and install an account management system designed for zero waste activities. Use information from the zero waste team evaluation (recommendation 1.2) and zero waste strategy analysis (recommendation 1.8) to identify the critical business needs that should be included in the purchase of new zero waste account management system, or that should be considered when determining whether sufficient middleware options exist to fully integrate existing systems with the new account management software. Also see recommendations 1.2 and 1.8.	Amount Saved	9/20/2016	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/A.2_RPT_Refuse%20Billing_Issue%20Fiscal%20Year%202016.pdf	Public Works	Partly Implemented
City at Crossroads as Long-Standing Need for Structured Approach to Line of Business Experts Function Intersects with ERP Implementation	Underdeveloped line of business experts function poses risks for City's ERP implementation	2	Work with Information Technology to establish written policies and procedures for the line of business experts function at the appropriate organizational level based on the guiding principles established in Recommendation 1.1.	Amount Saved	1/24/2017	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/A.4_CNCL_Line%20of%20Business%20Experts_Consent%20Item.pdf	City Manager	Partly Implemented

Audit	Finding	Rec. Number	Recommendation	Expected Benefit	Issue Date	Report URL	Department	Last Period: Status
City at Crossroads as Long-Standing Need for Structured Approach to Line of Business Experts Function Intersects with ERP Implementation	Underdeveloped line of business experts function poses risks for City's ERP implementation	1	Clearly define the purpose, responsibilities, minimum qualifications, and training requirements for the line of business experts function.	Amount Saved	1/24/2017	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/A.4_CNCL_Line%20of%20Business%20Experts_Consent%20Item.pdf	City Manager	Partly Implemented
City at Crossroads as Long-Standing Need for Structured Approach to Line of Business Experts Function Intersects with ERP Implementation	Underdeveloped line of business experts function poses risks for City's ERP implementation	5	Work with Human Resources to revise the job classification used for the portfolio coordinator position. Minimum qualification factors might include, but are not limited to: - IT Governance/Portfolio Management experience; - Project Management Professional certification; - Project coordination experience; and - Excellent verbal and written communication skills.	Amount Saved	1/24/2017	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/A.4_CNCL_Line%20of%20Business%20Experts_Consent%20Item.pdf	Information Technology	Partly Implemented
Berkeley's Ethical Climate Rated Strong Overall and Management Working to Make it Better	The City can improve service delivery, employee morale, and public trust by further strengthening its ethical climate	4	Develop a system for tracking, analyzing, and reporting on suspected misconduct, including written guidance and forms (or similar) to assist employees in making reports.	Amount Saved	3/14/2017	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/A.2_RPT_Ethics%20Climate%20Survey%20and%20Audit_Fiscal%20Year%202017.pdf	City Manager	Started
Berkeley's Ethical Climate Rated Strong Overall and Management Working to Make it Better	The City can improve service delivery, employee morale, and public trust by further strengthening its ethical climate	6	Monitor and regularly evaluate the effectiveness of the ethics program and make improvements based on results.	Amount Saved	3/14/2017	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/A.2_RPT_Ethics%20Climate%20Survey%20and%20Audit_Fiscal%20Year%202017.pdf	City Manager	Partly Implemented

Audit	Finding	Rec. Number	Recommendation	Expected Benefit	Issue Date	Report URL	Department	Last Period: Status
Berkeley's Ethical Climate Rated Strong Overall and Management Working to Make it Better	The City can improve service delivery, employee morale, and public trust by further strengthening its ethical climate	2	Promote ethical standards to employees and the public by: 1) Including the City's ethics statement in the new employee packet and discussing the City's commitment to ethical standards in new employee orientation 2) Providing all employees with training covering the City's ethics related policies and incorporating key aspects of the Fair Political Practices Commission ethics training 3) Providing a variety of ways to access ethics information and resources for employees, including those with no regular computer access at work, such as: • Posters and wallet cards • Centralized, intranet based ethics resource center • Periodic inclusion of ethics statement in Berkeley Matters 4) Emphasizing the City's commitment to workplace ethics during formal meetings, informal staff discussions, and regular communications with outside parties 5) Making the code of ethics available to the	Amount Saved	3/14/2017	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/A.2_RPT_Ethics%20Climate%20Survey%20and%20Audit_Fiscal%20Year%202017.pdf	City Manager	Partly Implemented

Audit	Finding	Rec. Number	Recommendation	Expected Benefit	Issue Date	Report URL	Department	Last Period: Status
Berkeley's Ethical Climate Rated Strong Overall and Management Working to Make it Better	The City can improve service delivery, employee morale, and public trust by further strengthening its ethical climate	3	Provide supervisors and midlevel management with written guidance and training on how to: • Initiate and encourage discussions of ethical issues to help dispel misconceptions and alert management to actual problems • Report concerns or complaints to management or an external resource, and conduct investigations of ethics related complaints according to the City's procedures	Amount Saved	3/14/2017	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/A.2_RPT_Ethics%20Climate%20Survey%20and%20Audit_Fiscal%20Year%202017.pdf	City Manager	Partly Implemented
Berkeley's Ethical Climate Rated Strong Overall and Management Working to Make it Better	The City can improve service delivery, employee morale, and public trust by further strengthening its ethical climate	5	Provide employees and the City Council with summary reports about investigation and resolution of employee ethics complaints, such as the reports already provided about EEO complaints, taking care to protect confidential and identifying information.	Amount Saved	3/14/2017	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/A.2_RPT_Ethics%20Climate%20Survey%20and%20Audit_Fiscal%20Year%202017.pdf	City Manager	Not Started
Code Enforcement Resources Significantly Constrained and Improvements Needed in Case Management and Oversight	Code Enforcement Unit resources are insufficient to meet demand.	4	Use the staffing analysis performed in response to Recommendation 1.3 to: • Quantify the full burden cost of additional staff • Determine if sufficient budgetary funding is available for additional staff • Request additional staffing from Council during the annual appropriations process	Amount Saved	6/26/2018	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/A.2_RPT_Code%20Enforcement_Fiscal%20Year%202018.pdf	City Manager	Not Started
Code Enforcement Resources Significantly Constrained and Improvements Needed in Case Management and Oversight	Code Enforcement Unit resources are insufficient to meet demand.	3	Conduct a staffing analysis to determine the appropriate staffing level needed for the Code Enforcement Unit to effectively enforce City codes. In conducting the analysis, include an assessment of the workload impact created by the codes for which the CEU is solely responsible as well as those created by the codes for which CEU shares responsibility with other enforcement units.	Amount Saved	6/26/2018	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/A.2_RPT_Code%20Enforcement_Fiscal%20Year%202018.pdf	City Manager	Not Started

Audit	Finding	Rec. Number	Recommendation	Expected Benefit	Issue Date	Report URL	Department	Last Period: Status
Code Enforcement Resources Significantly Constrained and Improvements Needed in Case Management and Oversight	Code Enforcement Unit resources are insufficient to meet demand.	7	Implement code enforcement software that: • Identifies case assignment to CEU officers and other work units • Prioritizes cases, in particular high-risk cases posing health and safety risks • Captures pertinent case dates, e.g., opened, notice of violation, citation issuance, and closed • Tracks enforcement actions taken within the CEU and other work units • Quantifies citations issued and collected • Allows for readily identifying repeat offenders • Includes performance measurement tools, e.g., turnaround times within defined specifications (see Recommendation 2.2) • Allows for uploading information from mobile technologies (see Recommendation 1.8) • Includes reporting tool to showcase workload trends and capacity restrictions (i.e., backlogs)	Amount Saved	6/26/2018	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/A.2_RPT_Code%20Enforcement_Fiscal%20Year%202018.pdf	City Manager	Partly Implemented
Code Enforcement Resources Significantly Constrained and Improvements Needed in Case Management and Oversight	Code Enforcement Unit resources are insufficient to meet demand.	5	If budgetary constraints prevent additional staffing or if Council does not approve the budget needed to fund additional staffing, report to Council the restrictions placed on the Code Enforcement Unit's ability to effectively enforce City codes. Include information explaining the hindrance this will cause for any new ordinances the City Council may want to pass in the future. Provide this information regularly, for example, annually as part of the budget process, to keep Council informed of the CEU's capacity restrictions. See also Recommendation 1.7.	Amount Saved	6/26/2018	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/A.2_RPT_Code%20Enforcement_Fiscal%20Year%202018.pdf	City Manager	Partly Implemented

Audit	Finding	Rec. Number	Recommendation	Expected Benefit	Issue Date	Report URL	Department	Last Period: Status
Code Enforcement Resources Significantly Constrained and Improvements Needed in Case Management and Oversight	Code Enforcement Unit resources are insufficient to meet demand.	8	Implement mobile computers and printers to allow Code Enforcement Officers to complete more work in the field, thus improving their time spent in the community and reducing time in the office. Mobile computers should have the capacity to interface with the code enforcement case management software implemented in response to Recommendation 1.7.	Amount Saved	6/26/2018	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/A.2_RPT_Code%20Enforcement_Fiscal%20Year%202018.pdf	City Manager	Partly Implemented
Code Enforcement Resources Significantly Constrained and Improvements Needed in Case Management and Oversight	Process modifications and increased oversight needed to ensure equity, efficiency, and effectiveness	2	Implement performance metrics and goals to: • Assess the effectiveness of code enforcement operations and goal achievement • Identify constraints preventing goal attainability. • Submit regular reports, e.g., biannually, to City management on performance. Include a metric to provide at least some proactive code enforcement activities. Develop this metric after implementing the process and system improvement recommendations made in this report.	Amount Saved	6/26/2018	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/A.2_RPT_Code%20Enforcement_Fiscal%20Year%202018.pdf	City Manager	Partly Implemented
Code Enforcement Resources Significantly Constrained and Improvements Needed in Case Management and Oversight	Code Enforcement Unit resources are insufficient to meet demand.	1	Implement a resource analysis process by which proposed legislation is discussed with City management to evaluate the impact on current City resources and determine the feasibility of making the intended impact. The analysis should take place before the policy is presented to Council for adoption and include considerations of: • Staff time and other City resource needs, including the fiscal impact of those resource needs • Opportunity cost, i.e., consideration of other activities that will be deprioritized in order to meet new demands • Feasibility impact to determine how best to rollout out new legislation	Amount Saved	6/26/2018	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/A.2_RPT_Code%20Enforcement_Fiscal%20Year%202018.pdf	Mayor and Council	Partly Implemented

Audit	Finding	Rec. Number	Recommendation	Expected Benefit	Issue Date	Report URL	Department	Last Period: Status
Credit Card Use: Clearer Guidance Needed	Credit Card use practices out of alignment with City purchasing policies	3	Align City policies and procedures reflecting purchasing requirements and restrictions: purchasing; travel and attendance; petty cash; credit card use; food purchases; and any others that, if not updated, would create disconnect regarding the City's expectations and create confusion for City staff expected to adhere to City policy.	Amount Saved	6/26/2018	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/A.2_RPT_Credit%20Card%20Use%20Audit_Fiscal%20Year%202018(1).pdf	Finance	Started
911 Dispatchers: Understaffing Leads to Excessive Overtime and Low Morale	Working conditions adversely affect dispatcher morale.	4	Routinely have Police and Fire staff meet with all Center Supervisors to solicit feedback on Center operations and to address any issues. Use these meetings to improve understanding of the dispatcher role and current policies of public safety, identify problems that should be evaluated for further discussion, and discuss known and expected changes that may affect the Communications Center.	Amount Saved	4/25/2019	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/Dispatch%20Workload_Fiscal%20Year%202018.pdf	Police	Not Started
911 Dispatchers: Understaffing Leads to Excessive Overtime and Low Morale	Working conditions adversely affect dispatcher morale.	3	Conduct regular supervisor level meetings to share information about operations and staffing. Use these meetings to improve understanding of the supervisor role, identify problems, discuss changes that may affect operations, and establish communications plans for distributing information to all staff.	Amount Saved	4/25/2019	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/Dispatch%20Workload_Fiscal%20Year%202018.pdf	Police	Not Started
911 Dispatchers: Understaffing Leads to Excessive Overtime and Low Morale	The Communications Center relies on significant overtime leading to inadequate training and an unhealthy work environment.	7	Decrease the concentration of overtime among dispatchers.	Amount Saved	4/25/2019	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/Dispatch%20Workload_Fiscal%20Year%202018.pdf	Police	Not Started

Audit	Finding	Rec. Number	Recommendation	Expected Benefit	Issue Date	Report URL	Department	Last Period: Status
911 Dispatchers: Understaffing Leads to Excessive Overtime and Low Morale	The Communications Center relies on significant overtime leading to inadequate training and an unhealthy work environment.	4	Design a way to retain staff that are unable to pass the Police Desk training, for example, keep staff as PSD I and have them work as a call taker or create a new job classification for a call taking position.	Amount Saved	4/25/2019	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/Dispatch%20Workload_Fiscal%20Year%202018.pdf	Police	Not Started
911 Dispatchers: Understaffing Leads to Excessive Overtime and Low Morale	Working conditions adversely affect dispatcher morale.	2	Develop and implement plans to address workplace cleanliness and equipment and furniture maintenance and replacement.	Amount Saved	4/25/2019	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/Dispatch%20Workload_Fiscal%20Year%202018.pdf	Police	Not Started
911 Dispatchers: Understaffing Leads to Excessive Overtime and Low Morale	It is taking longer to answer 911 calls and there are not enough call takers.	1	Conduct an annual staffing analysis of required minimum staffing levels and budgeted dispatchers to ensure budget staffing requests and scheduling efforts meet demand and limit the use of overtime where possible (see also Finding 2). Use the staffing analysis to communicate to Council and the public during the annual appropriations process: • Service level demands • The full-burdened cost of budgeting for additional staff • Whether there is sufficient funding available to budget for the additional staff or a shortfall (quantified in dollars) • Additional staffing requests, if needed	Amount Saved	4/25/2019	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/Dispatch%20Workload_Fiscal%20Year%202018.pdf	Police	Not Started

Audit	Finding	Rec. Number	Recommendation	Expected Benefit	Issue Date	Report URL	Department	Last Period: Status
911 Dispatchers: Understaffing Leads to Excessive Overtime and Low Morale	It is taking longer to answer 911 calls and there are not enough call takers.	2	Use the staffing analysis performed in response to recommendation 1.1, to determine future resource needs of the Communications Center, including staffing, equipment, and physical space. Take into account planned changes to services and factors that may influence call volume.	Amount Saved	4/25/2019	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/Dispatch%20Workload_Fiscal%20Year%202018.pdf	Police	Not Started
911 Dispatchers: Understaffing Leads to Excessive Overtime and Low Morale	The Communications Center relies on significant overtime leading to inadequate training and an unhealthy work environment.	8	Develop and implement a Communications Center training plan to ensure compliance with POST training requirements. Evaluate training processes and update training plans routinely.	Amount Saved	4/25/2019	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/Dispatch%20Workload_Fiscal%20Year%202018.pdf	Police	Not Started

Audit	Finding	Rec. Number	Recommendation	Expected Benefit	Issue Date	Report URL	Department	Last Period: Status
911 Dispatchers: Understaffing Leads to Excessive Overtime and Low Morale	The Communications Center relies on significant overtime leading to inadequate training and an unhealthy work environment.	1	Open all dispatcher positions to continuous recruitment.	Amount Saved	4/25/2019	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/Dispatch%20Workload_Fiscal%20Year%202018.pdf	Police	Not Started
911 Dispatchers: Understaffing Leads to Excessive Overtime and Low Morale	The Communications Center relies on significant overtime leading to inadequate training and an unhealthy work environment.	2	Work with Communications Center staff to create a specific recruitment plan for dispatcher positions including recruitment events and marketing material. Use recruitment best practices to reach potential applicants and increase the number of applicants.	Amount Saved	4/25/2019	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/Dispatch%20Workload_Fiscal%20Year%202018.pdf	Police	Partly Implemented

Audit	Finding	Rec. Number	Recommendation	Expected Benefit	Issue Date	Report URL	Department	Last Period: Status
911 Dispatchers: Understaffing Leads to Excessive Overtime and Low Morale	The Communications Center relies on significant overtime leading to inadequate training and an unhealthy work environment.	6	Implement an automated scheduling software that has built-in decision-making capabilities to automatically fill shifts based on specified qualifications and staff availability.	Amount Saved	4/25/2019	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/Dispatch%20Workload_Fiscal%20Year%202018.pdf	Police	Not Started
911 Dispatchers: Understaffing Leads to Excessive Overtime and Low Morale	The Communications Center relies on significant overtime leading to inadequate training and an unhealthy work environment.	5	Evaluate the results from dispatcher recruitment routinely (e.g., annually or at the end of a recruitment cycle) to determine areas for improvement. Update recruitment plans.	Amount Saved	4/25/2019	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/Dispatch%20Workload_Fiscal%20Year%202018.pdf	Police	Not Started

Audit	Finding	Rec. Number	Recommendation	Expected Benefit	Issue Date	Report URL	Department	Last Period: Status
911 Dispatchers: Understaffing Leads to Excessive Overtime and Low Morale	Working conditions adversely affect dispatcher morale.	1	Create a comprehensive stress management program specifically for the Communications Center that includes the following: - Stress management training for all staff, 8 hours minimum during career - Access to on-site educational resources to help with stress and related risks, e.g., directory of local therapists specializing in treatment of stress and traumatic stress disorders and City programs that provide information on how and where to access help - Procedures assuring participation of staff in critical incidence stress management activities (e.g., debriefing sessions when involved in traumatic call events) - A Peer Support Program - Comprehensive, ongoing training on structured call-taking processes	Amount Saved	4/25/2019	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/Dispatch%20Workload_Fiscal%20Year%202018.pdf	Police	Not Started
911 Dispatchers: Understaffing Leads to Excessive Overtime and Low Morale	The Communications Center relies on significant overtime leading to inadequate training and an unhealthy work environment.	3	Identify and implement feasible option to improve turnaround time on background checks for dispatcher positions. This can include outsourcing background investigations or working with Human Resources to ensure that the Department is able to complete all background investigations in a timely manner.	Amount Saved	4/25/2019	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/Dispatch%20Workload_Fiscal%20Year%202018.pdf	Police	Started

Audit	Finding	Rec. Number	Recommendation	Expected Benefit	Issue Date	Report URL	Department	Last Period: Status
Fire Prevention Inspections: Insufficient Resources Strain Code Compliance	Fire Not Meeting Inspection Mandates; Extensive Code Requirements and Population Growth Impact Staffing Workload	1	Analyze the short- and long-term impact of putting forth a change to the Berkeley Municipal Code to reduce the types or frequency of fire prevention inspections.	Amount Saved	5/9/2019	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/Fire%20Prevention%20Inspections%20-%20Insufficient%20Resources%20Strain%20Code%20Compliance.pdf	Fire	Not Started
Fire Prevention Inspections: Insufficient Resources Strain Code Compliance	Fire Staff Do Not Have Enough Support to Get Inspections Done	7	Create a process for issuing, tracking, and following up on administrative citations for properties with repeat or high-risk violations, including revenue collections and tracking. That process should collaborate with other City work units that perform enforcement activities to provide consistency.	Amount Saved	5/9/2019	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/Fire%20Prevention%20Inspections%20-%20Insufficient%20Resources%20Strain%20Code%20Compliance.pdf	Fire	Not Started
Fire Prevention Inspections: Insufficient Resources Strain Code Compliance	Fire Relies on Incomplete Data to Manage Inspections	2	Work with both the database's software vendor and the Information Technology Department to strengthen controls over the database, including: · Assessing the needs for required fields for processing an inspection, such as unit, shift, inspector name, address, violation details, and violation location. · Formatting drop-down menus for inspection status, inspection type, and violation status. Formatting the options available for the violation code numbers and violation description fields.	Amount Saved	5/9/2019	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/Fire%20Prevention%20Inspections%20-%20Insufficient%20Resources%20Strain%20Code%20Compliance.pdf	Fire	Not Started
Fire Prevention Inspections: Insufficient Resources Strain Code Compliance	Fire Staff Do Not Have Enough Support to Get Inspections Done	6	Develop and distribute educational information to property owners prior to the beginning of the inspection cycle to provide information on the fire prevention inspection program, common violations, and any upcoming inspections for that area of the City.	Amount Saved	5/9/2019	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/Fire%20Prevention%20Inspections%20-%20Insufficient%20Resources%20Strain%20Code%20Compliance.pdf	Fire	Not Started

Audit	Finding	Rec. Number	Recommendation	Expected Benefit	Issue Date	Report URL	Department	Last Period: Status
Fire Prevention Inspections: Insufficient Resources Strain Code Compliance	Fire Not Meeting Inspection Mandates; Extensive Code Requirements and Population Growth Impact Staffing Workload	2	Perform a workload analysis to quantify the staff needed now and in the future to comply with the local fire prevention inspection requirements.	Amount Saved	5/9/2019	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/Fire%20Prevention%20Inspections%20-%20Insufficient%20Resources%20Strain%20Code%20Compliance.pdf	Fire	Not Started
Fire Prevention Inspections: Insufficient Resources Strain Code Compliance	Fire Staff Do Not Have Enough Support to Get Inspections Done	1	Coordinate work plans with Suppression for all mandated fire prevention inspections. These should take into consideration the volume and nature of the other work Suppression performs.	Amount Saved	5/9/2019	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/Fire%20Prevention%20Inspections%20-%20Insufficient%20Resources%20Strain%20Code%20Compliance.pdf	Fire	Not Started
Fire Prevention Inspections: Insufficient Resources Strain Code Compliance	Fire Staff Do Not Have Enough Support to Get Inspections Done	5	Revise the fire prevention inspection training to provide hands-on training, using experienced Suppression staff, on how to conduct inspections and interact with residents and community members during inspections.	Amount Saved	5/9/2019	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/Fire%20Prevention%20Inspections%20-%20Insufficient%20Resources%20Strain%20Code%20Compliance.pdf	Fire	Not Started
Fire Prevention Inspections: Insufficient Resources Strain Code Compliance	Fire Staff Do Not Have Enough Support to Get Inspections Done	3	Issue a General Order to the Department on the importance and necessity of performing fire prevention inspections.	Amount Saved	5/9/2019	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/Fire%20Prevention%20Inspections%20-%20Insufficient%20Resources%20Strain%20Code%20Compliance.pdf	Fire	Not Started

Audit	Finding	Rec. Number	Recommendation	Expected Benefit	Issue Date	Report URL	Department	Last Period: Status
Fire Prevention Inspections: Insufficient Resources Strain Code Compliance	Fire Relies on Incomplete Data to Manage Inspections	1	Develop a process, in consultation with the Information Technology Department, for sharing information on property changes and additions between Fire and other City database platforms.	Amount Saved	5/9/2019	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/Fire%20Prevention%20Inspections%20-%20Insufficient%20Resources%20Strain%20Code%20Compliance.pdf	Fire	Started
Fire Prevention Inspections: Insufficient Resources Strain Code Compliance	Fire Staff Do Not Have Enough Support to Get Inspections Done	2	Create a risk-assessment plan to identify those properties that are most at risk of a fire.	Amount Saved	5/9/2019	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/Fire%20Prevention%20Inspections%20-%20Insufficient%20Resources%20Strain%20Code%20Compliance.pdf	Fire	Started
Fire Prevention Inspections: Insufficient Resources Strain Code Compliance	Fire Staff Do Not Have Enough Support to Get Inspections Done	4	The Fire Marshal and Suppression Management jointly develop a communication plan between Fire Prevention and Suppression.	Amount Saved	5/9/2019	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/Fire%20Prevention%20Inspections%20-%20Insufficient%20Resources%20Strain%20Code%20Compliance.pdf	Fire	Started

Audit	Finding	Rec. Number	Recommendation	Expected Benefit	Issue Date	Report URL	Department	Last Period: Status
Domestic Violence Response: Berkeley Needs a Comprehensive Policy to Support City Employees	Berkeley Needs to Prepare All Staff to Comply with the Policy	1	Implement best practices, including: - Training supervisors and Human Resources staff about their role in responding to employees experiencing domestic violence and providing information for employees about the domestic violence response policy; - Conducting periodic outreach to employees to inform them about the policy, encourage them to come forward, and provide general information about domestic violence; - Facilitating collaboration among city staff who have a role in implementing the policy, and convening a domestic violence response team to advise on policies, ongoing outreach and education, and Human Resources' implementation of recommendations from this audit; and - Adopting a trauma-informed and inclusive approach.	Amount Saved	10/10/2019	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/Domestic%20Violence%20Report%20and%20Consent%20Item.pdf	Human Resources	Not Started
Domestic Violence Response: Berkeley Needs a Comprehensive Policy to Support City Employees	Policy Does Not Completely Reflect State Requirements	2	State that when assessing safety accommodations, Human Resources takes into consideration danger to the employee and undue burden to the employer.	Amount Saved	10/10/2019	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/Domestic%20Violence%20Report%20and%20Consent%20Item.pdf	Human Resources	Not Started

Audit	Finding	Rec. Number	Recommendation	Expected Benefit	Issue Date	Report URL	Department	Last Period: Status
Domestic Violence Response: Berkeley Needs a Comprehensive Policy to Support City Employees	Policy Does Not Address Key Workplace Domestic Violence Issues	1	Incorporate the model policy and all best practice elements described in this finding, and communicate this guidance to city staff.	Amount Saved	10/10/2019	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/Domestic%20Violence%20Report%20and%20Consent%20Item.pdf	Human Resources	Not Started
Domestic Violence Response: Berkeley Needs a Comprehensive Policy to Support City Employees	Policy Does Not Completely Reflect State Requirements	3	Revise the policy title to reflect the comprehensive scope of the policy.	Amount Saved	10/10/2019	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/Domestic%20Violence%20Report%20and%20Consent%20Item.pdf	Human Resources	Not Started
Domestic Violence Response: Berkeley Needs a Comprehensive Policy to Support City Employees	Policy Does Not Completely Reflect State Requirements	4	Clarify that requirements for employees to document their use of leave or request for accommodations are at the discretion of Human Resources and may include self-certification when appropriate. We also recommend that Human Resources clarify that employees are encouraged to come to Human Resources for assistance even if they do not initially have the documentation that may be requested.	Amount Saved	10/10/2019	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/Domestic%20Violence%20Report%20and%20Consent%20Item.pdf	Human Resources	Not Started

Audit	Finding	Rec. Number	Recommendation	Expected Benefit	Issue Date	Report URL	Department	Last Period: Status
Domestic Violence Response: Berkeley Needs a Comprehensive Policy to Support City Employees	Policy Does Not Completely Reflect State Requirements	1	Define and include sexual assault, stalking, and witnesses' rights.	Amount Saved	10/10/2019	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/Domestic%20Violence%20Report%20and%20Consent%20Item.pdf	Human Resources	Not Started
Berkeley Public Library Uses Tax Funds by the Book, But More Internal Controls Needed	Internal control risks could affect the Library Tax Fund.	3	To strengthen Board governance over the budget and ensure that they have a shared baseline of budget knowledge, we recommend Library management provide a public budget overview session that is separate from regular Board meetings or refer the Board to budget training opportunities hosted by another agency.		8/27/2020	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/Berkeley%20Public%20Library%20Uses%20Tax%20Funds%20by%20the%20Book,%20But%20More%20Internal%20Controls%20Needed.pdf	Library	Not Started
Berkeley Public Library Uses Tax Funds by the Book, But More Internal Controls Needed	Internal control risks could affect the Library Tax Fund.	2	To strengthen controls at the Tool Lending Library, we recommend the Library develop and implement purchasing procedures that require staff to: - Document that all purchased items are entered into the catalog; - Document that all tools are removed from the catalog at the end of their useful life and are properly disposed of; and - Implement and document oversight of the new procedures.		8/27/2020	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/Berkeley%20Public%20Library%20Uses%20Tax%20Funds%20by%20the%20Book,%20But%20More%20Internal%20Controls%20Needed.pdf	Library	Not Started

Audit	Finding	Rec. Number	Recommendation	Expected Benefit	Issue Date	Report URL	Department	Last Period: Status
Berkeley Public Library Uses Tax Funds by the Book, But More Internal Controls Needed	There are opportunities for the Library to develop a strategic plan and evaluate its progress in implementing the plan.	2	To assess whether the Library's programs and activities meet community needs over time and align with its strategic plan, we recommend the Library develop and implement a program evaluation process. We recommend that the Library make a reasonable effort to follow the guidance in the Moss Adams report to the extent feasible: program logic models, evaluation measures, related processes, and success standards. To the extent that existing program delivery models change in response to COVID-19, evaluate whether those changes result in programs that are equitable, accessible, and meet program goals.		8/27/2020	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/Berkeley%20Public%20Library%20Uses%20Tax%20Funds%20by%20the%20Book,%20But%20More%20Internal%20Controls%20Needed.pdf	Library	Not Started

Audit	Finding	Rec. Number	Recommendation	Expected Benefit	Issue Date	Report URL	Department	Last Period: Status
Berkeley Public Library Uses Tax Funds by the Book, But More Internal Controls Needed	Internal control risks could affect the Library Tax Fund.	4	To be transparent with the public about collection management using the Library Tax Fund, we recommend the Library continue to proactively communicate about how the collection is growing and changing to meet community needs, and formally incorporate collection management into any outreach and communications policies and/or plans.		8/27/2020	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/Berkeley%20Public%20Library%20Uses%20Tax%20Funds%20by%20the%20Book,%20But%20More%20Internal%20Controls%20Needed.pdf	Library	Not Started

Audit	Finding	Rec. Number	Recommendation	Expected Benefit	Issue Date	Report URL	Department	Last Period: Status
Berkeley Public Library Uses Tax Funds by the Book, But More Internal Controls Needed	Internal control risks could affect the Library Tax Fund.	1	To guide the Board of Library Trustees in authorizing use of the reserve, we recommend the Library develop and implement a reserve policy. We recommend that the policy: -Define situations in which use of the reserve may be considered; -Include a plan for how the reserve will be funded or replenished if used; Specify the exact purpose and timeline for any use of reserve funds, with some flexibility as needed; and -Specify the allowable amount to withdraw per incident and/or fiscal year.		8/27/2020	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/Berkeley%20Public%20Library%20Uses%20Tax%20Funds%20by%20the%20Book,%20But%20More%20Internal%20Controls%20Needed.pdf	Library	Not Started
Berkeley Public Library Uses Tax Funds by the Book, But More Internal Controls Needed	There are opportunities for the Library to develop a strategic plan and evaluate its progress in implementing the plan.	1	To continue to develop the Library's work on strategic priorities, we recommend Library management and the Board support the new director in developing a strategic plan.		8/27/2020	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/Berkeley%20Public%20Library%20Uses%20Tax%20Funds%20by%20the%20Book,%20But%20More%20Internal%20Controls%20Needed.pdf	Library	Not Started

Audit	Finding	Rec. Number	Recommendation	Expected Benefit	Issue Date	Report URL	Department	Last Period: Status
Rocky Road: Berkeley Streets at Risk and Significantly Underfunded	Without significant additional funding, Berkeley streets will continue to deteriorate and deferred maintenance costs will increase.	2	Identify funding sources to achieve and maintain the goals of the Street Rehabilitation Program.		11/19/2020	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/Rocky%20Road-Berkeley%20Streets%20at%20Risk%20and%20Significantly%20Underfunded.pdf	Public Works	Not Started
Rocky Road: Berkeley Streets at Risk and Significantly Underfunded	The Streets Rehabilitation and Repair Policy is out-of-date and Public Works is not following it.	2	When updating the Street Rehabilitation and Repair Policy, incorporate equity to align with Vision 2050 and clearly define how it will be applied to the street maintenance and rehabilitation planning process.		11/19/2020	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/Rocky%20Road-Berkeley%20Streets%20at%20Risk%20and%20Significantly%20Underfunded.pdf	Public Works	Not Started
Rocky Road: Berkeley Streets at Risk and Significantly Underfunded	The Streets Rehabilitation and Repair Policy is out-of-date and Public Works is not following it.	3	Define goals and performance measures to guide the Street Rehabilitation and Repair Policy and Street Rehabilitation Program that align with other plans and policies relevant to street paving (e.g., Complete Streets Policy, Vision 2050, etc.). Regularly report to Council on performance measures.		11/19/2020	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/Rocky%20Road-Berkeley%20Streets%20at%20Risk%20and%20Significantly%20Underfunded.pdf	Public Works	Not Started
Rocky Road: Berkeley Streets at Risk and Significantly Underfunded	The Streets Rehabilitation and Repair Policy is out-of-date and Public Works is not following it.	1	Update the Street Rehabilitation and Repair Policy annually and define who is responsible for ensuring the Policy is updated, as stated in the Policy.		11/19/2020	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/Rocky%20Road-Berkeley%20Streets%20at%20Risk%20and%20Significantly%20Underfunded.pdf	Public Works	Not Started
Rocky Road: Berkeley Streets at Risk and Significantly Underfunded	Without significant additional funding, Berkeley streets will continue to deteriorate and deferred maintenance costs will increase.	1	Annually, conduct a budget analysis, based on the deferred maintenance needs at that point in time, to determine what level of funding is necessary to achieve the desired goals of the Street Rehabilitation Program. Report findings to City Council. This information will be helpful during updates to the Five-Year Street Rehabilitation Plan and during the budgeting process.		11/19/2020	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/Rocky%20Road-Berkeley%20Streets%20at%20Risk%20and%20Significantly%20Underfunded.pdf	Public Works	Not Started

Audit	Finding	Rec. Number	Recommendation	Expected Benefit	Issue Date	Report URL	Department	Last Period: Status
Data Analysis of Berkeley's Police Response	The City can improve the transparency of Police Department activity data on the Open Data Portal.	1	To improve access to data, we recommend the Berkeley Police Department make calls for service data available on the City's Open Data Portal for all call types allowable by Berkeley Police Department policy and law, and update regularly to facilitate transparency. This data should be published in machine ready format, and contain as many years of data as is available.		4/22/2021	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/Data%20Analysis%20of%20the%20City%20of%20Berkeley's%20Police%20Response.pdf	Police	Not Started

Audit	Finding	Rec. Number	Recommendation	Expected Benefit	Issue Date	Report URL	Department	Last Period: Status
Data Analysis of Berkeley's Police Response	Berkeley Police Department can better track mental health and homelessness calls.	1	To improve access to data, we recommend the Berkeley Police Department identify all calls for service where there is an apparent mental health issue and/or homelessness component in a manner that protects the privacy rights of the individuals involved.		4/22/2021	https://www.cityofberkeley.info/uploadedFiles/Auditor/Level_3_-_General/Data%20Analysis%20of%20the%20City%20of%20Berkeley's%20Police%20Response.pdf	Police	Not Started