BERKELEY CITY COUNCIL BUDGET & FINANCE COMMITTEE SPECIAL MEETING

Monday, May 4, 2020
10:00 AM

Committee Members:

Mayor Jesse Arreguin, Councilmembers Cheryl Davila and Lori Droste
Alternate: Councilmember Kate Harrison

PUBLIC ADVISORY: THIS MEETING WILL BE CONDUCTED EXCLUSIVELY THROUGH VIDEOCONFERENCE AND TELECONFERENCE

Pursuant to Section 3 of Executive Order N-29-20, issued by Governor Newsom on March 17, 2020, this meeting of the City Council Budget & Finance Committee will be conducted exclusively through teleconference and Zoom videoconference.   Please be advised that pursuant to the Executive Order, and to ensure the health and safety of the public by limiting human contact that could spread the COVID-19 virus, there will not be a physical meeting location available.

To access the meeting remotely using the internet: Join from a PC, Mac, iPad, iPhone, or Android device: Use URL - **https://us02web.zoom.us/j/83737566663**. If you do not wish for your name to appear on the screen, then use the drop down menu and click on "rename" to rename yourself to be anonymous. To request to speak, use the "raise hand" icon on the screen.

To join by phone: Dial **1-669-900-9128** and Enter Meeting ID: **837 3756 6663**. If you wish to comment during the public comment portion of the agenda, press *9 and wait to be recognized by the Chair.

Written communications submitted by mail or e-mail to the Budget & Finance Committee by 5:00 p.m. the Friday before the Committee meeting will be distributed to the members of the Committee in advance of the meeting and retained as part of the official record. City offices are currently closed and cannot accept written communications in person.

AGENDA

Roll Call

Public Comment on Non-Agenda Matters

Minutes for Approval

Draft minutes for the Committee's consideration and approval.

1. **Minutes - April 27, 2020**

Committee Action Items

The public may comment on each item listed on the agenda for action as the item is taken up. The Chair will determine the number of persons interested in speaking on each item. Up to ten (10) speakers may speak for two minutes. If there are more than ten persons interested in speaking, the Chair may limit the public comment for all speakers to one minute per speaker.

Following review and discussion of the items listed below, the Committee may continue an item to a future committee meeting, or refer the item to the City Council.

2. **FY2021 Budget Update** *(Item contains supplemental material from Mayor Arreguin)*
From: City Manager
Contact: Teresa Berkeley-Simmons, Budget Manager, (510) 981-7000

3. **Strategic Plan Quarterly Report**
From: City Manager
Contact: Dee Williams-Ridley, City Manager, (510) 981-7000

4. **Proposed Budget & Finance Committee Priorities**
From: City Manager
Contact: Dee Williams-Ridley, City Manager, (510) 981-7000

5. **Measure P Revenues and Allocations**
From: City Manager
Contact: Dave White, City Manager's Office, (510) 981-7000

Unscheduled Items

These items are not scheduled for discussion or action at this meeting. The Committee may schedule these items to the Action Calendar of a future Committee meeting.

6.   **Open West Campus Pool and Martin Luther King Jr. Pool (King pool) to implement the City of Berkeley Shower Program at these locations, and provide the ability for our community to shower during the COVID 19 Pandemic**
(Item contains revised materials)
From: Councilmember Davila (Author)
Referred: March 30, 2020
Due: September 27, 2020
Recommendation: Direct the City Manager to open the West Campus Pool and Martin Luther King Jr. Middle School (King pool) Pool to implement the City of Berkeley Shower Program at these locations. Opening the West Campus Pool and Martin Luther King Jr. Middle School (King pool) pool will provide the ability for our community to shower during the COVID 19 Pandemic, a humane action required during this crisis.
Financial Implications: $270,100
Contact: Cheryl Davila, Councilmember, District 2, (510) 981-7120

7.   **Housing Trust Fund Resources**
From: City Manager
Contact: Lisa Warhuus, Housing and Community Services, (510) 981-5400

8.   **Homeless Services Report**
From: City Manager
Contact: Dave White, City Manager's Office, (510) 981-7000

9.   **Review of Council's Fiscal Policies**
From: City Manager
Contact: Teresa Berkeley-Simmons, Budget Manager, (510) 981-7000

Items for Future Agendas

- **Discussion of items to be added to future agendas**

Adjournment

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Written communications addressed to the Budget & Finance Committee and submitted to the City Clerk Department will be distributed to the Committee prior to the meeting.

This meeting will be conducted in accordance with the Brown Act, Government Code Section 54953. Members of the City Council who are not members of the standing committee may attend a standing committee meeting even if it results in a quorum being present, provided that the non-members only act as observers and do not participate in the meeting. If only one member of the Council who is not a member of the committee is present for the meeting, the member may participate in the meeting because less than a quorum of the full Council is present. Any member of the public may attend this meeting. Questions regarding this matter may be addressed to Mark Numainville, City Clerk, (510) 981-6900.

COMMUNICATION ACCESS INFORMATION:
This meeting is being held in a wheelchair accessible location. To request a disability-related accommodation(s) to participate in the meeting, including auxiliary aids or services, please contact the Disability Services specialist at (510) 981-6418 (V) or (510) 981-6347 (TDD) at least three business days before the meeting date. Attendees at public meetings are reminded that other attendees may be sensitive to various scents, whether natural or manufactured, in products and materials. Please help the City respect these needs.

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I hereby certify that the agenda for this meeting of the Standing Committee of the Berkeley City Council was posted at the display case located near the walkway in front of the Maudelle Shirek Building, 2134 Martin Luther King Jr. Way, as well as on the City's website, on May 1, 2020.

Mark Numainville, City Clerk

Communications

Communications submitted to City Council Policy Committees are on file in the City Clerk Department at 2180 Milvia Street, 1st Floor, Berkeley, CA.

01

BERKELEY CITY COUNCIL BUDGET & FINANCE COMMITTEE SPECIAL MEETING MINUTES

Monday, April 27, 2020
10:00 AM

Committee Members:

Mayor Jesse Arreguin, Councilmembers Cheryl Davila and Lori Droste
Alternate: Councilmember Kate Harrison

PUBLIC ADVISORY: THIS MEETING WILL BE CONDUCTED EXCLUSIVELY THROUGH VIDEOCONFERENCE AND TELECONFERENCE

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To join by phone: Dial **1-669-900-9128** and Enter Meeting ID: **952 9013 2454**. If you wish to comment during the public comment portion of the agenda, press *9 and wait to be recognized by the Chair.

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Roll Call: 10:00 a.m. Councilmember Davila absent.

Public Comment on Non-Agenda Matters: 2 speakers

Councilmember Davila present at 10:03 a.m.

Minutes for Approval

Draft minutes for the Committee's consideration and approval.

1.   **Minutes - February 27, 2020**

> **Action:** M/S/C (Arreguin/Droste) to approve the minutes of February 27, 2020.
> **Vote:** All Ayes.

Committee Action Items

The public may comment on each item listed on the agenda for action as the item is taken up. The Chair will determine the number of persons interested in speaking on each item. Up to ten (10) speakers may speak for two minutes. If there are more than ten persons interested in speaking, the Chair may limit the public comment for all speakers to one minute per speaker.

Following review and discussion of the items listed below, the Committee may continue an item to a future committee meeting, or refer the item to the City Council.

2.   **Report from City Auditor Regarding Impact of COVID-19 Pandemic on Berkeley's Finances**
       From: City Auditor
       Contact: Jenny Wong, Auditor, (510) 981-6750

>   **Action:** 0 speakers. Presentation made and discussion held.

3.   **COVID-19 Responses**
       From: City Manager
       Contact: Teresa Berkeley-Simmons, Budget Manager, (510) 981-7000

>   **Action:** 2 speakers. Presentation made and discussion held.

4.   **FY 21 Budget Update**
       From: City Manager
       Contact: Teresa Berkeley-Simmons, Budget Manager, (510) 981-7000

>   **Action:** 2 speakers. Presentation made and discussion held.

Committee Action Items

5. **FY 2019 Fourth Quarter Investment Report: Ended June 30, 2019**
   From: City Manager
   Referred: March 10, 2020
   Due: July 28, 2020
   Contact: Henry Oyekanmi, Finance, (510) 981-7300

6. **FY 2020 First Quarter Investment Report: Ended September 30, 2019**
   From: City Manager
   Referred: March 10, 2020
   Due: July 28, 2020
   Contact: Henry Oyekanmi, Finance, (510) 981-7300

   Action: Items 5 and 6 were discussed together. 3 speakers. Presentation made and discussion held. M/S/C (Droste/Arreguin) to move the item with a positive recommendation for Council to receive and file and include the response from Finance Director Oyekanmi to a constituent inquiry.
   Vote: All Ayes.

Unscheduled Items

These items are not scheduled for discussion or action at this meeting. The Committee may schedule these items to the Action Calendar of a future Committee meeting.

7. **Cannabis Cryptocurrency Tax**
   From: Councilmembers Bartlett and Robinson
   Referred: November 4, 2019
   Due: May 19, 2020
   Recommendation: Adopt an ordinance adding a new Chapter to the Berkeley Municipal Code to allow the City to implement a method for acceptance of stablecoin tax remittance for certain industries pending City approval of each industry.
   Financial Implications: See report
   Contact: Ben Bartlett, Councilmember, District 3, (510) 981-7130

   Action: This item was withdrawn by the author, Councilmember Bartlett.

Unscheduled Items

8. **Allocating Car Fees for Street Improvements**
    From: Councilmember Robinson
    Referred: February 24, 2020
    Due: July 26, 2020
    Recommendation: Double the annual repaving budget by adopting a resolution to allocate either 50 percent of the revenues or revenues upwards of $6 million collected annually from the Vehicle In-Lieu Tax towards the repaving budget in the interests of street maintenance, sustainability, and bicycle and pedestrian goals.
    Financial Implications: See report
    Contact: Rigel Robinson, Councilmember, District 7, (510) 981-7170

    Action: This item was withdrawn by the author, Councilmember Robinson.

9. **Open West Campus Pool and Martin Luther King Jr. Pool (King pool) to implement the City of Berkeley Shower Program at these locations, and provide the ability for our community to shower during the COVID 19 Pandemic**
    (Item contains revised materials)
    From: Councilmember Davila (Author)
    Referred: March 30, 2020
    Due: September 27, 2020
    Recommendation: Direct the City Manager to open the West Campus Pool and Martin Luther King Jr. Middle School (King pool) Pool to implement the City of Berkeley Shower Program at these locations. Opening the West Campus Pool and Martin Luther King Jr. Middle School (King pool) pool will provide the ability for our community to shower during the COVID 19 Pandemic, a humane action required during this crisis.
    Financial Implications: $270,100
    Contact: Cheryl Davila, Councilmember, District 2, (510) 981-7120

10. **Housing Trust Fund Resources**
    From: City Manager
    Contact: Lisa Warhuus, Housing and Community Services, (510) 981-5400

11. **Homeless Services Report**
    From: City Manager
    Contact: Dave White, City Manager's Office, (510) 981-7000

12. **Review of Council's Fiscal Policies**
    From: City Manager
    Contact: Teresa Berkeley-Simmons, Budget Manager, (510) 981-7000

Items for Future Agendas

- **Discussion of items to be added to future agendas**

Adjournment

> **Action:** M/S/C (Arreguin/Davila) to adjourn the meeting.
> **Vote:** All Ayes.

Adjourned at 12:51 p.m.

I hereby certify that this is a true and correct record of the Budget & Finance Committee meeting held on April 27, 2020.

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April Richardson, Assistant City Clerk

Communications

Communications submitted to City Council Policy Committees are on file in the City Clerk Department at 2180 Milvia Street, 1st Floor, Berkeley, CA.

02

Office of the City Manager

Date: May 4, 2020

To: Budget & Finance Policy Committee

From: Dee Williams-Ridley, City Manager

Submitted by: Teresa Berkeley-Simmons, Budget Manager

Subject: Fiscal Year 2021 Budget Update

The City Council adopted the FY 2020 and FY 2021 Biennial Budget (Biennial Budget) and the FY 2020 and FY 2021 Capital Improvement Program Budget (CIP Budget) on June 25, 2019. The Biennial Budget was a 2-year balanced budget. The Proclamation of Local Emergency for purposes of responding to COVID-19 was issued on March 3, 2020. This event is unprecedented and we have no historical experience to use as a base to pull from or to plan. Developing policies to deal with this event are ongoing.

The most important problem facing the City at the moment is getting the COVID-19 pandemic under control as quickly as possible. But the consequences, when all is said and done, will extend into other government services, as we manage City services with diminished resources.

The City has numerous revenue streams that depend on economic activities and the "Shelter in Place" order practically stopped most economic activity. This has had immediate impact in the current fiscal year, and will continue into FY 2021, as those revenue streams that trail consumer and retail activity feel the brunt of this cessation. Federal direct aid to municipalities for general shortfalls is limited to cities with populations over 500,000, and direct aid to states is not mandated to be distributed to local jurisdictions. There are federal programs to reimburse local jurisdictions for expenditures directly related to addressing COVID-19, but these programs do nothing to offset the loss of revenues caused by the shelter in place order, nor the impacts of a potential general economic downturn.

The Budget & Finance Policy Committee (Policy Committee) met on April 27, 2020, and were provided an overview of the fiscal challenges the City faces as a result of the pandemic. In FY 2021 the General Fund is facing a $25.5 million shortfall.

FY 2021
General Fund Budget Update
(*dollars in millions*)

FY 2021 Adopted		FY 2021 Updated (COVID-19)	
Revenues	Expenditures	Revenues	Expenditures
$201.7	$201.7	$177.1	$202.6[1]

General Fund Revenues Updated Projections

On April 27, the Policy Committee requested staff to provide an updated 5- year General Fund revenue projection. The Policy Committee also asked staff to include the assumptions utilized to create the projection and the effects of the current crisis on fiscal years 2020-2024. This information is provided in Attachment A.

It should be noted that these assumptions are made using current available information, and our projection is a snapshot as of the March 31, accounting period close. The projection will be updated on a monthly basis, as actual revenues are realized and recorded. The City records revenues on a cash basis, and the actuals presented reflect funds received as of March 31.

Other General Fund Revenue Streams

Revenues from the base Transfer Tax, Measure P Transfer Tax, and the U1 Supplemental Business License Tax have contributed surpluses in FY 2020 to offset shortfalls in other taxes. Those surpluses cannot be assured in future years, especially if broader economic conditions worsen. We should be conservative in our outlook, so that we can continue to provide essential services to citizens, no matter what economic conditions we face. A detailed discussion of Measure P General Fund revenues and expenditures is included on today's agenda.

FY 2021 Target Deferrals

The City must adopt a balanced budget. As a result of whirlwind declines in the City's General Fund revenue streams, we are facing a $25.5M General Fund shortfall in FY 2021. In order to resolve this General Fund shortfall, we are requiring departments to provide tiered General Fund expenditure deferrals or 1-time reductions of 10%, 12% and 15%. The chart below translates the target deferrals into dollars.

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[1] Includes funding allocations for the following: Solano Avenue Revitalization $300,000, Wildfire Mitigation (Fire) $334,000, and Community Service Specialist II (CMO – Communications) $160,000. In FY 2020 these appropriations were redirected to the EOC for the immediate response to COVID-19.

Budget & Finance Policy Committee   May 4, 2020
FY 2021 Budget Update

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Department	FY 2021 Revised Baseline Budget	FY 2021 Internal Service Costs	FY 2021 Adjusted Budget*	10% Deferral	12% Deferral	15% Deferral
City Auditor	2,657,863	227,099	2,430,764	243,076	291,692	364,615
City Attorney	3,039,583	218,523	2,821,060	282,106	338,527	423,159
City Clerk	2,849,880	182,225	2,667,655	266,766	320,119	400,148
City Manager	7,481,872	605,555	6,876,317	687,632	825,158	1,031,448
Finance	7,172,555	771,001	6,401,554	640,155	768,186	960,233
Fire	35,795,902	2,841,265	32,954,637	3,295,464	3,954,556	4,943,196
Health, Housing, & Community Services	17,701,995	3,013,721	14,688,274	1,468,827	1,762,593	2,203,241
Human Resources	2,635,819	265,070	2,370,749	237,075	284,490	355,612
Information Technology	580,710	-	580,710			
Office of Economic Development	2,959,800	73,306	2,886,494	288,649	346,379	432,974
Parks Rec & Waterfront	6,943,078	851,031	6,092,047	609,205	731,046	913,807
Planning	2,534,191	400,284	2,133,907	213,391	256,069	320,086
Police	73,986,482	4,135,383	69,851,099	6,985,110	8,382,132	10,477,665
PRC	788,001	161,898	626,103	62,610	75,132	93,915
Public Works	4,408,589	890,461	3,518,128	351,813	422,175	527,719
TOTAL	**171,536,320**	**14,636,822**	**156,899,498**	**15,631,879**	**18,758,255**	**23,447,818**

**FY 2021 Adjusted Budget = FY 2021 Revised Budget - FY 2021 Internal Services

Internal Service Costs include the following:
   Facilities Maintenance
   IT Cost Allocation
   Mail Services
   Vehicle Maintenance
   Vehicle Replacement

Not included in the target deferrals in the chart above are the internal services funds, transfers supporting special funds, and allocations to community agencies. These items will be reviewed individually based on funding needs. Department directors are in the process of submitting their proposed General Fund expenditure target deferrals for preliminary review by the City Manager.

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Budget Strategies Principles

It is important departments develop thoughtful ideas for deferrals that are realistic and result in minimum negative impact to services and operations. Below are the Budget Strategies Principles that staff is using to guide us as we work to right size the FY 2021 Budget.

1. *Continue serving the community.* Public health and safety functions, as well as essential municipal services will be preserved to the maximum extent possible. In so doing, the City will make every effort to avoid service and workforce reductions.

2. *Live within our means.* Strive for long-term sustainability that aligns available resources with needs and the City's values that embrace a commitment to advancing racial and social equity, serving those who are most in need, and environmental sustainability.

3. *Identify expenditures that can be deferred.* Take a deferment first approach by thoroughly assessing expenditures with a special emphasis on large capital projects, equipment purchases, and new projects.

4. *Pursue other revenue and assistance.* Vigorously pursue cost recovery efforts, secure alternative sources of revenue, and be positioned to capitalize on federal and state assistance.

5. *Manage use of, and replenish, reserves.* In drawing on reserves, the City will adopt a long-term orientation to ensure that funds are available for the duration of the economic downturn. The City will look to its existing policies to ensure that any reserves that are utilized are restored when the economy improves.

6. *Be data-driven and transparent.* Budget decisions will be informed by data and be transparent. Staff will work collaboratively with the Budget & Finance Policy Committee with on-going communication and updates provided to the entire City Council.

In addition, on February 27, 2020, the Policy Committee discussed, reviewed, and approved the following two budget fiscal policies to be submitted to the City Council for approval.

1. <u>Funding the 115 Pension Trust</u>
    a. Raise the Property Transfer Tax baseline from $12.5 million to $15 million. The additional $2.5 million will be allocated to the 115 Pension Trust.
    b. Property Transfer Tax in excess of $15 million will be treated as one-time revenue to be used for the City's capital infrastructure needs. However,

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revenue generated from Measure P is excluded (exempt) from this transfer.

    c. Savings generated by pre-funding CalPERS will be contributed to the 115 Pension Trust. On an annual basis, staff will analyze the impact of pre-funding CalPERS. If the analysis determines that pre-funding CalPERS will result in budgetary savings, the net savings will be contributed to the 115 Pension Trust.

    d. Refer to the City Manager to explore including interest above the baseline budget as an additional revenue source.

2. <u>Short-Term Rental General Fund Revenue</u>
The Committee discussed and approved for the Council's consideration the following priorities for the short-term rental revenue as part of the budget process.

    a. Sufficiently fund the implementation and enforcement of the short-term rental program;

    b. Keep the $500,000 baseline for the arts grants program.

Both of these fiscal policies were approved by the Policy Committee to be submitted to the Council for adoption and immediate implementation in FY 2021 prior to the COVID-19 pandemic. Now that the fiscal impacts of the pandemic are being revealed the City Council might want to discuss not only adopting these policies but the timing of implementing these policies if adopted. The Council should note that the $500,000 allocation to the arts grants program is included in the FY 2021 General Fund baseline budget of $202.6 million.

<u>Hiring Freeze</u>
As a cost-savings measure to efficiently utilize organizational resources, there is a freeze on citywide hiring, effective immediately. During this period, Department Heads are asked to suspend any and all hiring activities. As we begin to assess the pandemic's impact on our community, strategic steps are being made to manage our resources. Recognizing the magnitude of challenges ahead, including the great stress on our limited resources, the City's focus is the continuity of essential functions.

The City recognizes this hiring freeze policy will create hardships across the organization. To minimize this impact, Department Heads may request exceptions, which will be considered on a case-by-case basis by the City Manager. The limited exceptions will focus on preserving critical organizational functions to protect the general welfare and safety of our constituents and employees, remain compliant, and minimize risk exposure. Additional details of the hiring freeze including frequently asked questions can be found in Attachment B: Guidelines for Citywide Hiring Freeze.

We must ensure that we have adequate flexibility to continue to effectively respond to the COVID-19 pandemic, which includes challenges that are unplanned but will continue to be revealed as we move through FY 2021.

General Fund Reserves

The General Fund Reserve is distinctly separate from the General Fund Balance (Excess Equity). On January 24, 2017, the City Council established Resolution No. 67,821 – N.S., a policy for the General Fund Reserves. On February 13, 2018, the City Council adopted Resolution 68,332 -N.S., which estasbilshed the criteria for the usage of the General Fund Reserves (Attachment C).[2] The General Fund reserves are comprised of two elements: a Stability Reserve and a Catastrophic Reserve.

The Stability Reserve was established to mitigate the loss of service delivery and financial risks associated with unexpected revenue shortfalls during a single fiscal year or during a prolonged recessionary period. The purpose of the Stability Reserve is to provide fiscal stability in response to unexpected downturns or revenue shortfalls. Fifty-five percent of the General Fund Reserve is allocated to the Stability Reserve.

The Catastrophic Reserve was established to sustain the General Fund operations in the case of a public emergency such as a natural disaster or other catastrophic event. The Catastrophic Reserve may be used to respond to extreme onetime events, such as earthquakes, fires, floods, civil unrest, and terrorist attacks. Forty-five percent of the General Fund Reserve is allocated to the Catastrophic Reserve.

When the Council adopted the General Fund Reserve Policy the target level established for the Reserve was a minimum of 13.8% of Adopted General Fund Revenues with an intermediate goal of a minimum of 16.7% by the end of Fiscal Year 2020, if financially feasible. In addition, the Council adopted a long-term goal of 30% of General Fund revenues, to be achieved within no more than 10 years (FY2027). The Council demonstrated their commitment to these goals in the policy by assigning 50% of the General Fund Excess Equity above the first $1 million to be allocated to the General Fund Reserves. Additional Excess Equity may be allocated to the General Fund Reserves by a majority vote of the Council. The chart below illustrates the FY 2019 allocation of the $1.16 million distributed to the General Fund Reserves, resulting in a total General Fund Reserves level of 17.43%[3].

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[2] https://www.cityofberkeley.info/recordsonline/export/17153922.pdf
[3] Based on the FY 2020 Adopted General Fund Revenues of $197.0 million.

General Fund Reserves	Stability Reserve	Catastrophic Reserve	Reserve %
Beginning Cash Balance - Reserves	$ 20.25	$ 16.39	
FY 2019 Allocation to Reserves	$ 0.64	$ 0.52	
% Allocation	55%	45%	
Reserve Balance	$ 20.89	$ 16.91	
Reserved for Camps Fund - Tuolumne Cam	-	$ (3.30)	
Ending Cash Balance - Reserves	$ 20.89	$ 13.61	17.43%

We do not know what long-term impacts of the loss of jobs and reduction in property sales and other business activity will have on the City, but it will be significant and it will be negative. We must be strategic with our use of the General Fund Reserves. The General Fund Reserves is the safety net that might need to sustain the City for years to come.

Special Funds
Staff provided projections for the special funds managed in their department. Most of the funds appear to be sustainable through FY 2021. However, there have been fiscal impacts to some of the special funds that are still unknown. For example, the Parking Meter Fund has experienced a significant revenue decline as the meter rates have been reduced to zero, so we are not generating any on-street revenue from parking. The Off-Street Parking Fund also experienced significant revenue declines. Although street garages are open there is not much demand. Parking fines are down as there continues to be limited enforcement. The Zero Waste fund will also be impacted as we work with businesses to either temporarily suspend or reduce solid waste service. With the adoption of the FY 2020 & FY 2021 Biennial Budget, Council approved a $1.9 million allocation to the Marina Fund from excess equity generated in FY 2020. However, as excess equity might not be actualized this allocation might need to be reconsidered.

Departments are working diligently to determine fiscal impacts to the various special funds. These challenges along with proposed solutions will be presented to the Policy Committee and the City Council as we move through the FY 2021 budget development process.

FY 2021 Budget Development Process
One of the Budget Strategies Principles noted above is to be data-driven and transparent. Staff will work collaboratively with the Policy Committee and the City Council with on-going communications and updates.

Our plan is to propose an FY 2021 Updated Budget that is balanced. The proposed budget will focus on the public health and safety functions, as well as preserving essential municipal services to the maximum extent possible. In so doing, the City will make every effort to avoid service and workforce reductions. Council will be challenged to make some very difficult decisions. However, as additional revenue is realized staff will return to the Policy Committee and the City Council regularly to discuss allocating revenues to priorities that were previously deferred in order to balance the FY 2021 budget.

Conclusion:
The effects of this pandemic are unknown but will likely be felt for years to come. Therefore, as a City, we should be conservative in our outlook and approach. As additional revenues are generated, priority operational needs will be reassessed for funding. Our goal is to ensure that the budget continues to demonstrate our commitment to stewarding the public's resources for their benefit and that of future generations.

Attachments:
    A: FY 2020 - 2024 Revenue Projections
    B: Guidelines for Citywide Hiring Freeze (April 27, 2020)
    C: General Fund Reserves Resolutions 67.821-N.S. (Policy) and 68.332-N.S. (Usage Criteria)

Office of the City Manager

Attachment A

Date: May 4, 2020

To: Budget and Finance Policy Committee

From: Dee Williams-Ridley, City Manager

Submitted by: Henry Oyekanmi, Director, Finance

Subject: FY 2020 - 2024 Revenue Projections

Presented here is an updated 5 year revenue projection, in response to the Budget and Finance Policy Committee questions from April 27, 2020. The committee requested the assumptions utilized to create the projection and the effects of the current crisis on fiscal years 2020-2024. It should be noted that these assumptions are made using current available information, and our projection is a snapshot as of the March 31 accounting period close. The projection will be updated on a monthly basis, as actual revenues are realized and recorded. The City records revenues on a cash basis, and the actuals presented below thus reflect funds received as of March 31.

As the longer-term impacts of COVID-19 on the local economy become more apparent, we will be able to make more certain predictions about the effects on City revenues. The Commerce Department on Wednesday, April 29 reported that the national economy shrank by -4.8% in the first calendar quarter (Jan-Mar) of 2020, and that the second quarter is expected to be much worse. As we learn more about how the overall economic impacts will apply specifically to the City of Berkeley, we will refine our projections, so that management and Council can make informed policy decisions.

Budget & Finance Policy Committee
FY 2020 – 2024 Revenue Projections

May 4, 2020

General Fund Revenues FY 2020 and 2021
HISTORICAL AND PROJECTED GENERAL FUND REVENUES

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	20 YTD MAR	FY 2020 Rev	Chg	%	FY 2021	FY 2021 Rev	Chg	%
Undesignated Revenues													
Secured Property Taxes	48,046,765	51,474,746	56,038,218	59,178,773	63,199,622	40,758,347	56,835,096	(6,364,526)	-10%	65,417,599	58,875,839	(6,541,760)	-10%
Supplemental Taxes	1,469,993	1,874,630	2,237,649	2,174,903	1,400,000	808,127	1,281,625	(118,375)	-8%	1,400,000	1,260,000	(140,000)	-10%
Unsecured Property Taxes	2,661,235	2,568,891	2,687,198	2,878,275	2,500,000	3,189,177	3,189,177	689,177	28%	2,500,000	2,250,000	(250,000)	-10%
Property Transfer Taxes	17,452,190	17,151,793	18,911,368	19,952,981	12,500,000	15,904,620	17,404,620	4,904,620	39%	12,500,000	12,500,000	0	0%
Property Transfer Tax - Measure P				2,932,313	1,509,218	7,429,885	7,929,885	6,420,667	425%	2,716,796	4,747,414	2,030,618	75%
Sales Taxes	15,944,001	20,105,287	17,435,591	18,663,550	18,238,000	14,496,962	15,502,300	(2,735,700)	-15%	18,572,000	15,786,200	(2,785,800)	-15%
Soda Tax	1,712,892	1,550,222	1,457,003	1,547,349	1,459,057	1,097,768	1,329,377	(129,680)	-9%	1,429,876	970,794	(459,082)	-32%
Utility Users Taxes	14,211,318	15,109,305	14,828,120	13,973,744	10,579,868	10,579,868	13,672,814	(1,327,186)	-9%	15,000,000	12,750,000	(2,250,000)	-15%
Transient Occupancy Taxes(TOT)	7,813,366	7,810,884	7,807,273	7,995,188	7,800,000	5,665,433	6,000,000	(1,800,000)	-23%	7,800,000	5,070,000	(2,730,000)	-35%
Short-term Rentals			911,015	1,830,983	1,020,000	1,268,938	1,321,581	301,581	30%	1,040,400	676,260	(364,140)	-35%
Business License Taxes	18,089,403	18,829,739	19,878,912	19,848,803	19,584,000	15,727,782	17,727,782	(1,856,218)	-9%	19,975,680	12,984,192	(6,991,488)	-35%
Recreational Cannabis				1,168,794	510,000	1,363,366	1,563,366	1,053,366	207%	520,200	1,300,000	779,800	150%
Measure U1			5,161,615	5,828,443	1,000,000	3,453,815	3,600,000	2,600,000	260%	1,000,000	2,700,000	1,700,000	170%
Other Taxes				2,278,496	1,785,000	1,685,464	1,885,464	100,464	6%	1,820,700	1,456,560	(364,140)	-20%
Vehicle In Lieu Taxes	10,308,802	10,994,452	11,822,917	12,540,784	13,333,826	6,678,022	12,000,444	(1,333,383)	-10%	13,801,774	12,421,597	(1,380,177)	-10%
Parking Fines - Regular Collections	6,134,785	6,120,474	6,608,001	6,002,211	6,600,000	4,080,123	4,080,123	(2,519,877)	-38%	6,600,000	5,049,000	(1,551,000)	-24%
Parking Fines - Booting Collections				211,913	200,000	8,685	8,685	(191,315)	-96%	190,000	0	(190,000)	-100%
Moving Violations	252,752	232,523	188,443	177,824	190,000	149,210	149,210	(40,790)	-21%	190,000	190,000	0	0%
Ambulance Fees	4,102,074	4,183,673	4,343,453	4,424,808	4,200,000	3,776,353	4,971,889	771,889	18%	4,200,000	5,103,208	903,208	22%
Interest Income	2,465,654	2,385,492	3,636,989	4,334,404	3,500,000	4,669,116	4,669,116	1,169,116	33%	3,500,000	2,800,000	(700,000)	-20%
Franchise Fees	1,916,975	1,988,589	2,009,931	1,821,316	2,068,928	620,888	1,779,320	(289,608)	-14%	2,110,307	1,551,696	(558,610)	-26%
Other Revenues	10,544,787	9,414,370	10,736,326	8,116,908	8,044,544	6,591,941	7,091,941	(952,603)	-12%	8,784,991	7,027,993	(1,756,998)	-20%
Indirect cost reimbursements	4,298,457	4,855,213	6,149,619	5,223,725	6,100,000	4,005,719	5,583,934	(516,066)	-8%	6,100,000	5,490,000	(610,000)	-10%
Transfers	4,515,979	4,562,675	5,792,575	5,356,132	5,266,688	4,039,641	4,819,367	(447,321)	-8%	4,562,675	4,106,408	(456,268)	-10%
Total Undesignated Revenues	**171,941,428**	**181,212,958**	**198,642,216**	**208,462,620**	**197,008,884**	**158,049,250**	**194,397,116**	**(2,611,767)**	**-1.3%**	**201,732,998**	**177,067,160**	**(24,665,838)**	**-12%**
Designated Revenues													
Prop. Transfer Taxes for capital improvements					4,500,000	4,500,000	4,500,000	0	0%	4,500,000	3,928,465	(571,535)	-13%
Total Designated Revenues					**4,500,000**	**4,500,000**	**4,500,000**	**0**	**0%**	**4,500,000**	**3,928,465**	**(571,535)**	**-13%**
TOTAL REVENUES AND TRANSFERS	**171,941,428**	**181,212,958**	**198,642,216**	**208,462,620**	**201,508,884**	**162,549,250**	**198,897,116**	**-2,611,767**	**-1.3%**	**206,232,998**	**180,995,625**	**-25,237,373**	**-12%**

1. Secured Property Taxes- Assumes an additional 10% of uncollectable amounts due (on top of 5% previous reserve) for FY 2020 and FY 2021, due to concerns over property owners ability to remit. FY 2021 valuations assumed to increase by 3.5%, resulting in a net change of 6.5% from FY 2020 to FY 2021.

2. Supplemental Taxes- Historical revenues have been flat for several years, and were expected to remain so. For FY 2020, we are now projecting to collect only 80% of the remaining budgeted amount for the last quarter, and project a 10% decline in revenue for FY 2021.

3. Unsecured Property Taxes- FY 2020 actuals as of March 2020 are presumed to be the full amount that will be received for all of FY 2020. FY 2021 expected to drop back to the original $2.5M, less a 10% reserve for uncollectable accounts.

4. Property Transfer Taxes- FY 2020 based on actual collected amount through March 2020, plus an additional $1.5M expected during the final quarter. The baseline $12.5M is projected to be realized in FY 2021, while the excess will only be approximately $3.9M. Very volatile revenue stream.

5. Property Transfer Tax - Measure P- included $1.6M from multiple exceptionally high-value property sales in FY 2020. FY 2021 expected to be down 25% from FY 2020 level.

6. Sales Taxes- Projections based on economic activity of the city's various business categories. FY 2020 was lowered 15% based on shelter-in-place closures and CDTFA deferral program. For FY 2021 -15% due to shelter-in-place reductions in business activity in Q1 (three month lag in remittances), and possible lingering economic effects through the remainder of FY 2021.

7. Soda Taxes- This revenue source was always expected to decline. Revised 2020 down 10% and 2021 down 30% due to shelter-in-place closings and the fact that the main consumers (students) are gone due to school and university campus closures.

8. Utility Users Tax- Due to commercial customers reduction in utility usage, FY 2020 projected to be down by 9%. Expect FY 2021 to be down 15% due to continued closures, possible permanent business closures and declines in energy usage.

9. Transient Occupancy Taxes- FY 2020 based on actuals as of March 2020, plus an additional $0.3M for the final quarter, due to travel restrictions associated with COVID-19. FY 2021 reduced by 35% due to potentially deteriorating economic conditions, event cancellations, and consumer concern regarding the safety of travel.

10. Short-term Rentals- FY 2020 actuals were trending more than 150% of original projection, but sharp decline predicted in final quarter due to COVID-19 movement restrictions. FY 2021 revised to 30% below 19/20 average due to expectation of depressed demand.

11. Business License Taxes (excluding Cannabis Recreational)- FY 2020 projection revised based on actuals received through March 2020, plus an additional $2.0M in expected collections. FY 2021 revised to drop 35% from original projections due to temporarily or permanently closed businesses, resulting from COVID-19.

12. Business License Taxes- Cannabis Recreational- Assumes a 2% annual growth rate.

13. Enhanced Business License Taxes (Measure U1)- FY 2020 vastly outpaced original projections. For FY 2021, expect 25% decrease due to general economic decline, inability of tenants to pay rent, and potential for UC closure to affect off-campus housing demand.

14. Vehicle In Lieu Taxes- Based on real property valuations. Assumes an additional 10% of uncollectable amounts due (on top of 5% previous reserve) for FY 2020 and FY 2021, due to concerns over property owners ability to remit. FY 2021 valuations assumed to increase by 3.5%, resulting in a net change of 6.5% from FY 2020 to FY 2021.

15. Parking Fines- Ticket writing has been decreasing for many years. Revised FY 2020 reduced by 80% of remaining unrealized budgeted revenue amount as of the end of March 2020 (annualized decrease of 38%), due to decreased auto usage. FY 2021 revised to -25% from 2020 original projection.

16. Ambulance Fees- Fire Department expect increased services in FY 2020 and FY 2021.

17. Interest Income-Fed continues to lower interest rates. Revised 2020 projection based on higher actuals through March 2020. 2021 revised down 10% because of continued lowering of rates, combined with City's hesitancy to buy longer-term investments, due to uncertainty regarding liquidity needs in addressing COVID-19.

18. Franchise Fees- Initial projections of 2% annual growth revised down 14% for FY 2020, and 26% for FY 2021, due to decreased commercial usage.

19. Indirect Cost Reimbursements-Reimbursement increases result from increases in the indirect cost allocation base (i.e., total direct salaries and wages in the fund), an increase in the indirect cost rate or both. Revised FY 2020 down 8% and FY 2021 down 10%.

Property Taxes
We have decreased our expected Property Tax revenue by 10% in FY 2020 and FY 2021 to account for anticipated additional uncollectable amounts due from property owners. We maintain our assumption of a 3.5% increase in property valuations, as we do not expect impacts to valuations in the near term. Staff will closely monitor all economic activities that drive this revenue stream, including reports from the County when available and make adjustments as necessary.

Sales Taxes
Sales Taxes are collected by the State, and remitted to the City quarterly. Sales Tax revenue is assumed to be down 15% in the current and next fiscal year, based on estimates of activity in the City's business categories, and have been revised downward due to closures affecting retail sales and the potential impact of a deferral program being considered by the California Department of Tax and Fee Administration (CDTFA). While most of the impact of the closures will affect FY 2021 due to the 3 month lag in remittances to the City, businesses taking advantage of the deferral program could shift some remaining FY 2020 revenues into FY 2021. This revenue stream will be monitored closely on a quarterly basis as remittances are received and projection assumptions changes.

Business License Tax
Business License Tax is due in February each year, based on the gross receipts from the previous calendar year. Consequently, most of this revenue is recorded in the third quarter of the fiscal year. Some amounts, however, are received later due to late payments. After an analysis of payments received to date, we expect an additional $2.0M to be recorded during the remainder of FY 2020. This is a 9% reduction from previous (pre-COVID-19) estimates. Mandated closures and the broader economy will affect FY 2021 revenues significantly and all assumptions will be reviewed regularly and adjustments made appropriately.

Transient Occupancy Tax
We are projecting an additional $0.3M in Transient Occupancy Tax (Hotel Tax) during the remainder of FY 2020, due to COVID-19 travel restrictions. This is $1.8M less than we originally anticipated for this fiscal year. For FY 2021, due to potentially deteriorating economic conditions, event cancellations, and consumer concern regarding the safety of travel, TOT revenues are projected to reduce by 35% from pre-COVID-19 estimates. These estimates will be augmented as we receive projections from the Hotels about their occupancy and revenue expectations.

Utility Users Tax
Utility Users Tax is paid by residential and commercial customers, based on their usage of several categories of utilities. Roughly 70% of the UUT revenue is generated from utility usage by commercial and industrial customers, and we project an 50% decline in this portion for the duration of FY 2020, due to mandated closures of businesses. This amounts to a 9% annualized reduction in overall UUT revenue. As any recovery in usage will be gradual, we are projecting a 15% reduction from previous estimates in FY 2021.

Long-Term Projections

PROJECTED GENERAL FUND REVENUES, 2020-2024

	FY 2020 Rev	FY 2021 Rev	FY 2022	FY 2023	FY 2024
Undesignated Revenues					
Secured Property Taxes	56,835,096	58,875,839	60,053,356	61,254,423	62,479,511
Supplemental Taxes	1,281,625	1,260,000	1,285,200	1,310,904	1,337,122
Unsecured Property Taxes	3,189,177	2,250,000	2,295,000	2,340,900	2,387,718
Property Transfer Taxes	17,404,620	12,500,000	12,500,000	12,500,000	12,500,000
Property Transfer Tax - Measure P	7,929,885	4,747,414	3,000,000	3,060,000	3,121,200
Sales Taxes	15,502,300	15,786,200	16,101,924	16,423,962	16,752,442
Soda Tax	1,329,377	970,794	1,401,278	1,373,252	1,345,787
Utility Users Taxes	13,672,814	12,750,000	13,005,000	13,265,100	13,530,402
Transient Occupancy Taxes(TOT)	6,000,000	5,070,000	4,968,600	5,067,972	5,169,331
Short-term Rentals	1,321,581	676,260	662,735	675,989	689,509
Business License Taxes	17,727,782	12,984,192	13,243,876	13,508,753	13,778,928
Recreational Cannabis	1,563,366	1,300,000	1,326,000	1,352,520	1,379,570
Measure U1	3,600,000	2,700,000	2,754,000	2,809,080	2,865,262
Other Taxes	1,885,464	1,456,560	1,427,429	1,398,880	1,370,903
Vehicle In Lieu Taxes	12,000,444	12,421,597	12,670,029	12,923,429	13,181,898
Parking Fines - Regular Collections	4,080,123	5,049,000	4,948,020	4,849,060	4,752,078
Parking Fines - Booting Collections	8,685	0	90,000	100,000	102,000
Moving Violations	149,210	190,000	170,000	173,400	176,868
Ambulance Fees	4,971,889	5,103,208	4,200,000	4,200,000	4,200,000
Interest Income	4,669,116	2,800,000	2,600,000	2,500,000	2,500,000
Franchise Fees	1,779,320	1,551,696	1,520,662	1,490,249	1,460,444
Other Revenues	7,091,941	7,027,993	6,676,593	6,476,295	6,346,769
Indirect cost reimbursements	5,583,934	5,490,000	5,200,000	5,304,000	5,410,080
Transfers	4,819,367	4,106,408	4,188,536	4,272,306	4,357,752
Total Undesignated Revenues	**194,397,116**	**177,067,160**	**176,288,237**	**178,630,476**	**181,195,576**
Designated Revenues					
Prop. Transfer Taxes for capital imp	4,500,000	3,928,465	3,000,000	3,060,000	3,121,200
Total Designated Revenues	**4,500,000**	**3,928,465**	**3,000,000**	**3,060,000**	**3,121,200**
TOTAL REVENUES AND TRANSFERS	**198,897,116**	**180,995,625**	**179,288,237**	**181,690,476**	**184,316,776**

Property Taxes
Considering the extended impact of the current crisis on overall economic growth, and the expected slow pace of the subsequent recovery, we have lowered our forecasted increases in Property Tax revenue for FY 2022 to FY 2024 from 3.5% per year to 2.0%, calculated from the lowered expected FY 2021 baseline.

Sales Taxes
Due to the expected extreme impact on FY 2021, we are revising our expected growth in Sales Taxes to 2% from 1% for FY 2022 to FY 2024. While this still amounts to significant reductions in the total revenue expected in these years from previous estimates, we are including some recovery in these years, in addition to nominal year-over-year growth rate.

Business License Taxes
We expect 2% growth in Business License Tax revenue in FY 2022 to FY 2024 from the heavily impacted revised estimates for FY 2021.

Transient Occupancy Tax
With recovery of business at the City's hotels expected to lag behind general economic recovery, we expect a further decline in Hotel Tax revenues of 2% in FY 2022, and then for those revenues to turn upward, increasing by 2% in FY 2023 and FY 2024.

Utility Users Tax
We expect 2% annual growth in UUT for FY 2022 through FY 2024, from revised FY 2021 estimates.

Transfer Tax
Due to potential impact on sales transactions and decreased valuations of transferred properties, we expect overall base transfer tax (including amounts available to transfer to capital improvement projects) to be reduced to $15.5M in FY 2022, and then grow 2% annually in FY 2023 and FY 2024. Similarly, we expect Measure P revenues to go down to $3.0M in FY 2022, and then increase by the same 2% factor in FY 2023 and FY 2024.

Conclusion
It is clear that the COVID-19 emergency will have significant impacts on City revenues. It is certain that those impacts will outlast the current restrictions related to the shelter-in-place orders issued by local health authorities. Based on our analysis of payments received to date and current economic conditions, as well as current economic forecasts, we have provided General Fund revenue projections to enable this committee and Council to make appropriate decisions in the current fiscal climate. However, the economic situation is in constant flux. Predictions about the future are changing as the balance between public safety and restoring economic activity is managed by local, state, and national policymakers. We will continue to revise our assumptions as we get more current information so that the committee can have the most up to date information for its deliberations.

Guidelines for Citywide Hiring Freeze
April 27, 2020

As a cost-savings measure to efficiently utilize organizational resources, there is a freeze on citywide hiring, effective immediately. During this period, Department Heads are asked to suspend any and all hiring activities.

BACKGROUND
The City of Berkeley is assessing impacts of the COVID-19 pandemic. As we begin to assess the pandemic's impact on our community, strategic steps are being made to manage our resources. Recognizing the magnitude of challenges ahead, including the great stress on our limited resources, the City's focus is the continuity of essential functions.

The City recognizes this hiring freeze policy will create hardships across the organization. To minimize this impact, Department Heads may request exceptions, which will be considered on a case-by-case basis by the City Manager. The limited exceptions will focus on preserving critical organizational functions to protect the general welfare and safety of our constituents and employees, remain compliant, and minimize risk exposure.

EXCEPTION PROCESS
A Supervisor or Manager must use NeoGov's requisition process to initiate an exception request. The request must include the following:

1) Rationale
Request must demonstrate this position fills essential functions. Factors include:
- The position is necessary to protect public health and safety
- The position performs a mandated function or essential municipal service
- The position is necessary to respond to the COVID-19 pandemic
- The position is the only classification that performs a particular function and there is no other way to perform the function

2) Funding Source
Request must detail the specific funding / budget for the position, such as:
- General Fund
- Special Fund or Enterprise Fund such as:
  - Gas Tax
  - Marina
  - Parking (Off Street and/or On Street)
  - Permit Service Center
  - Sewer
  - Zero Waste
- Grant Fund

3) Impact
Request must document the impact to the general welfare and safety of the City and any organizational risk if left unfilled; including, but not limited to essential service disruption, compliance hazards, potential incurred liability, and/or financial impacts.

FREQUENTLY ASKED QUESTIONS

Q: How does the Hiring Freeze work?

A: The Hiring Freeze means that, except for limited exceptions as listed above, no new positions may be posted and no offers may be made for existing approved requisitions or positions that are currently posted, without an exception approved by the City Manager.

Q: Can I request an exception to the Hiring Freeze?

A: Yes. There may be some circumstances where a position must be filled. The Hiring Freeze will be overseen by the City Manager and exceptions will be granted on a case-by-case basis, when it can be demonstrated that:

- Not filling the position would result in a significant impact on public health and safety, business disruption, significant compliance risk, result in liability being incurred, or significant loss in revenue; or

- The job is mission-critical, essential to business operations, or necessary to respond to the COVID-19 pandemic; and no qualified current staff is available to take on additional duties on an interim basis.

Q: What is the process to request an exception to the hiring freeze?

A: To request an exception using a NEW requisition, the Hiring Manager / Department must use the existing NeoGov requisition process as outlined below.

To request an exception using an EXISTING requisition, exception criteria as listed above, must be included in the documentation. For current recruitments or positions in which conditional offers have been extended, Hiring Freeze exception requests must be submitted to a Deputy City Manager or City Manager. Departments will continue to follow the existing requisition process.

At any step of the approval process, the requisition can be approved, placed on hold, or denied. Requisitions containing insufficient information or denied in the Budget Approval Queue or Step 4 will not move forward. There are five steps in the existing requisition process:

Step	Owner	Action Needed	Important Notes
1	Hiring Manager	Initiates request	Must include rationale, funding, and impact as outlined above.
2	Department Head	Approves the requisition	
3	HR Transactions	Confirms if vacancy exists; and reviews requisition for key criteria	Returns to Department if incomplete or no vacancy.
4	Budget	Confirms funding; and Approve or Deny the requisition	Approves or Denies the exception request
5	HR Director	Moves the approved requisition forward	

Q: **I have work that needs to be done, but it does not qualify for an exception. What are my options?**

A: If you have a vacant position, you can conduct an "internal only" recruitment if you obtain approval from the City Manager. Departments will continue to follow the standard recruitment processes, including postings that should be listed in Berkeley Matters. There is no guarantee that an exception will be granted.

Q: **What about active hiring processes?**

A: All open positions currently in recruitment that do not have an offer extended or accepted are currently suspended and subject to review. Any previously scheduled interviews prior to April 27, 2020 can continue while an exception is being requested. However, there is no guarantee that an exception will be granted.

Q: **Does this Hiring Freeze apply to temporary, provisional or part-time hires?**

A: Yes. All temporary, provisional or part-time hires (renewals, extensions, and new positions) requested on April 27, 2020 or later must go through the exceptions process previously outlined. If using an existing requisition, it must be updated to include required rationale and budget information or it will be denied.

Q: **What if an offer has already been extended?**

A: Conditional offers may be rescinded and will be assessed on a case-by-case basis. All confirmed employment offers extended to and accepted by candidates will be honored and the candidate will be hired; however, start dates can be negotiated.

RESOLUTION NO. 67,821–N.S.

ESTABLISHING THE CITY COUNCIL'S POLICY FOR THE GENERAL FUND RESERVES

WHEREAS, the General Fund Reserves ensure the City's ability to maintain vital services to the community during times of economic uncertainty; and

WHEREAS, the City is committed to achieving long-term fiscal stability as well as mitigating the negative impacts of extraordinary risk such as earthquakes, fires, and floods; and

WHEREAS, the prior General Fund Reserve level of 8% is not consistent with GFOA's best practice recommended minimum General Fund Reserve level of 16.7%; and

WHEREAS, specific portions of the reserve should be designated for catastrophic and stabilization purposes and should be reported separately from the General Fund Balance; and

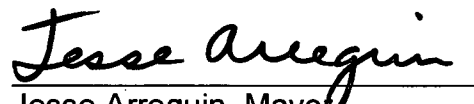WHEREAS, the use and replenishment of the General Fund Reserves should be defined.

NOW THEREFORE, BE IT RESOLVED by the Council of the City of Berkeley that the attached exhibit titled General Fund Reserve Policy is hereby adopted.

The foregoing Resolution was adopted by the Berkeley City Council on January 24, 2017 by the following vote:

Ayes: Bartlett, Davila, Droste, Hahn, Maio, Wengraf, Worthington and Arreguin.

Noes: None.

Absent: None.

_____
Jesse Arreguin, Mayor

Attest: _____
Mark Numainville, City Clerk

City of Berkeley
General Fund Reserve Policy

Policy

The General Fund is the City's primary operating fund. It is not connected to any one revenue source and may be used at the City's discretion. The General Fund is the operation fund that pays for general services provided by the City as well as public safety and capital improvements. The General Fund accounts for all general revenues and expenditures of the City related to the delivery of the City's general services not specifically collected or levied for other City funds.

The City of Berkeley is committed to achieving long-term fiscal stability as well as mitigating the negative impacts of extraordinary risk such as earthquakes, fires, floods, and economic volatility. A key attribute of a financially stable organization is appropriate reserves. Strong reserves position an organization to weather significant economic downturns more effectively, manage the consequences of outside agency actions that may result in revenue reductions, and address unexpected emergencies such as natural disasters and other catastrophic events. Establishing an adequate General Fund reserve policy allows the City to mitigate current and future financial risks resulting from economic instability or catastrophic loss.

Functions of Reserves: Stability and Catastrophic

The City of Berkeley will establish and maintain an adequate General Fund Reserve ("Reserve") to prepare for the impact of economic cycles and catastrophic events and assure fluctuations in revenue do not impede the City's ability to meet expenditure obligations. When revenues fail to meet the City's normal operating requirements, or the need for disbursements temporarily exceeds receipts, General Fund reserves, upon a two-thirds vote of the City Council, may be used in accordance with the standards set forth herein.

The Reserve shall be comprised of two elements: a Stability Reserve and a Catastrophic Reserve. The Reserve shall not be used for ongoing or new programs or services.

A <u>Stability Reserve</u> will be maintained to mitigate loss of service delivery and financial risks associated with unexpected revenue shortfalls during a single fiscal year or during a prolonged recessionary period. The purpose of the Stability Reserve is to provide fiscal stability in response to unexpected downturns or revenue shortfalls, and not to serve as a funding source for new programs or projects.

A <u>Catastrophic Reserve</u> will be maintained for the purpose of sustaining General Fund operations in the case of a public emergency such as a natural disaster or other

catastrophic event. The Catastrophic Reserve will be used to respond to extreme, onetime events, such as earthquakes, fires, floods, civil unrest, and terrorist attacks. The Catastrophic Reserve will not be accessed to meet operational shortfalls or to fund new programs or projects.

Funding and Functions that are NOT Part of the General Fund Reserves

Not included in the General Fund Reserves are funds that are set aside for a specific purpose. This would include restricted, committed, and assigned funds.

- The restricted fund balance category includes amounts that can be spent only for the specific purposes stipulated by constitution, external resource providers, or through enabling legislation.
- The committed fund balance classification includes amounts that can be used only for the specific purposes determined by a formal action by the City Council.
- Amounts in the assigned fund balance classification are intended to be used by the government for specific purposes but do not meet the criteria to be classified as restricted or committed.

Target Reserve Levels

The General Fund Reserve consists of the total of the Stability Reserve and the Catastrophic Reserve. 55% of the Reserve shall be allocated to the Stability Reserve and 45% to the Catastrophic Reserve.

Effective immediately, the target level for the Reserve shall be a minimum of 13.8% of 2017 Adopted General Fund Revenues with an Intermediate Goal of a minimum of 16.7% by the end of Fiscal Year 2020, if financially feasible.
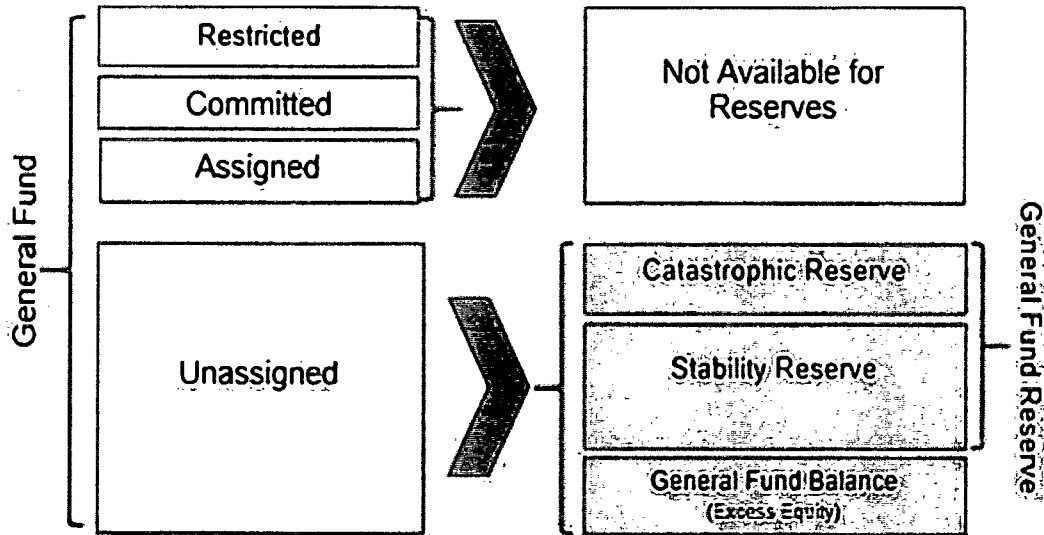The Council hereby adopts a Long Term Goal of a Reserve of a minimum of 30% of General Fund Revenues, to be achieved within no more than 10 years. Based on a risk assessment (according to best practices), to be updated at least every five years, the Council may consider increasing or lowering the General Fund Reserve level.

Starting in Fiscal Year 2018, to achieve the City's Intermediate and Long Term Reserve Goals, 50% of Excess Equity above the first $1M shall be allocated to Reserves. Additional Excess Equity may be allocated to Reserves by a majority vote of the City Council.

Methodology to Meet Reserve Levels

The General Fund Reserve is separate from the General Fund Balance. The sum of the Stability Reserve and the Catastrophic Reserve and the amount determined to be

Excess Equity is deemed to be General Fund Unassigned Fund Balance. Unassigned fund balance is the residual classification for the City's general fund and includes all spendable amounts not contained in the other classifications. The following graphic shows the relation between these funds as well as other restricted, committed, and assigned general fund monies.

Excess Equity is most commonly a non-recurring source of revenue and shall only be used for one-time, nonrecurring expenditure needs of the City. Excess Equity should be reported separately from the General Fund Reserves .

> Attaining the Long Term Goal of 30% Reserves is important to the long-term financial health and stability of the City

Replenishment of the General Fund Reserves

The City Manager shall recommend a replenishment schedule for all monies proposed for appropriation from the General Fund Reserves. The replenishment schedule shall be adopted simultaneous with the appropriation to withdraw Reserve funds or, if infeasible due to emergency circumstances, no more than 3 months from the date of the withdrawal appropriation. Repayment shall begin no more than 5 years from the date of withdrawal and be completed within 10 years from the date of withdrawal.

While staff envisions that, in most cases, repayment will start as soon as possible, the repayment guidelines are meant to reflect a commitment to maintain a sufficient Reserve, while also recognizing that a use of Reserve funds may occur during an economic downturn and it may be necessary to postpone repayment while the economy improves.

RESOLUTION NO. 68,332–N.S.

ESTABLISHING THE CITY COUNCIL'S POLICY FOR THE GENERAL FUND RESERVES

WHEREAS, the General Fund Reserves ensure the City's ability to maintain vital services to the community during times of economic uncertainty; and

WHEREAS, the City is committed to achieving long-term fiscal stability as well as mitigating the negative impacts of extraordinary risk such as earthquakes, fires, and floods; and

WHEREAS, the current General Fund Reserve level of 13.8% is not consistent with GFOA's best practice recommended minimum General Fund Reserve level of 16.7%; and

WHEREAS, specific portions of the reserve should be designated for catastrophic and stabilization purposes and should be reported separately from the General Fund Balance; and

WHEREAS, the use and replenishment of the General Fund Reserves should be defined.
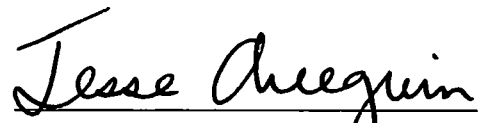
NOW THEREFORE, BE IT RESOLVED by the Council of the City of Berkeley that the attached exhibit titled General Fund Reserve Policy is hereby adopted.

The foregoing Resolution was adopted by the Berkeley City Council on February 13, 2018 by the following vote:

Ayes: Bartlett, Davila, Droste, Hahn, Harrison, Maio, Wengraf, Worthington and Arreguin.

Noes: None.

Absent: None.

Jesse Arreguin, Mayor

Attest:

Mark Numainville, City Clerk

City of Berkeley
General Fund Reserve Policy

Policy

The General Fund is the City's primary operating fund. It is not connected to any one revenue source and may be used at the City's discretion. The General Fund is the operation fund that pays for general services provided by the City as well as public safety and capital improvements. The General Fund accounts for all general revenues and expenditures of the City related to the delivery of the City's general services not specifically collected or levied for other City funds.

The City of Berkeley is committed to achieving long-term fiscal stability as well as mitigating the negative impacts of extraordinary risk such as earthquakes, fires, floods, and economic volatility. A key attribute of a financially stable organization is appropriate reserves. Strong reserves position an organization to weather significant economic downturns more effectively, manage the consequences of outside agency actions that may result in revenue reductions, and address unexpected emergencies such as natural disasters and other catastrophic events. Establishing an adequate General Fund reserve policy allows the City to mitigate current and future financial risks resulting from economic instability or catastrophic loss.

Functions of Reserves: Stability and Catastrophic

The City of Berkeley will establish and maintain an adequate General Fund Reserve ("Reserve") to prepare for the impact of economic cycles and catastrophic events and assure fluctuations in revenue do not impede the City's ability to meet expenditure obligations. When revenues fail to meet the City's normal operating requirements, or the need for disbursements temporarily exceeds receipts, General Fund reserves, upon a two-thirds vote of the City Council, may be used in accordance with the standards set forth herein.

The Reserve shall be comprised of two elements: a Stability Reserve and a Catastrophic Reserve. The Reserve shall not be used for ongoing or new programs or services.

A **Stability Reserve** will be maintained to mitigate loss of service delivery and financial risks associated with unexpected revenue shortfalls during a single fiscal year or during a prolonged recessionary period. The purpose of the Stability Reserve is to provide fiscal stability in response to unexpected downturns or revenue shortfalls, and not to serve as a funding source for new programs or projects.

A **Catastrophic Reserve** will be maintained for the purpose of sustaining General Fund operations in the case of a public emergency such as a natural disaster or other catastrophic event. The Catastrophic Reserve will be used to respond to extreme, onetime events, such as earthquakes, fires, floods, civil unrest, and terrorist attacks. The Catastrophic Reserve will not be accessed to meet operational shortfalls or to fund new programs or projects.

Funding and Functions that are NOT Part of the General Fund Reserves
Not included in the General Fund Reserves are funds that are set aside for a specific purpose. This would include restricted, committed, and assigned funds.

- The restricted fund balance category includes amounts that can be spent only for the specific purposes stipulated by constitution, external resource providers, or through enabling legislation.
- The committed fund balance classification includes amounts that can be used only for the specific purposes determined by a formal action by the City Council.
- Amounts in the assigned fund balance classification are intended to be used by the government for specific purposes but do not meet the criteria to be classified as restricted or committed.

Target Reserve Levels
The General Fund Reserve consists of the total of the Stability Reserve and the Catastrophic Reserve. 55% of the Reserve shall be allocated to the Stability Reserve and 45% to the Catastrophic Reserve.

Effective immediately, the target level for the Reserve shall be a minimum of 13.8% of 2017 Adopted General Fund Revenues with an Intermediate Goal of a minimum of 16.7% by the end of Fiscal Year 2020, if financially feasible. The Council hereby adopts a Long Term Goal of a Reserve of a minimum of 30% of General Fund Revenues, to be achieved within no more than 10 years. Based on a risk assessment (according to best practices), to be updated at least every five years, the Council may consider increasing or lowering the General Fund Reserve level.

Starting in Fiscal Year 2018, to achieve the City's Intermediate and Long Term Reserve Goals, 50% of Excess Equity above the first $1 M shall be allocated to Reserves. Additional Excess Equity may be allocated to Reserves by a majority vote of the City Council.

Methodology to Meet Reserve Levels
The General Fund Reserve is separate from the General Fund Balance. The sum of the Stability Reserve and the Catastrophic Reserve and the amount determined to be Excess Equity is deemed to be General Fund Unassigned Fund Balance. Unassigned fund balance is the residual classification for the City's general fund and includes all spendable amounts not contained in the other classifications. The following graphic shows the relation between these funds as well as other restricted, committed, and assigned general fund monies.

Excess Equity is most commonly a non-recurring source of revenue and shall only be used for one-time, nonrecurring expenditure needs of the City. Excess Equity should be reported separately from the General Fund Reserves.

Attaining the Long Term Goal of 30% Reserves is important to the long-term financial health and stability of the City.

Replenishment of the General Fund Reserves
The City Manager shall recommend a replenishment schedule for all monies proposed for appropriation from the General Fund Reserves. The replenishment schedule shall be adopted simultaneous with the appropriation to withdraw Reserve funds or, if infeasible due to emergency circumstances, no more than 3 months from the date of the withdrawal appropriation. Repayment shall begin no more than 5 years from the date of withdrawal and be completed within 10 years from the date of withdrawal.
While staff envisions that, in most cases, repayment will start as soon as possible, the repayment guidelines are meant to reflect a commitment to maintain a sufficient Reserve, while also recognizing that a use of Reserve funds may occur during an economic downturn and it may be necessary to postpone repayment while the economy improves.

Usage of the General Fund Stability Reserve
The General Fund Stability Reserve shall only be drawn upon if all of the following criteria are met:

1. City revenues are insufficient to meet normal operating expenses.
2. A hiring freeze has been implemented, with exceptions only for designated positions as appropriate to maintain essential and core services to the public that support public health, safety, and welfare. Essential services will be determined at the time of fiscal emergency with a recommendation from the City Manager to be approved by City Council.
3. User fees and services charges are being fully utilized for those services for which they were collected.
4. A declaration of fiscal emergency is made by ordinance before drawing on the reserves Fiscal emergency is defined as the following:
    a. When general revenues increase less than 3% from the prior fiscal year
    b. When the City needs to mitigate State or Federal budget actions that may reduce revenue or increase expenditures.
    c. When the City must absorb liability settlements in in excess of available resources in the City's litigation designation

The General Fund Stability Reserve shall only be used in the following manner:
1. Stability Reserve funds shall be prioritized to preserve essential services and necessary staffing levels determined at the time of the fiscal emergency with a recommendation from the City Manager to be approved by the City Council.
2. All other reasonable and available expenditure reduction measures shall have been considered by the City Manager and the City Council before using one-time funding to support operational positions.
3. Operational positions shall not receive Stability Reserve funds for longer than two years except in extreme conditions.

For any draw-down of Stability Reserve funds, Council shall adopt a plan to repay the dollar amount of the drawdown within three months of the withdrawal. Restoration of Reserves begins within 24 months after first use. A timeline for full reimbursement must be included in the repayment plan.

CITY OF BERKELEY

Office of the Mayor

May 4, 2020

To: Members of the City Council Budget and Finance Committee

From: Mayor Jesse Arreguín

Subject: Initial Questions and Comments on the City Manager's FY 2021 Budget Update

I would like to thank the City Manager and Budget Manager for their presentation to the Budget Committee last Monday of the Fiscal Year 2021 Budget Update, providing revenue and expense projections for FY 2021, which reflect assumed impacts of the COVID-19 pandemic on city revenues. In addition, I want to thank the City Manager for the initial recommendations she has presented for how to close an estimated $25.5 million shortfall while avoiding layoffs and prioritizing essential services. Over the next two months we face very difficult decisions in challenging and constantly evolving times. Thank you once again to the City Manager and entire City team for the incredible job in responding to this public health emergency.

In reviewing the "FY 2021 Budget Update" document provided to the Committee and in my discussions with members of the Mayor's Budget Advisory Committee and staff, I have developed a list of initial questions and comments on the budget proposal which I would like to share in order to gain additional information and inform discussion.

This memorandum is being provided to the Budget and Finance Committee, City Manager, Budget Manager, and Finance Staff in order to guide future budget conversations in the weeks ahead.

Overall Comments
- What larger cost centers could result in bigger savings?
- Please consider larger revenue reductions in Sales Tax, TOT, Business License and parking related revenues to prepare for a worst case scenario and discuss some ideas for budget balancing in that situation.
- Please consider all federal and state grants, financing options, and philanthropic opportunities that currently exist or become available to help fill in for unreimbursed COVID-19 expenses and other social services.
- How much will be needed ongoing in costs for our response to COVID-19? Please add a line item for COVID-19 unreimbursed expenses so these costs are transparent and easily identified.
- How are departmental deferments being prioritized? What underlying goals are guiding which programs or services are discontinued?

Questions

2180 Milvia Street, Berkeley, CA 94704 ● Tel: (510) 981-7100 ● TDD: (510) 981-6903 ● Fax: (510) 981-7199
E-Mail: mayor@cityofberkeley.info

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Revenue Assumptions
1. For your FY 2021 projections, are you only assuming 6 months of COVID-19 impacts or a year of reductions? Need to assume a longer period of economic downturn which will result in revenue reductions.
2. When does staff anticipate that we will get back to a pre-COVID-19 economic level? How long is that anticipated to take?
3. Has a lag in revenue reporting due to the COVID-19 Shelter in Place order been accommodated in these updated projections?
4. What are the underlying assumptions for your projected revenue reductions, including the time frame of those reductions for each line item?
5. Distinguish between budget issues (both revenues and expenditures) and cash flow issues. They are both real, but different kinds of issues.
6. How many expense categories were falling below expectations prior to COVID-19? (e.g. vehicle in-lieu, parking fines, business license taxes)
7. What are the long-term impacts of COVID-19 that we should we anticipate and at what level? (e.g. FY 2022 and beyond).
8. What impact would a 15%-20% reduction in population count due to an incomplete federal Census count impact federal grant funding for the next 10 years? How does this affect the underlying assumptions for FY 21 and beyond?

General Fund vs. Restricted funds
1. Restricted cuts are not required unless Restricted revenues see reductions
    - If these funds are considered in "across the board" cuts, how does that impact current assumptions?
    - Consider actual impact on unrestricted and restricted revenues/expenses instead of an "across the board" decrease in expenses
2. What is total amount of General Fund revenues currently transferred to cover Restricted funds?
    - How would freezing these transfers impact restricted fund spending?
3. What are the impacts on General Fund revenues that are generated through voter-approved general tax measures (Measure D Soda Tax, Measure U1 and Measure P)?

Salary Savings
1. Based on conversations with budget experts, across the board cuts or reductions are not very feasible to implement since a majority of General Fund spending is for public safety which is difficult to reduce. This results in disproportionate reductions in other departments. In addition, the ability to make cuts depends greatly in funding source and spending requirements. Should look at big-ticket ways to achieve cost savings.
2. Why propose just 10%, 12% and 15% deferrals? If the impacts of COVID on the city budget are greater should model other scenarios.
3. How would projected cost savings (10%, 15%, 20% etc.) be impacted if public safety expenses, including hazard mitigations (e.g. vegetation management) were maintained at existing levels?
4. Can some General Funded staff be transferred to Restricted/Enterprise programs (within rules of the Restricted funds)

5.   What is estimated salary savings based on current unfilled positions? Are there revenues available in FY 20 from unfilled positions that can be programed to close the deficit?

Property Tax
1. Can you explain why you are assuming that property tax revenues would decline? Is this due to property owners not paying or deferring their property taxes due to economic hardship or in protest?
2. What is the source of the revenue reduction for property taxes in FY 2020/21?
3. Has the Finance Department reached out to the County Tax Collector to see whether there was a significant decrease in the second property tax payments due in April?

Sales Tax
1. What are the underlying assumptions behind the projected reduction in Sales Tax in FY 21?
2. Has consideration been given to arts venue closures throughout 2020 and perhaps First Quarter 2021?
3. Given that food service and bars represent approximately 25% of Berkeley sales tax revenues, can look at what a greater than 25% reduction in revenues would look like? There are resulting reductions in sales taxes in retail, gasoline purchases and other business sectors.
4. Can you model several worst case scenarios if Shelter in Place restrictions are extended or reinstituted due to a second wave of infections?

Utility Users Tax
1. Why would there be a reduction in Utility Users Tax? In actuality, shouldn't these revenues should increase with people being home?
2. Is the anticipated reduction based on closure of businesses? If so what is the projected rate and number of business closures?

Transient Occupancy Tax
1. What are the underlying assumptions behind the projected 35% reduction?
2. Can you project a potential 75% decrease in FY 21 TOT receipts if there are further Shelter in Place restrictions, or there is a resulting decrease in tourism?

Parking Citations
1. What are the underlying assumptions behind the projected 24% reduction?
2. Can you project a potential 75% decrease in parking citation revenue to account for a worst case scenario if there are further Shelter in Place restrictions, or if residents voluntarily choose to shelter at home?

Parking Meters Revenues
1. Can you point to where parking meter revenue is included in the revenue report?
2. Can you project a potential 50% decrease in parking meter revenues to account for a worst case scenario if there are further Shelter in Place restrictions?

3. What impact will this decrease in revenue have in making debt payments for the construction of the Center Street Garage?
4. What are some possible strategies to cover the debt service and the operational costs of the parking enforcement program?

Business License Taxes
1. What are the underlying assumptions behind the projected 35% reduction?
2. Can you provide a breakdown of the categories, numbers of businesses, and percentage of all licensees of business license holders (food service, manufacturing, retail, rental property etc.)
3. When are business license taxes due payable to the city?
4. Has there been a consideration of further decreases in business license revenues if there are continued Shelter in Place restrictions or if the UC campus decides to not allow in-person instructions?

Other Revenues
1. What sources are included in "Other Revenues"?
2. What other revenues that come from County (Measure B/BB) sales tax could be expected to decline and under what category do they fall?

CITY OF BERKELEY

Office of the City Manager

03

May 4, 2020

To:	Budget and Finance Policy Committee
From:	Dee Williams-Ridley, City Manager
Subject:	Berkeley Strategic Plan Quarterly Report

During this time of pandemic, cities are transformed. While City operations focus on our community's health and safety, we are also assessing both our current response and how we will recover. To address the dramatic fiscal impacts, we are looking at our operations and projects citywide, evaluating priorities and identifying anything that can be deferred. As a document reflecting the highest values of our city, and recording our progress on projects forwarding those values, this quarterly report will guide us to make data-informed decisions about our work.

This particular quarterly report highlights some of the projects which were recently completed or had a significant milestone earlier this year. The accompanying appendices provides more detailed information about the major tasks of associated projects.

Please see the attached document and contact me with any questions.

Attachment:
Berkeley Strategic Plan Quarterly Report

STRATEGIC PLAN QUARTERLY REPORT

Projects' Status

The below chart shows the status of Strategic Plan projects at the end of the first quarter of calendar year 2020. The COVID-19 pandemic has affected our work, including reporting. Due to some staff reassigned to critical pandemic response, not all project information may be fully up to date. However, this does provide a picture of what was priority work citywide prior to the pandemic and can help with decision-making on project deferment and budget allocations moving forward.

481 Projects Total

Status	
Pending	
Work in Progress	
On Hold	
Not Started	
Completed	
Cancelled	

0% 5% 10% 15% 20% 25% 30% 35% 40% 45%

In This Report

CITY OF BERKELEY

Berkeley Animal Care Services
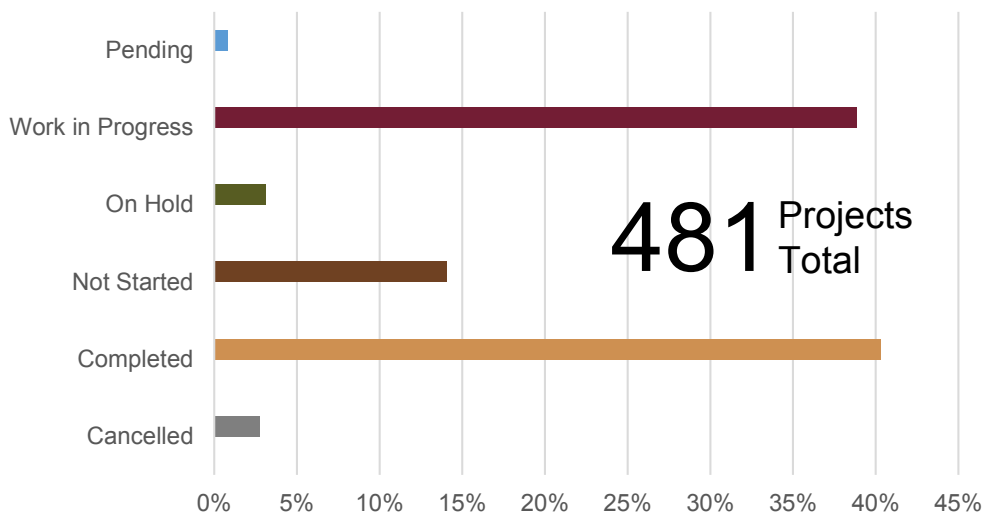
STRATEGIC PLAN QUARTERLY REPORT   May 2020

Projects' Status by Goal

The below chart shows, by goal, the status of Strategic Plan projects at the end of the first quarter of calendar year 2020.

Goal	Cancelled	Completed	Not Started	On Hold	Work in Progress	Pending
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	6%	23%	17%	1%	51%	1%
Provide an efficient and financially-healthy City government	3%	51%	9%	5%	30%	1%
Foster a dynamic, sustainable, and locally-based economy		50%	7%		36%	7%
Create affordable housing and housing support services for our most vulnerable community members		39%	9%	4%	48%	
Create a resilient, safe, connected, and prepared city	3%	26%	8%	3%	61%	
Champion and demonstrate social and racial equity		24%	18%	6%	53%	
Be a global leader in addressing climate change, advancing environmental justice, and protecting the environment	6%	38%			56%	
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community		44%	26%	1%	26%	2%
Attract and retain a talented and diverse City government workforce		50%	17%		33%	

■ Cancelled ■ Completed ■ Not Started ■ On Hold ■ Work in Progress ■ Pending

Project Highlights

The following pages highlight some of the projects that are underway or recently completed.

Rendering, Berkeley Way Project

Housing for Our Most Vulnerable
Project: Berkeley Way Project Financing (Increased Affordable Housing)
Progress: Completed
Budget: $0 budgeted, costs absorbed through existing staff time

Amy Davidson, Project Manager

One of our most pressing needs is housing for people without homes. The Berkeley Way project consists of the City, together with a developer, assembling financing to enable the construction of a $118.6 million project in Berkeley. The project has three different components:
89 units affordable housing,
53 units supportive housing for highest need people, with a Berkeley connection, experiencing homelessness, and
A new shelter with 44 beds, including 12 for veterans, and a social services facility with a community kitchen, multipurpose room, and medical offices.

As the project manager, Amy Davidson, notes, "Everyone is aware of the affordable housing crisis and the severity of homelessness in the area. This project shows the community's commitment to supporting solutions."

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Expanding Affordable Housing Options in Berkeley

Project: *Increase Affordable Housing: Measure O Implementation*
Progress: *16% Complete*
Budget: *Costs associated with addition of one new full-time*
                  employee, other costs absorbed through existing staff time

Amy Davidson, Project Manager

Recently, the community approved Measure O, a bond funding expansion of affordable housing in Berkeley. The passage of this measure shows the community's commitment to affordable housing and helping people who need more assistance. The first bond issuance will fund six different projects which will result in approximately 335 units of affordable housing in Berkeley. One of the projects, located at 1601 Oxford, is scheduled to start construction this year. The 1601 Oxford project will create 37 units, including 34 of which will be affordable studios for seniors and 12 of the 34 are proposed to be set aside for formerly homeless seniors with serious mental illness.

Rendering, 1601 Oxford

STRATEGIC PLAN QUARTERLY REPORT   May 2020

BPD at Recruiting Event

Police Recruitment Efforts Paying Off

Projects: *Hire, Train, and Retain Excellent Police Personnel*
               Expand and Enhance Targeted Recruitment Efforts
Progress: *90% (both)*
Budget: *$250,000 (combined)*

Lt. Michael Durbin, Project Manager

Part of this effort included creating a Retention and Recruitment Team with dedicated staff to focus on this work and have the space and time to do so. As a result, recruitment efforts have grown more professional and timely. In the past, the Berkeley Police Department (BPD) attended recruiting events setting up a table with a tablecloth and maybe some pens, at events that sometimes had dozens of other law enforcement agencies present. Now, BPD has a professional backdrop and recruiting materials including brochures, business cards, and a modern BPD recruiting website that highlights Berkeley's culture and values. Additionally, it takes far less time to open positions and contact people expressing interest. Working with the City's Human Resources Department, BPD has successfully increased the speed and number of recruitments for all positions at BPD. "If we get people here, we will attract people to this agency," Lt. Michael Durbin notes confidently. When a recruit first encounters BPD, they are given a tour of the Public Safety Building and the opportunity to meet both community members and BPD officers. This allows both the recruit and BPD to better assess fit. Lt. Durbin shared that part of what makes BPD different is that it doesn't fit the rigid law enforcement stereotype—BPD not only prides itself on high quality, professional, and ethical behavior but encourages new ideas and independent problem solving throughout the organization."

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STRATEGIC PLAN QUARTERLY REPORT   May 2020

Play Area Renovation Reflects Community

Project: *George Florence Mini-Park Play Equipment Upgrade*
Progress: *Reopening scheduled late April-early May*
Budget: *$660,992 T1 Bond, $125,000 Parks Tax*

Jesus Espinoza, PE, Project Manager

Replacing play structures at two lots, one for "tots" or preschool age children, and one for children ages 5 to twelve, begins with the surrounding community. According to Mr. Espinoza, "The effort we put into listening and putting a project together for the people," is really at the heart of the renovation. The new structures are modern and eye-catching, including a climbing structure and a water feature with sand. Additionally, the renovations bring the play areas into compliance with the Americans with Disabilities Act and current building codes.

A **Measure T1** project – for more information visit **www.cityofberkeley.info/MeasureT1**

Construction photos, George Florence Mini-Park

STRATEGIC PLAN QUARTERLY REPORT   May 2020

Construction photos, Live Oak

Historic Community Center Made Seismically Safe

Project: Live Oak Community Center Seismic Upgrade and Renovations
Progress: 24% complete
Budget: $6 million T1 Bond, $600,000K Parks Tax

Taylor Lancelot, PE, Project Manager

The Live Oak Community Center (Center) includes a historic building, designed by well-known Berkeley architect Robert Ratcliff. Because of this, the project is taking extra care to maintain the aesthetic of the building. The upgrade and renovations will ensure the Center meets care and safety standards to allow it to serve as a shelter during emergencies or disaster. Additionally, the Community Center building (excluding the theater) will be completely electric and solar-ready, meeting the City's new and high sustainability standards. To date, interior demolition, foundation work, concrete, and framing is mostly complete. The next steps will include plumbing and electric and installation of a brick fiberwrap wall.

A **Measure T1** project – for more information visit **www.cityofberkeley.info/MeasureT1**

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Civic Center Vision and Implementation Plan
Project: Civic Center Project
Progress: Final Design Presentation scheduled for Summer 2020
Budget: $376,430 T1 Bond

Eleanor Hollander, Project Manager

This project is developing a community vision, design concepts, and an implementation plan for Berkeley's Civic Center which includes the Veteran's Memorial Building, the Maudelle Shirek Building (aka "Old" City Hall) and Martin Luther King Jr. Civic Center Park. The project team has undertaken a broad engagement strategy holding design charrettes with Berkeley High School students, a dedicated City Council work session, two community workshops, over 35 focus groups and interviews, and led three tours of the Veterans Memorial Building and Maudelle Shirek Building (Old City Hall), and hosted a pop-up at the Saturday Farmers Market on Center Street. Additionally, they conducted a Public Space Public Life survey to understand how people use the area now.

From this community input, the project team developed a vision for Berkeley's Civic Center:
> ***Civic Center will be the heart of Berkeley's community. Civic Center will be the prime space for civic life, culture, and the arts. It will reflect the city's diverse identities, celebrating its history, and contributing to shaping its future. A place of shared resources and a platform for free expression accessible to all, Civic Center aims to manifest the city's values, advance social justice, and demonstrate the power of true public space.***

Now more than ever, the availability of public space that provides both physical distance and social closeness is critical for a city to function healthfully. As such, the project team is moving forward with engagement work, and is currently presenting three Conceptual Design Options for Berkeley's Civic Center to the Berkeley community via the website https://neighborland.com/berkeleycc (active through the end of April 2020) and then the group hopes to advance a final design concept to the City Council for approval by the summer of 2020.

A **Measure T1** project – for more information visit **www.cityofberkeley.info/MeasureT1**

Outreach materials

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STRATEGIC PLAN QUARTERLY REPORT   May 2020

Construction photo, North Berkeley Senior Center

State-of-the-art Senior Center Renovations
Project: North Berkeley Senior Center Seismic Upgrades and Renovations
Progress: 50% complete
Budget: $8,219,080 T1 Bond, $1,875,000 FEMA grant

Elmar Kapfer, PE, Project Manager

The project includes deferred maintenance upgrades to the interior and exterior of the facility, such as roof replacement, mechanical and plumbing improvements, electrical improvements, foundation upgrades, restroom improvements, painting, as well as new flooring, walls, doors, and finishes. The work also includes seismic upgrades to the building and the installation of a new fire sprinkler system. Additionally, there will be upgrades that enable improved senior programming such as acoustical improvements, improved lighting, accessibility improvements, and a front patio remodel for better access and community space
The North Berkeley Senior Center will be able to withstand a seismic event and act as a care and shelter facility for our community during emergencies and disasters. The renovation includes both state-of-the-art energy saving features such as a solar system, high efficiency fixtures as well as elements of universal design. Mr. Kapfer calls this a flagship project made possible by Measure T1 and anticipates completion in the fall of this year.

A **Measure T1** project – for more information visit **www.cityofberkeley.info/MeasureT1**

Registering Lobbyists to Increase Transparency
Project: *Lobbyist Registration*
Progress: *Completed (new addition to baseline services)*
Budget: *$0 budgeted, costs absorbed through existing staff time and*
                  vendor contract; new position allocated in City Attorney's Office
                  to help support good government laws, including Lobbyist Registration

Mark Numainville, Project Manager

This project represents the newest component of our suite of good government laws (e.g., Berkeley Election Reform Act, Open Government Ordinance, Revolving Door Ordinance). According to City Clerk, Mark Numainville, "Together, the good government laws demonstrate Berkeley's commitment to transparency in government." Mr. Numainville stresses that it's important to know who is influencing the decision-makers in the city and that lobbyist registration helps shed light on actions that may happen outside of publicly noticed meetings. To make lobbyist registration a reality, City staff analyzed the ordinance, created forms, worked with a vendor who handles online disclosure documents, created a training curriculum and filing manual, and conducted outreach to people and organizations in the community that would be affected.

City Clerk, Mark Numainville, and Deputy City Clerk Rose Thomsen

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STRATEGIC PLAN QUARTERLY REPORT   May 2020

Berkeley Leads the Way on Green Building Codes
Project: *2019 CA Building Standards Code and Local Amendments*
Progress: *Completed*
Budget: *$0 budgeted, costs absorbed through existing staff time*

Alex Roshal, Project Manager

Parallel to Council passing a first-in-the-nation natural gas prohibition in new buildings, Building Official Alex Roshal gathered a multi-disciplinary team of City staff and key stakeholders to amend and revise the local building code. The changes required hundreds of hours of collaboration, research and analysis and resulted in amendments adopted and accepted by the CA Energy Commission and used as a model for other cities. These amendments promote sustainability, electrification, energy efficiency, and bolster existing Berkeley efforts around seismic and fire safety concerns. Together, the amendments translate into increased health and safety for our local community as well as climate benefits.

Be Counted Berkeley!
Project: *Census 2020 Community Outreach*
Progress: *50% complete*
Budget: *$190,000*

Erin Steffen, Project Manager

According to Erin Steffen, Assistant to the City Manager, "The Census is critical, it impacts the amount of funding the City receives for vital services, the representation at federal, state, and even the local level, and the ability for residents to be heard—it's an equity thing. And it helps us understand who is in our community and how to best serve them." Ms. Steffen also notes that missing even one person can lead to a loss of $10,000 in funding over the course of the following decade. The City's role is to make sure that everyone is aware of the Census and that everyone is counted. This is particularly important in hard-to-count census tracts, which includes portions of south and west Berkeley, as well as populations such as students, the unhoused, the LGBTQ+ community, and immigrants. To date, the City has formed strong relationships with community organizations, U.C. Berkeley, and Alameda County to develop plans and leverage resources in conducting outreach. City staff and regional partners also visited 13 commissions and deployed messages across social media. Although many outreach events and in-person conversations were planned, with COVID-19, the project is pivoting to focus on social media, e-mail, and phone outreach. Most people should have already received (and hopefully responded to) their Census invite in the mail. For anyone that hasn't, it's not too late, just go to www.2020mycensus.gov and respond online. It only takes 5-10 minutes, and while it requests an invite code, one is *not necessary* to complete your response.

Appendix: Project Detail

The following pages provide information on each project, down to the task level. They are organized by Strategic Plan Goal and Lead City Department.

Strategic Plan Goal	Project Name	Description	Percent complete	State	Lead City Department	Supporting City Department(s)
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	City Council Redistricting Process and Citizens' 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 a Citizens' Redistricting Commission.	5	Work in Progress	City Clerk	Information Technology
Foster a dynamic, sustainable, and locally-based economy	Small Business Support Package [Small Business Support and Retention]	Develop a package of policies and programs to support the establishment of new and sustainability of existing small and/or locally owned businesses.Pilot new services to prevent the displacement or closure of existing Berkeley small businesses that provide economic opportunities, goods and services to our community, and facilitate the transition of businesses to employee ownership.	99.52	Work in Progress	CITY MANAGER'S OFFICE	HEALTH, HSG & COMMUNITY SVC, PLANNING & DEVELOPMENT, Public Works
Foster a dynamic, sustainable, and locally-based economy	Berkeley Business Marketing & Communications Project (i.e., Berkeley Branding & Marketing Project)		85	Work in Progress	CITY MANAGER'S OFFICE	Information Technology
Champion and demonstrate social and racial equity	Racial Equity Action Plan	With assistance from the Government Alliance on Race and Equity and researchers from UC Berkeley, develop a Racial Equity Action Plan designed to integrate equity considerations throughout City operations and services and to influence change within the community.	83.4	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
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	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.	57	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
Provide an efficient and financially-healthy City government	Census 2020 Community Outreach	Be Counted Berkeley!	50	Work in Progress	CITY MANAGER'S OFFICE	City Clerk
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Legislative Platform	Creating a formal structure and process to communicate policy and policy support to and from local, regional, and State legislative bodies.	50	Work in Progress	CITY MANAGER'S OFFICE	City Attorney
Provide an efficient and financially-healthy City government	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	47	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
Champion and demonstrate social and racial equity	Data Analysis	PLACEHOLDER: Explore and identify possible additional data sources to supplement the City's existing measure of outcomes for Berkeley's 2020 Vision. Source: 2018 CC Berkeley's 2020 Vision Update report	35	Work in Progress	CITY MANAGER'S OFFICE	HEALTH, HSG & COMMUNITY SVC
Champion and demonstrate social and racial equity	2020 Vision Milestone	PLACEHOLDER: Recognize the signaficance of the Year 2020 in Berkeley's 2020 Vision. Source: 2018 CC Berkeley's 2020 Vision Update report	30	Work in Progress	CITY MANAGER'S OFFICE	HEALTH, HSG & COMMUNITY SVC
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Communications Staffing	Introducing new positions of communications specialists to improve the City's communications.	20	Work in Progress	CITY MANAGER'S OFFICE	Human Resources
Be a global leader in addressing climate change, advancing environmental justice, and protecting the environment	Fleet-Related Initiatives	A series of initiatives to: • increase alternative fuel vehicles, • standardize fleet, • reduce backlog, • implement fleet/system upgrades, and • conduct a City Vehicle Fleet Assessment.	8.32	Work in Progress	CITY MANAGER'S OFFICE	Police, PLANNING & DEVELOPMENT, Public Works
Foster a dynamic, sustainable, and locally-based economy	Bayer HealthCare, Inc Development Agreement	Engage with Bayer HealthCare, Inc re: the extension of their existing development agreement.	5	Work in Progress	CITY MANAGER'S OFFICE	Office of Economic Development, PLANNING & DEVELOPMENT, City Attorney, Public Works
Create a resilient, safe, connected, and prepared city	UC Long-Range Development Plan	Participate in UC's Long Range Development Plan process	2	Work in Progress	CITY MANAGER'S OFFICE	PLANNING & DEVELOPMENT
Provide an efficient and financially-healthy City government	Performance Management	Implementing results-based accountability citywide and provide a dashboard to better communicate results	0	Work in Progress	CITY MANAGER'S OFFICE	All City Departments
Create a resilient, safe, connected, and prepared city	5150 Audit Response and Transport	(Originally proposed in budget as part of "EMS Division Development Program") Implement new Psychiatric Emergency Transport contract and evaluate transitioning to in-house	75	Work in Progress	FIRE & EMERGENCY SERVICES	
Create a resilient, safe, connected, and prepared city	Wildfire Vegetation Management	(part of Wildfire Safety Program) Hand Crews	50	Work in Progress	FIRE & EMERGENCY SERVICES	
Create a resilient, safe, connected, and prepared city	Fire Department Reserve Truck	Enhance the City's firefighting capacity by replacing a 20-year old ladder truck that has exceeded its user life.	39.66	Work in Progress	FIRE & EMERGENCY SERVICES	Public Works, Finance, Information Technology
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Fire Department Communications	Increase and improve communication to the community by updating the Fire Department web page and creating social media policy and procedures	26.61	Work in Progress	FIRE & EMERGENCY SERVICES	CITY MANAGER'S OFFICE, Information Technology
Create a resilient, safe, connected, and prepared city	Medical Care in Austere Conditions	(part of Rescue and Disaster Response Capabilities Program) Complete rollout of Medical Care in Austere Conditions project	25	Work in Progress	FIRE & EMERGENCY SERVICES	
Create a resilient, safe, connected, and prepared city	Staffing for Measure Q Implementation	(Originally proposed in budget as part of "Measure Q Implementation Program") Add new FTE Logistics Fire Captain to assume responsibility of water supply system, warehouse and related equipment	25	Work in Progress	FIRE & EMERGENCY SERVICES	Human Resources
Create a resilient, safe, connected, and prepared city	Fire Prevention	Increase fire/life safety capacity and resources to effectively maintain community safety.	23.26	Work in Progress	FIRE & EMERGENCY SERVICES	CITY MANAGER'S OFFICE, Finance, Human Resources, Information Technology, Public Works
Create a resilient, safe, connected, and prepared city	Safe Passages	(part of Wildfire Safety Program) Develop standards, update code, develop enforcement; identify narrow streets that need parking restrictions to keep areas clear.	5	Work in Progress	FIRE & EMERGENCY SERVICES	
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Adult Mental Health Clinic Renovation	The Adult Mental Health Clinic at 2640 MLK is currently uninhabitable and in need of significant repairs to be open to help people in Berkeley with severe and persistent mental illness.	97.49	Work in Progress	HEALTH, HSG & COMMUNITY SVC	City Attorney, CITY MANAGER'S OFFICE, Finance, Information Technology, PLANNING & DEVELOPMENT, Public Works
Champion and demonstrate social and racial equity	Age Friendly Plan Implementation	Establish infrastructure for implementation of Aging-Friendly Plan	88.9	Work in Progress	HEALTH, HSG & COMMUNITY SVC	Parks Recreation & Waterfront , Public Works
Create affordable housing and housing support services for our most vulnerable community members	Berkeley Way (Increased Affordable Housing)	Assemble , with developer, financing needed to enable construction.	73.39	Work in Progress	HEALTH, HSG & COMMUNITY SVC	PLANNING & DEVELOPMENT, City Attorney, CITY MANAGER'S OFFICE, Finance
Foster a dynamic, sustainable, and locally-based economy	Home-cook Food Industry	Develop, propose and implement responsive education and enforcement strategies.	55.93	Work in Progress	HEALTH, HSG & COMMUNITY SVC	CITY MANAGER'S OFFICE, City Attorney
Create affordable housing and housing support services for our most vulnerable community members	Landlord Participation in Affordable Housing Programs	Increase the supply of landlords who provide units for Shelter Plus Care and Section 8 programs. Provide other incentives to landlords to participate in these programs.	49.01	Work in Progress	HEALTH, HSG & COMMUNITY SVC	Housing Authority, City Attorney, CITY MANAGER'S OFFICE
Create affordable housing and housing support services for our most vulnerable community members	BACLT Capacity Building for Housing Cooperatives (Measure U1)	BACLT has three part-time staff members. The capacity building funds would be used in part to increase each position to ¾ FTE, with the goal of leveraging additional funding to grow all three into full time positions within a year. Funds would also be used to 1) submit 3-6 funding applications annually for grants to support staff salaries; 2) support training opportunities for new and existing staff; 3) upgrade BACLT's website; 4) train staff in ongoing website and database maintenance; 5) expand office space; and 6) purchase computers and other office equipment to support BACLT's increased staffing. The capacity building funds will help BACLT support its existing housing cooperatives as well as the organization's efforts at creating new housing cooperatives, with the goal of securing site control for one new cooperative project in Berkeley per year.	48.67	Work in Progress	HEALTH, HSG & COMMUNITY SVC	
Create a resilient, safe, connected, and prepared city	Cannabis Dispensary/ Production	Develop, propose and implement responsive education and enforcement strategies	48.26	Work in Progress	HEALTH, HSG & COMMUNITY SVC	CITY MANAGER'S OFFICE, City Attorney

Create affordable housing and housing support services for our most vulnerable community members	Homeless Services Expansion	Implement plan to expand homeless services with Measure P funding as defined by Council.	42.85	Work in Progress	HEALTH, HSG & COMMUNITY SVC	CITY MANAGER'S OFFICE
Create affordable housing and housing support services for our most vulnerable community members	Shelter Plus Care Expansion	Expand Shelter Plus Care through addition of 53 new housing vouchers	35	Work in Progress	HEALTH, HSG & COMMUNITY SVC	CITY MANAGER'S OFFICE
Champion and demonstrate social and racial 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.	30	Work in Progress	HEALTH, HSG & COMMUNITY SVC	CITY MANAGER'S OFFICE, Information Technology
Create affordable housing and housing support services for our most vulnerable community members	City-owned Land for Micro-unit Housing	Identify parcels of City-owned land appropriate for siting assisted-living modular micro-unit buildings.	28	Work in Progress	HEALTH, HSG & COMMUNITY SVC	Information Technology, Public Works
Provide an efficient and financially-healthy City government	Public Health Strategic Plan Implementation	Implement a tracking and reporting system for Division program performance measures	20.08	Work in Progress	HEALTH, HSG & COMMUNITY SVC	Information Technology
Champion and demonstrate social and racial equity	Sugar Sweetened Beverage Policy Development	Develop a City of Berkeley healthy beverage policy	18.87	Work in Progress	HEALTH, HSG & COMMUNITY SVC	City Attorney
Provide an efficient and financially-healthy City government	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.	17.78	Work in Progress	HEALTH, HSG & COMMUNITY SVC	Information Technology
Create affordable housing and housing support services for our most vulnerable community members	Increase Affordable Housing: Measure O Implementation	Implement plan to expand affordable housing options with Measure O funding as defined by Council.	16.47	Work in Progress	HEALTH, HSG & COMMUNITY SVC	PLANNING & DEVELOPMENT
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Community Agency Funding Information	Develop and publish comprehensive report on outcomes of community agencies funded by City of Berkeley.	1.35	Work in Progress	HEALTH, HSG & COMMUNITY SVC	Finance
Attract and retain a talented and diverse City government workforce	Sexual Harassment Training for All City employees in compliance with new SB1343	In compliance with SB 1343 which become effective January 1, 2019. Training. This month be completed by January 1, 2020. Document retention.	90	Work in Progress	Human Resources	City Attorney
Champion and demonstrate social and racial equity	Gender Pay Equity Audit for City of Berkeley Staff	Respond to the City's ability to conduct a pay audit on the salaries of City Employees on potential pay gaps within the city workforce.	45	Work in Progress	Human Resources	CITY MANAGER'S OFFICE
Attract and retain a talented and diverse City government workforce	Revision of Personnel Rules and Regulations and the Employer-Employee Relations Resolution	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	Work in Progress	Human Resources	City Attorney, CITY MANAGER'S OFFICE
Provide an efficient and financially-healthy City government	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.	0	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
Provide an efficient and financially-healthy City government	Clinic Service Fee Maintenance for NextGen Claims and Self-Pay Charges	Clinic Service Fee Maintenance for NextGen Claims and Self-Pay Charges	100	Work in Progress	Information Technology	Health, Housing and Community Services
Provide an efficient and financially-healthy City government	Emphasys Elite System Migration and Upgrade	Elite is currently running on SQL Server 2008. The legacy physical server needs to be replaced with a virtual server running the latest SQL supported by Elite, the databases need to be migrated to the new server, and the Elite software needs to be upgraded. There are two different groups using Elite: 1) The Berkeley Housing Authority (BHA) runs Elite for Section-8, etc. Their databases are EliteLive and EliteTrain. They also use HQS and complete inspections in the field; and 2) the City of Berkeley's Health Housing and Community Services (HHCS) runs Elite for Shelter Plus Care (SPC). Their databases are EliteSCLive and EliteSCTrain. BHA currently runs the Elite icon from their desktops and pulls the application in via the DLLs in either \\bha6appv1\ECMapp\EliteLive or \\bha6appv1\ECMapp\EliteTrain. The SPC group accesses Elite via RDP to the \\Bha6appv1 server with the Elite icon accessible on their RDP desktops. SPC is pointed to either \\bha6appv1\ECMapp\EliteSCLive or \\bha6appv1\ECMapp\EliteSCTrain.	100	Work in Progress	Information Technology	Health, Housing and Community Services
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Antivirus Upgrade for Desktop and Servers	Upgrade from Trend Micro Office Scan v 11.0.6583 SP1 to Office Scan APEX 1 v14	95.24	Work in Progress	Information Technology	
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	UPS Equipment Upgrade FY19	UPS Equipment Upgrade FY19	92	Work in Progress	Information Technology	
Provide an efficient and financially-healthy City government	Mobile Shield Force	pending contract addendum signing	90	Work in Progress	Information Technology	Police
Provide an efficient and financially-healthy City government	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	90	Work in Progress	Information Technology	Health, Housing and Community Services
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	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	Work in Progress	Information Technology	
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Network Device Replacement for FY18	Network Device Replacement for FY18	87.5	Work in Progress	Information Technology	
Provide an efficient and financially-healthy City government	New Traffic Citation System (Brazos)	New system to use phone app and printer for issuing traffic citations	85	Work in Progress	Information Technology	Police
Provide an efficient and financially-healthy City government	FUND$ Replacement: Business Licenses (ERP)	To replace the Business License module to enable online business license renewals	85	Work in Progress	Information Technology	Planning, Finance
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Avaya Support Extension	Avaya Support Extension	80	Work in Progress	Information Technology	
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Broadband Infrastructure Master Plan	Develop a master plan to improve infrastructure for high-speed internet access in Berkeley. Release the RFP to develop a Broadband Infrastructure Master Plan that provides a roadmap for implementing the broadband infrastructure to increasing internet access and addressing the digital divide	80	Work in Progress	Information Technology	Public Works, Office of Economic Development
Provide an efficient and financially-healthy City government	Crime forum transition to new vendor (XenForo)	Migrate police crime forum data away from vBulletin to Xenforo. They use AWS for hositng. internal crime information sharing	80	Work in Progress	Information Technology	Police
Provide an efficient and financially-healthy City government	Data Warehouse Management and Data Migration (Data Architecture)	Create additional capabilities for data within the City's Data Warehouse to provide reporting through the City's Open Data Portal and other applications, and migrate Police and Fire Department data into the Data Warehouse to enable improved data search and reporting	80	Work in Progress	Information Technology	Police
Provide an efficient and financially-healthy City government	GPS - Telematics	Global Positioning System (GPS) software. Pilot project to include 112 City automobiles.	76.8	Work in Progress	Information Technology	Public Works
Provide an efficient and financially-healthy City government	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
Provide an efficient and financially-healthy City government	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	75.4	Work in Progress	Information Technology	All City Departments
Provide an efficient and financially-healthy City government	Public Health Clinic Telemedicine		75	Work in Progress	Information Technology	HEALTH, HSG & COMMUNITY SVC
Provide an efficient and financially-healthy City government	NextGen eSignatures	NextGen eSignatures	75	Work in Progress	Information Technology	Health, Housing and Community Services

Goal	Project	Description	%	Status	Department	Secondary Department
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	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	Work in Progress	Information Technology	
Provide an efficient and financially-healthy City government	Targeted Case Management Telephone Encounters and Service Claims	Persimmony ECM software changes are required in order that Case Managers from PHN and Aging Services are able to capture and bill TCM services via telephone encounters instead of face-to-face visits. The TCM Program will only pay TCM Claims for services provided via telephone calls during emergencies/disasters. The State has authorized these services as reimbursable because of the current shelter in place requirements to limit the spread of COVID-19.	70	Work in Progress	Information Technology	HEALTH, HSG & COMMUNITY SVC
Provide an efficient and financially-healthy City government	Tiburon/CRIMES Data warehosuing	needed enterprise license for phones (close to completion)	70	Work in Progress	Information Technology	Police
Provide an efficient and financially-healthy City government	Convert old PD RMS Data	Convert very old data from 80s and 90s to SQL	70	Work in Progress	Information Technology	Police
Provide an efficient and financially-healthy City government	Microfiche Digitizing for Berkley Police Department	Digitize remaining Police Department microfiche data to improve data management and accessibility	70	Work in Progress	Information Technology	Police
Provide an efficient and financially-healthy City government	IT Service Management/Enterprise PM Tool	Replace Help Desk software, implement project portfolio management software	67.32	Work in Progress	Information Technology	City Clerk
Provide an efficient and financially-healthy City government	NextGen EPM-EHR System Migration to new Virtual Servers	This Project includes: Project Planning & coordinating with other IT units and with NextGen; acquiring professional services; standing up new servers; and migration of system from legacy servers to new servers (Production SQL 2018 Server; Development SQL 2018 Server; Report SQL 2018 Server; Application Server; Communication Server; Interface Server; and 3 Servers with Terminal Services). The SQL Upgrade portion of this project will link to PRJ0013897 - Sunita's SQL 2008 Upgrade Project.	65	Work in Progress	Information Technology	Health, Housing and Community Services
Provide an efficient and financially-healthy City government	Telestaff Upgrade for Fire	To upgrade Fire Time keeping and staff scheduling software	65	Work in Progress	Information Technology	FIRE & EMERGENCY SERVICES
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Server and Storage Upgrades FY19	Server and Storage Upgrades FY19	63.84	Work in Progress	Information Technology	
Provide an efficient and financially-healthy City government	MS Enterprise O365 Exchange Migration	Migrate Exchange (Email) to the cloud, and implement OneDrive for cloud-based file storage and file sharing.	62.22	Work in Progress	Information Technology	
Provide an efficient and financially-healthy City government	Fuel Management Replacement	Replace the broken and exceeded its useful life fuel management system.	60.1	Work in Progress	Information Technology	Public Works
Provide an efficient and financially-healthy City government	Mobile Crisis Team Incident Log Replacement	Replace legacy Mobile Crisis Team Incident Log with a modern solution that is compliant with the Health Insurance Portability and Accountability Act (HIPAA) and supports secure data collection in the field	60	Work in Progress	Information Technology	Health, Housing and Community Services
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	GEO Comm - Public Safety GIS Project	GEO Comm is a company that specializes in GIS for public safety and has a partnership with Tyler New World. This project would allow them to take our land management GIS and convert it to a more friendly format for public safety. This would allow for better routing and dispatching.	60	Work in Progress	Information Technology	
Provide an efficient and financially-healthy City government	Time Management Application for Police	Time Management Application for Police (Telestaff)	57.12	Work in Progress	Information Technology	Police
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Smart Rooms	Improve IT systems in the City's conference rooms, including conference call, videoconference, and star phone capabilities.	55.68	Work in Progress	Information Technology	Public Works
Create a resilient, safe, connected, and prepared city	Cyber Resilience Strategy	Develop a Cyber Resilience Plan in alignment with the City's Resilience Strategy, including software upgrade needs, policies and cyber security training for staff	50	Work in Progress	Information Technology	CITY MANAGER'S OFFICE
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	RedCap Survey Software Implementation	Public Health in HHCS wants to use RedCap for HIPAA compliant surveys.	50	Work in Progress	Information Technology	
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	CrewForce	iOS application for Fire.	50	Work in Progress	Information Technology	
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Digital Permitting System	Conduct a needs assessment, issue an RFP, and procure a new permitting software	50	Work in Progress	Information Technology	PLANNING & DEVELOPMENT, Fire Department, Finance, Health, Housing and Community Services , CITY MANAGER'S OFFICE, Public Works
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Wireless Equipment Upgrade FY19	Wireless Equipment Upgrade FY19	46.67	Work in Progress	Information Technology	
Provide an efficient and financially-healthy City government	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.	45.78	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works
Champion and demonstrate social and racial 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.	44.65	Work in Progress	Information Technology	Police
Provide an efficient and financially-healthy City government	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.	42.24	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works
Provide an efficient and financially-healthy City government	Medication Inventory software	Identify business requirements and software that will also integrate with the NextGen EPM-EHR System.	41.23	Work in Progress	Information Technology	Health, Housing and Community Services
Provide an efficient and financially-healthy City government	SQL Server 2008 Upgrade/Migration CityWide	SQL Server 2008 Upgrade/Migration CityWide	40	Work in Progress	Information Technology	
Provide an efficient and financially-healthy City government	Ticketing System Replacement in Permit Service Center	Replace the customer queuing software at the Permit Service Center	40	Work in Progress	Information Technology	PLANNING & DEVELOPMENT
Provide an efficient and financially-healthy City government	SharePoint Intranet	Implement SharePoint based TeamSites and Project sites	38.46	Work in Progress	Information Technology	All City Departments
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	FUND$ Replacement - Fleet Management System	Replacing the 28-year-old FUND$ Fleet module for vehicle fleet asset and parts management system	37.82	Work in Progress	Information Technology	Public Works
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	DMZ Load Balancer Replacement	DMZ Load Balancer Replacement	31.82	Work in Progress	Information Technology	
Provide an efficient and financially-healthy City government	HHCS Dashboards	Assess dashboard systems and identify solutions to enhance accountability and transparency, and to maximize impact of Department programs and community initiatives.	30	Work in Progress	Information Technology	Health, Housing and Community Services
Provide an efficient and financially-healthy City government	Performance Evaluations (ERP)	To deploy a performance evaluation software	28	Work in Progress	Information Technology	All City Departments
Provide an efficient and financially-healthy City government	Public Records Act (PRA) Request Management	Implement a solution to track and manage PRA requests and provide visibility and transparency for PRA compliance	25.01	Work in Progress	Information Technology	All City Departments
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Help Desk Standard Operating Procedures	Help Desk Standard Operating Procedures	25	Work in Progress	Information Technology	
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Network Device Replacement FY19	Network Device Replacement FY19	23.4	Work in Progress	Information Technology	

Strategic Goal	Project	Description	%	Status	Department	Related Departments
Provide an efficient and financially-healthy City government	Accela Implementation - Phase 5	Modules to Implement: Utility Permits: almost complete Fire Permits Enhacements Public Works Permits Online Code Enforcement - HOLD Right of Way Management - HOLD	20	Work in Progress	Information Technology	PLANNING & DEVELOPMENT
Provide an efficient and financially-healthy City government	Sungard Upgrades	SunGard Software Upgrade Project	20	Work in Progress	Information Technology	
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Accela 10 Upgrade	Upgrade Accela from version 8 to 10 on the DEV, TEST/UAT, and PROD environments. Upgrade Servers to Windows Server 2012 and upgrade SQL Server version 2012 on the severs needed to support the TEST and PROD environments, DEV is already upgraded. Upgrade ArgGIS to version 10.6.	17.02	Work in Progress	Information Technology	PLANNING & DEVELOPMENT
Provide an efficient and financially-healthy City government	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"	15	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
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Barracuda Backup Upgrade	Barracuda Backup Upgrade	10	Work in Progress	Information Technology	
Create a resilient, safe, connected, and prepared city	BIA (Business Impact Assessment)	BIA (Business Impact Assessment)	10	Work in Progress	Information Technology	
Provide an efficient and financially-healthy City government	Human Resources Case Management	LaborSoft Case Management system to manage and track Human Resources grievances, equal employment opportunity, and disciplinary actions cases.	10	Work in Progress	Information Technology	Human Resources
Provide an efficient and financially-healthy City government	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.	10	Work in Progress	Information Technology	Human Resources
Provide an efficient and financially-healthy City government	Learning Management System (ERP)	To deploy a learning management system for the administration, documentation, tracking, reporting and delivery of training programs	10	Work in Progress	Information Technology	All City Departments
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Network Architecture (roadmap of capabilities, connections, capacities means, & devices)	Network Architecture (roadmap of capabilities, connections, capacities means, & devices)	6.78	Work in Progress	Information Technology	
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	AD CleanUP (Prep for future Projects)	AD CleanUP (Prep for future Projects)	6.67	Work in Progress	Information Technology	
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Avaya Support Transition	Avaya Support Transition	6.07	Work in Progress	Information Technology	
Provide an efficient and financially-healthy City government	Commission Tracking System (CTS) Enhancements		5	Work in Progress	Information Technology	City Clerk
Provide an efficient and financially-healthy City government	Productivity Tools	Implement Productivity tools for IT staff for Password Management, (GitHub, Visual Studio Pro, Manage Engine)	5	Work in Progress	Information Technology	
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Upgrade: Contact Management Software	Upgrade to iTrezzo	0	Work in Progress	Information Technology	
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Upgrade Youth Lab computers	Upgrade Youth Lab computers	0	Work in Progress	Information Technology	
Provide an efficient and financially-healthy City government	Green City GIS Inventory	Create a database for PRW for Park Assets. Databases design and field inventory of all infrastructure, buildings, such as bathrooms, benches and newly planted trees in the city parks system	0	Work in Progress	Information Technology	
Provide an efficient and financially-healthy City government	Text Messaging for Practitioners	Text Messaging for Practitioners	0	Work in Progress	Information Technology	Health, Housing and Community Services
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Replace IBM i Access - Windows with IBM i Access - Client Solutions	Replace the installation process for "IBM i Access - Windows" for Fund$ green-screens, file transfers, and local printers with green-screens, file transfers, and local printers through "IBM i Access - Client Solutions".	0	Work in Progress	Information Technology	
Foster a dynamic, sustainable, and locally-based 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.	90	Work in Progress	Office of Economic Development	Information Technology
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Civic Center Project	Conduct a transparent and inclusive community process to create a community vision, conceptual designs and implementation plan for the Veteran's Memorial Building, Old City Hall, and Civic Center Park.	80	Work in Progress	Office of Economic Development	Parks, Recreation & Waterfront, Public Works, PLANNING & DEVELOPMENT
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Measure T1 Public Art Projects	Implement new public art commissions associated with T1 Bond Projects at North Berkeley Senior Center and San Pablo Park, which will be integrated into the planned improvements in order to beautify these spaces and enhance their unique character	80	Work in Progress	Office of Economic Development	City Clerk, Public Works, HEALTH, HSG & COMMUNITY SVC, Parks, Recreation & Waterfront
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	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	75	Work in Progress	Office of Economic Development	Public Works, Finance, Information Technology
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Tom Bates (Gilman) Fields North Field House and Restroom Conceptual Design	Develop conceptual plans and conduct public process for a new fieldhouse/ restroom at the Tom Bates (Gilman) Fields.	90	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
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Berkeley Municipal Pier Conceptual Design	Feasibility study for potential repairs to Pier.	60	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
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	George Florence Mini-Park Play Equipment Upgrade	Upgrades to the play equipment.	35.22	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
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Willard Pool / BUSD MOU Negotiations	Develop a long-term use agreement with the Berkeley Unified School District to enable continued operation of the Willard Pool for the benefit if the community.	35	Work in Progress	Parks, Recreation & Waterfront	City Attorney, CITY MANAGER'S OFFICE, Finance
Attract and retain a talented and diverse City government workforce	Training and Certification for Sports Coaches and Officials	Start to implement a new program to provide the latest training and certifications all staff who serve as sports officials and coaches for the City's many sports programs, including softball, baseball, and tennis leagues, skateboarding, and more.	35	Work in Progress	Parks, Recreation & Waterfront	City Attorney
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Live Oak Community Center Seismic Upgrade and Renovations	Seismic upgrades and building renovations - Construction.	30	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
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Grove Park Field backstop, dugout, lights, and irrigation	Renovation of existing ballfield backstop, dugout, lights, and irrigation - Construction.	30	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
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Berkeley Rose Garden Pathways, Tennis Courts, Pergola	Reconstruction of the pergola, ADA paths, and retaining Walls - Design and Construction.	30	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
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Berkeley Tuolomne Camp Rebuild	Rebuild Berkeley Tuolumne Camp. Permitting, Environmental, Design, and Construction.	30	Work in Progress	Parks, Recreation & Waterfront	City Attorney, Information Technology, PLANNING & DEVELOPMENT

Goal	Project	Description	%	Status	Department	Supporting Departments
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Citywide Restrooms Citywide Needs Assessment	Study and plan for possible improvements to existing or potential new public restrooms.	25	Work in Progress	Parks, Recreation & Waterfront	Parks, Recreation & Waterfront, Parks, Recreation & Waterfront, City Attorney, CITY MANAGER'S OFFICE, Finance, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, PLANNING & DEVELOPMENT
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Cazadero Camp Landslide Fix and Dormitory Replacement	Repair significant damage to the City's Cazadero Camp caused by a landslide that occurred in 2016.	25	Work in Progress	Parks, Recreation & Waterfront	City Attorney, PLANNING & DEVELOPMENT
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Aquatic Park - Tide Tubes Cleanout and Assessment	Permitting and cleaning of tide tubes to allow for inspection and design of next phase (renovation).	25	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
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	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.	25	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
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Strawberry Creek Park Restroom Replacement	Replace existing restroom and site improvements - Construction.	15	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
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	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.	10	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
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Willard Clubhouse Renovation Planning and Design	Renovation of the Willard clubhouse roof, ADA improvements, and deferred maintenance - Planning and Design.	8.06	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
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Frances Albrier Community Center Planning and Design	Improvements to seismic and deferred maintenance - Planning and Design Phase.	0	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
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Adeline Corridor Plan	In collaboration with partners in the community, develop a long-range plan and Environmental Impact Report for the Adeline/South Shattuck Corridor that addresses key community priorities related to community character, affordable housing and anti-displacement, economic development, transportation and parking, and infrastructure.	85	Work in Progress	PLANNING & DEVELOPMENT	CITY MANAGER'S OFFICE, HEALTH, HSG & COMMUNITY SVC, Parks, Recreation & Waterfront, Public Works, City Attorney, Information Technology
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	BESO - Berkeley Energy Sustainaibility Ordinance (SalesForce Project)	This project is to move out of Access Database to Salesforce cloud based solution. To add more functionality like user friendly front end, reports, analytics, member payments, ease of use.	79.08	Work in Progress	PLANNING & DEVELOPMENT	
Be a global leader in addressing climate change, advancing environmental justice, and protecting the environment	Efficiency and Electrification of existing buildings/BESO evaluation and update	Conduct an evaluation of Berkeley's Building Energy Savings Ordinance (BESO), which requires building owners to complete energy efficiency opportunity assessments and identify next steps for advancing energy efficiency in existing buildings.	75	Work in Progress	PLANNING & DEVELOPMENT	Information Technology
Be a global leader in addressing climate change, advancing environmental justice, and protecting the environment	Increased EV infrastructure	Provide better facilities and infrastructure for Electrical Vehicle charging, with an emphasis on electric mobility strategies to make cleaner transportation available to all across income lines.	69.39	Work in Progress	PLANNING & DEVELOPMENT	Public Works, Information Technology
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Coffee with Inspectors Event	Informal meet-and-greet to allow clients to ask questions and learn what inspectors are looking for	67	Work in Progress	PLANNING & DEVELOPMENT	FIRE & EMERGENCY SERVICES, Public Works
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	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.	65	Work in Progress	PLANNING & DEVELOPMENT	City Attorney
Create a resilient, safe, connected, and prepared city	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.	60	Work in Progress	PLANNING & DEVELOPMENT	Information Technology
Create affordable housing and housing support services for our most vulnerable community members	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.	60	Work in Progress	PLANNING & DEVELOPMENT	Human Resources
Create affordable housing and housing support services for our most vulnerable community members	Accessory Dwelling Units	Enable increased development of accessory dwelling units by streamlining the construction approval process.	55	Work in Progress	PLANNING & DEVELOPMENT	City Attorney, Information Technology
Create affordable housing and housing support services for our most vulnerable community members	Local density bonus policy	Develop and pilot a local Density Bonus program that enables payment of housing in-lieu fees to be used and leveraged to create additional affordable housing.	50	Work in Progress	PLANNING & DEVELOPMENT	City Attorney
Create a resilient, safe, connected, and prepared city	Permit Conditions Enforcement Process	Review process/approach to monitoring and enforcing agreed-to conditions on Land Use permits	40	Work in Progress	PLANNING & DEVELOPMENT	CITY MANAGER'S OFFICE, City Attorney
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Permit Service Center and Land Use Planning Survey	Develop and administer a customer service survey relating to permitting services and land use planning processes	33	Work in Progress	PLANNING & DEVELOPMENT	CITY MANAGER'S OFFICE
Be a global leader in addressing climate change, advancing environmental justice, and protecting the environment	Clean energy (i.e., Fuel switching)	Promote strategies and make available resources for residents to convert to cleaner fuel use in buildings.	30	Work in Progress	PLANNING & DEVELOPMENT	
Create affordable housing and housing support services for our most vulnerable community members	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.	25	Work in Progress	PLANNING & DEVELOPMENT	City Attorney
Be a global leader in addressing climate change, advancing environmental justice, and protecting the environment	Solar + Storage Project	Latest strategy from previous Microgrid pilot program to co-locate solar and storage capacity, especially for emergency backup uses	15	Work in Progress	PLANNING & DEVELOPMENT	CITY MANAGER'S OFFICE, Information Technology, Public Works
Be a global leader in addressing climate change, advancing environmental justice, and protecting the environment	Climate Adaptation Work	New climate adaptation work	1	Work in Progress	PLANNING & DEVELOPMENT	
Attract and retain a talented and diverse City government workforce	Hire, Train, and Retain Excellent Police Personnel	In order to continue to provide excellent service to the community, expediently fill any position vacancies while maintaining a highly qualified, well educated work force.	75.09	Work in Progress	Police	Human Resources
Create a resilient, safe, connected, and prepared city	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.	70	Work in Progress	Police	City Attorney, CITY MANAGER'S OFFICE, Information Technology
Create a resilient, safe, connected, and prepared city	Revise use-of-force policy and implement software	Implement software enhancements used to report and review department commendations and uses of force, in conjunction with a revised use of force policy. This will enable the BPD ability to report aggregate information internally and externally.	60	Work in Progress	Police	CITY MANAGER'S OFFICE, Information Technology
Create a resilient, safe, connected, and prepared city	Police Department Community Engagement Strategy	Enhance the Police Department's existing efforts to engage and inform community members about public safety by developing a Police Department Community Engagement Strategy.	55	Work in Progress	Police	CITY MANAGER'S OFFICE
Create a resilient, safe, connected, and prepared city	Community Safety During Demonstrations	Increase Police Department capacity, resources, tools and training, including training a bike-officer response unit, to effectively protect and facilitate free speech and maintain community safety when demonstrations and protests occur.	50	Work in Progress	Police	City Attorney, CITY MANAGER'S OFFICE, Information Technology, FIRE & EMERGENCY SERVICES
Create a resilient, safe, connected, and prepared city	Develop a Bike-trained patrol resource	Create a bike-trained cadre of officers, who can deploy on bikes to protect and facilitate free speech and first amendment expression, and who can use bikes while working other assigned duties, such as special events, focused patrols, and community engagement efforts.	30	Work in Progress	Police	
Create a resilient, safe, connected, and prepared city	Implementation of new public safety technology. (Comprehensive Review of Police Department Equipment and Technology Needs)	Conduct a needs assessment and prioritization of tools and technology that would better enable the Police Department to safeguard the community. Implement new technology.	29.95	Work in Progress	Police	CITY MANAGER'S OFFICE, Information Technology, Public Works

Goal	Project	Description	Score	Status	Department	Related Departments
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	LED Streetlight Replacement	Resolve LED streetlight issue.	99	Work in Progress	Public Works	
Create a resilient, safe, connected, and prepared city	Vision Zero Action Plan	Vision Zero policy development to eliminate all traffic-related fatalities and severe injuries in Berkeley through a safe systems approach, which prioritizes roadway design and policy strategies, complimented by proven education and enforcement strategies.	95	Work in Progress	Public Works	
Create a resilient, safe, connected, and prepared city	Fourth Bore Implementation/ Ashby Tunnel	Following a $2 million settlement between Caltrans and the Fourth Bore Coalition of Neighborhood Groups for potential traffic impacts of the Caldecott Tunnel Fourth Bore, the City has undertaken to deliver a series of neighborhood serving pedestrian, bike, and traffic improvements.	95	Work in Progress	Public Works	
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Adeline Street & Hearst Avenue	Pavement rehabilitation of 3,500 linear feet (0.65 miles) on Adeline Street from Ashby Avenue to Ward Street including bus boarding islands, protected bike lane on both sides of the street, sidewalk, driveway, and curb ramp replacement. Pavement rehabilitation of 350 linear feet on Hearst Street from Henry Street to Milvia Street, with protected bike lane from Shattuck Avenue to Milvia Street. 2,300 linear feet (0.4 miles) of pavement rehabilitation of Milvia Street from Blake Street to Russell Steet, including replacement of sidewalk, driveway, and curb ramps.	90	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
Provide an efficient and financially-healthy City government	City Vehicle Fleet Assessment	Evaluate the City's existing fleet of vehicles and update vehicle purchasing guidelines to meet future functional and value-for-money needs and to ensure consistency with the City's environmental goals, including transitioning to electric vehicles.	90	Work in Progress	Public Works	CITY MANAGER'S OFFICE, FIRE & EMERGENCY SERVICES, PLANNING & DEVELOPMENT, Information Technology, Parks, Recreation & Waterfront, Police
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Berkeley Rose Garden Drainage	Repair creek channel to protect channel and contain creek flows.	85	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
Create a resilient, safe, connected, and prepared city	Pedestrian Plan Update	Update the 2010 Pedestrian Master Plan to guide City efforts to make walking in Berkeley safe, attractive, easy, and convenient for people of all ages and abilities.	85	Work in Progress	Public Works	HEALTH, HSG & COMMUNITY SVC
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	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 project.	81	Work in Progress	Public Works	City Attorney, CITY MANAGER'S OFFICE
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	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.	76.1	Work in Progress	Public Works	CITY MANAGER'S OFFICE, Parks, Recreation & Waterfront, PLANNING & DEVELOPMENT, Information Technology
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Major Improvements to Downtown Berkeley Infrastructure and Amenities (Shattuck Reconfiguration)	Improve pedestrian safety by changing traffic flow and turning patterns at the Shattuck/University intersection. Put all through traffic in both directions on the newly two-way west leg of Shattuck between Cener and University. Improve parking capacity and shorten pedestrian crossings on the east leg of Shattuck. Provide enhanced transit plaza on the east side of Shattuck between Alston and Center. Contract award by Council is scheduled for October 2018 and Construction is scheduled to commence January 2019.	70	Work in Progress	Public Works	CITY MANAGER'S OFFICE, Parks, Recreation & Waterfront, PLANNING & DEVELOPMENT, Information Technology
Champion and demonstrate social and racial 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.	70	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
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Marina Corporation Yard Electrical Upgrades	Electrical upgrades to the maintenance building.	60	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
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	North Berkeley Senior Center Seismic Upgrades and Renovations	Seismic and general upgrades to meet immediate occupancy rating.	60	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
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Upgrade Fire Station 2	Renovate Fire Station 2 to address maintenance needs, improve occupant comfort, and increase water and energy efficiency. This includes fire station kitchen, floor, and carpet upgrades.	60	Work in Progress	Public Works	FIRE & EMERGENCY SERVICES, Information Technology
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Corporation Yard Roof and Electrical Upgrades	This facility requires general upgrades of the electrical system including panelboards, switchboard, and electrical feeders.	60	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
Provide an efficient and financially-healthy City government	Residential Preferential Parking (RPP) Program	Assess the potential for and interest in expansion of RPP in additional commercial districts.	60	Work in Progress	Public Works	CITY MANAGER'S OFFICE, Finance, Human Resources, Information Technology, Police
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Measure M LID Woolsey Street Project	This is a green infrastructure project that includes installation of a cistern and bio-swales on Woolsey Street between Tremont Street and Adeline Street near the Ed Roberts Campus.	50	Work in Progress	Public Works	CITY MANAGER'S OFFICE, Information Technology
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Transfer Station - Master Plan	Re-construct the nearly 8-acre West Berkeley site where waste materials are sorted. The eventual goal of a new site is simple: if we recover more of what can be re-used or recycled, we slash what Berkeley trucks to the mountains of garbage that fill landfills.	50	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
Provide an efficient and financially-healthy City government	Substation relocation project	Relocation of the BPD Traffic Substation to a City of Berkeley-owned facility.	50	Work in Progress	Public Works	Parks, Recreation & Waterfront, Public Works
Provide an efficient and financially-healthy City government	Zero Waste Rate Evaluation	Develop a study that provides for a new five year rate structure that sets rates through the Proposition 218 process.	50	Work in Progress	Public Works	Finance
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	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.	25	Work in Progress	Public Works	CITY MANAGER'S OFFICE, Finance
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	2nd Street, Monterey Avenue, Ward Street, Hopkins Street and Bancroft Way	Pavement rehabilitation of 1,600 linear feet (0.3 miles) on Ward Street from San Pablo Avenue to Action Street with full-depth reclamation including sidewalk, driveway, and curb ramp replacement. The street will also include green infrastructure improvements, pervious concrete in the parking lane (8 feet wide) to infiltrate storm water into the native soil. Pavement rehabilitation of 1,600 linear feet (0.3 miles) on 2nd Street from Addison Street to Delaware Street, including installation of sidewalk, curb and gutter, crosswalks along University Avenue underpass, and removal of Railroad tracks on project area. Pavement rehabilitation of 3,100 linear feet (0.6 miles) on Monterey Avenue from Hopkins Street to The Alameda, including installation of sidewalk, curb & gutter, curb ramps, and striping of bike lanes and crosswalks. Pavement rehabilitation of 6,600 linear feet (1.25 miles) on Hopkins Street from San Pablo to The Alameda, including installation of sidewalk, curb & gutter, curb ramps, and striping of bike lanes and crosswalks. Pavement rehabilitation of 350 linear feet (0.06 miles) on Bancroft Way from Shattuck Avenue to Milvia Street, including installation of sidewalk, curb & gutter, curb ramps, and a protected bike lane from Fulton Street to Milvia Street.	25	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
Create a resilient, safe, connected, and prepared city	Public Safety Building Improvements	Renovate the Public Safety Building lobby to improve service to community members and enhance the safety of Fire Department personnel. Install new carpet. Fix water leak on south side of building.	25	Work in Progress	Public Works	FIRE & EMERGENCY SERVICES, Information Technology, Police
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	50/50 Sidewalk Program	Reduce 50/50 sidewalk backlog	20	Work in Progress	Public Works	
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	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	20	Work in Progress	Public Works	
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Bicycle and Pedestrian Infrastructure Improvements (Ongoing Program)	Implement protected bicycle lanes on Milvia and Dana Streets and currently-funded Safe Routes to Schools and Active Transportation Program projects, including the 9th Street path crossing at Ashby Avenue. Implement BeST and Bicycle and Pedestrian Plan improvements during repaving projects. Identify funding sources for implementing all Tier 1 Bicycle Boulevard crossing recommendations from the Bicycle Plan.	15	Work in Progress	Public Works	City Attorney
Be a global leader in addressing climate change, advancing environmental justice, and protecting the environment	Long-Term Waste Operations Strategy	RFP to develop long term Zero Waste Strategic Plan	10	Work in Progress	Public Works	CITY MANAGER'S OFFICE, PLANNING & DEVELOPMENT, Information Technology
Be a global leader in addressing climate change, advancing environmental justice, and protecting the environment	Compostable or Recyclable Foodware	Implementation: Phase 2 - All foodware certified compostable & vendor charges $0.25 per disposal cup Phase 3 - Only onsite foodware provided by vendor.	5	Work in Progress	Public Works	Office of Economic Development

Be a global leader in addressing climate change, advancing environmental justice, and protecting the environment	Update Watershed Management and Storm Drain Master Plans	Undertaking a necessary update to citywide watershed management and storm drain master plans	1	Work in Progress	Public Works	PLANNING & DEVELOPMENT

Strategic Plan Goal	Project Name	Description	Percent complete	State	Lead City Department	Supporting City Department(s)	Tasks	Task Status	Task Percent Complete
Provide an efficient and financially-healthy City government	2018.4 version upgrade for Tyler New World	Upgrade 2018.4 version upgrade for Tyler New World	100	Completed	Information Technology	Police			
Create a resilient, safe, connected, and prepared city	Implementation of new public safety technology.	Conduct a needs assessment and prioritization of tools and technology that would better enable the Police Department to safeguard the community. Implement new technology.	29.95	Work in Progress	Police	CITY MANAGER'S OFFICE, Information Technology, Public Works	Review existing technology and make necessary	Closed Complete	100
Create a resilient, safe, connected, and prepared city	Implementation of new public safety technology.	Conduct a needs assessment and prioritization of tools and technology that would better enable the Police Department to safeguard the community. Implement new technology.	29.95	Work in Progress	Police	CITY MANAGER'S OFFICE, Information Technology, Public Works	Mobile applications (ticket writing, Computer Aided	Work in Progress	75
Create a resilient, safe, connected, and prepared city	Implementation of new public safety technology.	Conduct a needs assessment and prioritization of tools and technology that would better enable the Police Department to safeguard the community. Implement new technology.	29.95	Work in Progress	Police	CITY MANAGER'S OFFICE, Information Technology, Public Works	Explore development of BPD specific app for community	Work in Progress	10
Create a resilient, safe, connected, and prepared city	Implementation of new public safety technology. (Comprehensive Review of	Conduct a needs assessment and prioritization of tools and technology that would better enable the Police Department to safeguard the community. Implement new technology.	29.95	Work in Progress	Police	CITY MANAGER'S OFFICE, Information Technology, Public Works	Axon body worn camera service and equipment upgradesPRJTASK0023862	Work in Progress	75
Provide an efficient and financially-healthy City government	Mobile CAD	needed enterprise license for phones (close to completion)	100	Completed	Information Technology	Police			
Create affordable housing and housing support services for our most vulnerable community members	1,000 Person Homeless Plan	Analyze homeless dynamics (# newly homeless, # exiting to housing of various types, etc.) to develop recommendations for reducing homelessness, including prevention measures and a comprehensive approach that addresses the long-term needs of the City's approximately 1,000 homeless individuals and 120,000 residents.	100	Completed	HEALTH, HSG & COMMUNITY SVC	City Attorney, CITY MANAGER'S OFFICE			
Provide an efficient and financially-healthy City government	16 Beat Layer / New World GIS	New 16 beat layer map	100	Completed	Information Technology	Police			
Create a resilient, safe, connected, and prepared city	2019 Cal. Building Standards Code and local amendments	Triennial mandatory adoption of 2019 Cal Building Standards Code. Propose and adopt any local amendments, implement all requirements including Energy and Green "Reach" Codes, enforce new requirements. Purchase new code books for staff FYE20, possible added program manager	100	Completed	PLANNING & DEVELOPMENT	CITY MANAGER'S OFFICE			
Champion and demonstrate social and racial equity	2020 Vision Milestone	PLACEHOLDER: Recognize the significance of the Year 2020 in Berkeley's 2020 Vision. Source: 2018 CC Berkeley's 2020 Vision Update report	30	Work in Progress	CITY MANAGER'S OFFICE	HEALTH, HSG & COMMUNITY SVC	Identify strategic areas of focus for FY20 and initial	Closed Complete	100
Champion and demonstrate social and racial equity	2020 Vision Milestone	PLACEHOLDER: Recognize the significance of the Year 2020 in Berkeley's 2020 Vision. Source: 2018 CC Berkeley's 2020 Vision Update report	30	Work in Progress	CITY MANAGER'S OFFICE	HEALTH, HSG & COMMUNITY SVC	Complete 2019 Update on Berkeley/s 2020 Vision, which	Closed Complete	100
Champion and demonstrate social and racial equity	2020 Vision Milestone	PLACEHOLDER: Recognize the significance of the Year 2020 in Berkeley's 2020 Vision. Source: 2018 CC Berkeley's 2020 Vision Update report	30	Work in Progress	CITY MANAGER'S OFFICE	HEALTH, HSG & COMMUNITY SVC	Finalize and begin planning recommendations for	Work in Progress	50
Champion and demonstrate social and racial equity	2020 Vision Program to Advance Equity in Education	Develop strategic initiatives designed to advance equity and end the racial predictability of academic achievement that exists in Berkeley Public Schools.	100	Completed	CITY MANAGER'S OFFICE	HEALTH, HSG & COMMUNITY SVC, Parks, Recreation & Waterfront, FIRE & EMERGENCY SERVICES	Developed new brochure and graphics to capture 2020	Closed Complete	100
Champion and demonstrate social and racial equity	2020 Vision Program to Advance Equity in Education	Develop strategic initiatives designed to advance equity and end the racial predictability of academic achievement that exists in Berkeley Public Schools.	100	Completed	CITY MANAGER'S OFFICE	HEALTH, HSG & COMMUNITY SVC, Parks, Recreation & Waterfront, FIRE & EMERGENCY SERVICES	Presented comprehensive update, along with a history of	Closed Complete	100
Champion and demonstrate social and racial equity	2020 Vision Program to Advance Equity in Education	Develop strategic initiatives designed to advance equity and end the racial predictability of academic achievement that exists in Berkeley Public Schools.	100	Completed	CITY MANAGER'S OFFICE	HEALTH, HSG & COMMUNITY SVC, Parks, Recreation & Waterfront, FIRE & EMERGENCY SERVICES	Overhauled Berkeley's 2020 Vision	Closed Complete	100
Champion ancy demonstrate social and racial equity	2020 Vision Program to Advance Equity in Education	Develop strategic initiatives designed to advance equity and end the racial predictability of academic achievement that exists in Berkeley Public Schools.	100	Completed	CITY MANAGER'S OFFICE	HEALTH, HSG & COMMUNITY SVC, Parks, Recreation & Waterfront, FIRE & EMERGENCY SERVICES	Reshaped community agency rfp process to better reflect 2020 Vision's priorities. Issued	Closed Complete	100
Champion and demonstrate social and racial equity	2020 Vision Program to Advance Equity in Education	Develop strategic initiatives designed to advance equity and end the racial predictability of academic achievement that exists in Berkeley Public Schools.	100	Completed	CITY MANAGER'S OFFICE	HEALTH, HSG & COMMUNITY SVC, Parks, Recreation & Waterfront, FIRE & EMERGENCY SERVICES	Bring in new funding for Berkeley's 2020 Vision: Awarded ~$370K through 6/30/21 via the Mental Health Services Act PRJTASK0018466	Closed Complete	100
Champion and demonstrate social and racial equity	2020 Vision Program to Advance Equity in Education	Develop strategic initiatives designed to advance equity and end the racial predictability of academic achievement that exists in Berkeley Public Schools.	100	Completed	CITY MANAGER'S OFFICE	HEALTH, HSG & COMMUNITY SVC, Parks, Recreation & Waterfront, FIRE & EMERGENCY SERVICES	Launched the Early Childhood Trauma and Resiliency (ECTR) project in partnership with	Closed Complete	100
Champion and demonstrate social and racial equity	2020 Vision Program to Advance Equity in Education	Develop strategic initiatives designed to advance equity and end the racial predictability of academic achievement that exists in Berkeley Public Schools.	100	Completed	CITY MANAGER'S OFFICE	HEALTH, HSG & COMMUNITY SVC, Parks, Recreation & Waterfront, FIRE & EMERGENCY SERVICES	Launched a Math Games Pilot in partnership with BUSD and	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	2nd Street, Monterey Avenue, Ward Street, Hopkins Street and	Pavement rehabilitation of 1,600 linear feet (0.3 miles) on Ward Street from San Pablo Avenue to Action Street with full-depth reclamation including sidewalk, driveway, and curb ramp	25	Work in Progress	Public Works	Parks, Recreation & Waterfront, Parks, Recreation & Waterfront, City Attorney, CITY MANAGER'S OFFICE, Finance, HEALTH, HSG &	Started design for Ward Street, Monterey Avenue, and	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	2nd Street, Monterey Avenue, Ward Street, Hopkins Street and	Pavement rehabilitation of 1,600 linear feet (0.3 miles) on Ward Street from San Pablo Avenue to Action Street with full-depth reclamation including sidewalk, driveway, and curb ramp	25	Work in Progress	Public Works	Parks, Recreation & Waterfront, Parks, Recreation & Waterfront, City Attorney, CITY MANAGER'S OFFICE, Finance, HEALTH, HSG &	Develop scope for the corridor study for Hopkins	Work in Progress	5
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	2nd Street, Monterey Avenue, Ward Street, Hopkins Street and	Pavement rehabilitation of 1,600 linear feet (0.3 miles) on Ward Street from San Pablo Avenue to Action Street with full-depth reclamation including sidewalk, driveway, and curb ramp	25	Work in Progress	Public Works	Parks, Recreation & Waterfront, Parks, Recreation & Waterfront, City Attorney, CITY MANAGER'S OFFICE, Finance, HEALTH, HSG &	Prepare final plans and specifications for Ward and	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	2nd Street, Monterey Avenue, Ward Street, Hopkins Street and	Pavement rehabilitation of 1,600 linear feet (0.3 miles) on Ward Street from San Pablo Avenue to Action Street with full-depth reclamation including sidewalk, driveway, and curb ramp	25	Work in Progress	Public Works	Parks, Recreation & Waterfront, Parks, Recreation & Waterfront, City Attorney, CITY MANAGER'S OFFICE, Finance, HEALTH, HSG &	Prepare final plans and specifications for 2nd	Work in Progress	25
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	2nd Street, Monterey Avenue, Ward Street, Hopkins Street and	Pavement rehabilitation of 1,600 linear feet (0.3 miles) on Ward Street from San Pablo Avenue to Action Street with full-depth reclamation including sidewalk, driveway, and curb ramp	25	Work in Progress	Public Works	Parks, Recreation & Waterfront, Parks, Recreation & Waterfront, City Attorney, CITY MANAGER'S OFFICE, Finance, HEALTH, HSG &	Monterey and Ward: Advertise, award, and execute	Work in Progress	75
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	2nd Street, Monterey Avenue, Ward Street, Hopkins Street and	Pavement rehabilitation of 1,600 linear feet (0.3 miles) on Ward Street from San Pablo Avenue to Action Street with full-depth reclamation including sidewalk, driveway, and curb ramp	25	Work in Progress	Public Works	Parks, Recreation & Waterfront, Parks, Recreation & Waterfront, City Attorney, CITY MANAGER'S OFFICE, Finance, HEALTH, HSG &	Bancroft Way improvements incorporated into scope of	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	2nd Street, Monterey Avenue, Ward Street, Hopkins Street and	Pavement rehabilitation of 1,600 linear feet (0.3 miles) on Ward Street from San Pablo Avenue to Action Street with full-depth reclamation including sidewalk, driveway, and curb ramp	25	Work in Progress	Public Works	Parks, Recreation & Waterfront, Parks, Recreation & Waterfront, City Attorney, CITY MANAGER'S OFFICE, Finance, HEALTH, HSG &	Monterey and Ward: ConstructionPRJTASK0031887	Pending	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	2nd Street, Monterey Avenue, Ward Street, Hopkins Street and	Pavement rehabilitation of 1,600 linear feet (0.3 miles) on Ward Street from San Pablo Avenue to Action Street with full-depth reclamation including sidewalk, driveway, and curb ramp	25	Work in Progress	Public Works	Parks, Recreation & Waterfront, Parks, Recreation & Waterfront, City Attorney, CITY MANAGER'S OFFICE, Finance, HEALTH, HSG &	Overall Project - Completion of All TasksPRJTASK0032107	Pending	0
Provide an efficient and financially-healthy City government	360 Street Level Imagery		0	Pending	Information Technology		RFP ProcessPRJTASK0028690	Pending	0

Strategic Plan Goal	Project Name	Description	Percent complete	State	Lead City Department	Supporting City Department(s)	Tasks	Task Status	Task Percent Complete
Provide an efficient and financially-healthy City government	360 Street Level Imagery		0	Pending	Information Technology		Contract for vendor PRJTASK0028693	Pending	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	50/50 Sidewalk Program	Reduce 50/50 sidewalk backlog	20	Work in Progress	Public Works		Issuance of RFP for Inspection and Concrete Shaving Services and selection of	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	50/50 Sidewalk Program	Reduce 50/50 sidewalk backlog	20	Work in Progress	Public Works		Constructing sidewalk replacements with CIP	Work in Progress	50
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	50/50 Sidewalk Program	Reduce 50/50 sidewalk backlog	20	Work in Progress	Public Works		Issuance of PS&E for Concrete Removal and Replace ProjectPRJTASK0030029	Pending	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	50/50 Sidewalk Program	Reduce 50/50 sidewalk backlog	20	Work in Progress	Public Works		Field review of 50-50 backlog sites; concrete shaving of suitable sites; identify	Work in Progress	40
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	50/50 Sidewalk Program	Reduce 50/50 sidewalk backlog	20	Work in Progress	Public Works		Prepare PS&E for Concrete Remove and Replace Project.PRJTASK0032195	Pending	0
Create a resilient, safe, connected, and prepared city	5150 Audit Response and Transport	(Originally proposed in budget as part of "EMS Division Development Program") Implement new Psychiatric Emergency Transport contract and evaluate transitioning to in-house	75	Work in Progress	FIRE & EMERGENCY SERVICES				
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Accela 10 Upgrade	Upgrade Accela from version 8 to 10 on the DEV, TEST/UAT, and PROD environments. Upgrade Servers to Windows Server 2012 and upgrade SQL Server version 2012 on the severs needed to support the TEST and PROD environments, DEV is already upgraded. Upgrade ArgGIS to version	17.02	Work in Progress	Information Technology	PLANNING & DEVELOPMENT	Phase I: Initiation & AuthorizationPRJTASK0021897	Work in Progress	0
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Accela 10 Upgrade	Upgrade Accela from version 8 to 10 on the DEV, TEST/UAT, and PROD environments. Upgrade Servers to Windows Server 2012 and upgrade SQL Server version 2012 on the severs needed to support the TEST and PROD environments, DEV is already upgraded. Upgrade ArgGIS to version	17.02	Work in Progress	Information Technology	PLANNING & DEVELOPMENT	Finalize RequirementsPRJTASK0021984	Pending	0
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Accela 10 Upgrade	Upgrade Accela from version 8 to 10 on the DEV, TEST/UAT, and PROD environments. Upgrade Servers to Windows Server 2012 and upgrade SQL Server version 2012 on the severs needed to support the TEST and PROD environments, DEV is already upgraded. Upgrade ArgGIS to version	17.02	Work in Progress	Information Technology	PLANNING & DEVELOPMENT	Vendor Selection ProcessPRJTASK0022035	Work in Progress	12.5
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Accela 10 Upgrade	Upgrade Accela from version 8 to 10 on the DEV, TEST/UAT, and PROD environments. Upgrade Servers to Windows Server 2012 and upgrade SQL Server version 2012 on the severs needed to support the TEST and PROD environments, DEV is already upgraded. Upgrade ArgGIS to version	17.02	Work in Progress	Information Technology	PLANNING & DEVELOPMENT	Phase IV: Development & ImplementationPRJTASK0022065	Work in Progress	67.05
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Accela 10 Upgrade	Upgrade Accela from version 8 to 10 on the DEV, TEST/UAT, and PROD environments. Upgrade Servers to Windows Server 2012 and upgrade SQL Server version 2012 on the severs needed to support the TEST and PROD environments, DEV is already upgraded. Upgrade ArgGIS to version	17.02	Work in Progress	Information Technology	PLANNING & DEVELOPMENT	Phase II: Project Planning & ManagementPRJTASK0022073	Pending	0
Be a customer-focused organization that provides excellent, timely, easily-accessible	Accela 10 Upgrade	Upgrade Accela from version 8 to 10 on the DEV, TEST/UAT, and PROD environments. Upgrade Servers to Windows Server 2012 and upgrade SQL Server version 2012 on the severs needed to	17.02	Work in Progress	Information Technology	PLANNING & DEVELOPMENT	Phase III: ProcurementPRJTASK0022118	Work in Progress	62.19
Be a customer-focused organization that provides excellent, timely, easily-accessible	Accela 10 Upgrade	Upgrade Accela from version 8 to 10 on the DEV, TEST/UAT, and PROD environments. Upgrade Servers to Windows Server 2012 and upgrade SQL Server version 2012 on the severs needed to	17.02	Work in Progress	Information Technology	PLANNING & DEVELOPMENT	ArcGIS 10.6 Software UpgradePRJTASK0022144	Pending	0
Be a customer-focused organization that provides excellent, timely, easily-accessible	Accela 10 Upgrade	Upgrade Accela from version 8 to 10 on the DEV, TEST/UAT, and PROD environments. Upgrade Servers to Windows Server 2012 and upgrade SQL Server version 2012 on the severs needed to	17.02	Work in Progress	Information Technology	PLANNING & DEVELOPMENT	Accela Software Upgrade in Dev	Pending	0
Be a customer-focused organization that provides excellent, timely, easily-accessible	Accela 10 Upgrade	Upgrade Accela from version 8 to 10 on the DEV, TEST/UAT, and PROD environments. Upgrade Servers to Windows Server 2012 and upgrade SQL Server version 2012 on the severs needed to	17.02	Work in Progress	Information Technology	PLANNING & DEVELOPMENT	Report upgrade outcome to managementPRJTASK0022165	Pending	0
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Accela 10 Upgrade	Upgrade Accela from version 8 to 10 on the DEV, TEST/UAT, and PROD environments. Upgrade Servers to Windows Server 2012 and upgrade SQL Server version 2012 on the severs needed to support the TEST and PROD environments, DEV is already upgraded. Upgrade ArgGIS to version	17.02	Work in Progress	Information Technology	PLANNING & DEVELOPMENT	Accela Software Upgrade in Test EnvironmentPRJTASK0022171	Pending	0
Be a customer-focused organization that provides excellent, timely, easily-accessible	Accela 10 Upgrade	Upgrade Accela from version 8 to 10 on the DEV, TEST/UAT, and PROD environments. Upgrade Servers to Windows Server 2012 and upgrade SQL Server version 2012 on the severs needed to	17.02	Work in Progress	Information Technology	PLANNING & DEVELOPMENT	Report upgrade outcome to managementPRJTASK0022179	Pending	0
Be a customer-focused organization that provides excellent, timely, easily-accessible	Accela 10 Upgrade	Upgrade Accela from version 8 to 10 on the DEV, TEST/UAT, and PROD environments. Upgrade Servers to Windows Server 2012 and upgrade SQL Server version 2012 on the severs needed to	17.02	Work in Progress	Information Technology	PLANNING & DEVELOPMENT	Accela Software Upgrade in ProductionPRJTASK0022184	Work in Progress	0.68
Be a customer-focused organization that provides excellent, timely, easily-accessible	Accela 10 Upgrade	Upgrade Accela from version 8 to 10 on the DEV, TEST/UAT, and PROD environments. Upgrade Servers to Windows Server 2012 and upgrade SQL Server version 2012 on the severs needed to	17.02	Work in Progress	Information Technology	PLANNING & DEVELOPMENT	Report upgrade outcome to managementPRJTASK0022189	Pending	0
Provide an efficient and financially-healthy City government	Accela Implementation - Phase 2	Phase 1 Completed Modules: Building Permits	100	Completed	Information Technology	PLANNING & DEVELOPMENT			
Provide an efficient and financially-healthy City government	Accela Implementation - Phase 3	Modules to Implement: Utility Permits: almost complete Minor Permits: complete	100	Completed	Information Technology	PLANNING & DEVELOPMENT			
Provide an efficient and financially-healthy City government	Accela Implementation - Phase 4	Modules to Implement: Utility Permits: almost complete	100	Completed	Information Technology	PLANNING & DEVELOPMENT			
Provide an efficient and financially-healthy City government	Accela Implementation - Phase 5	Modules to Implement: Utility Permits: almost complete	20	Work in Progress	Information Technology	PLANNING & DEVELOPMENT			
Create affordable housing and housing support services for our most vulnerable	Accessory Dwelling Units	Enable increased development of accessory dwelling units by streamlining the construction approval process.	55	Work in Progress	PLANNING & DEVELOPMENT	City Attorney, Information Technology	Amend Zoning Ord to remove barriers to	Closed Complete	100
Create affordable housing and housing support services for our most vulnerable	Accessory Dwelling Units	Enable increased development of accessory dwelling units by streamlining the construction approval process.	55	Work in Progress	PLANNING & DEVELOPMENT	City Attorney, Information Technology	Codify Zoning Ord to comply with State law regarding	Closed Complete	100
Create affordable housing and housing support services for our most vulnerable	Accessory Dwelling Units	Enable increased development of accessory dwelling units by streamlining the construction approval process.	55	Work in Progress	PLANNING & DEVELOPMENT	City Attorney, Information Technology	Additional ADU Ordinance modifications in response to	Closed Complete	100
Create affordable housing and housing support services for our most vulnerable	Accessory Dwelling Units	Enable increased development of accessory dwelling units by streamlining the construction approval process.	55	Work in Progress	PLANNING & DEVELOPMENT	City Attorney, Information Technology	Enable "Junior ADUs" under Zoning OrdPRJTASK0023268	Closed Complete	100

Strategic Plan Quarter 1 Calendar Year 2020
Detail - Projects by Name

Strategic Plan Goal	Project Name	Description	Percent complete	State	Lead City Department	Supporting City Department(s)	Tasks	Task Status	Task Percent Complete
Create affordable housing and housing support services for our most vulnerable	Accessory Dwelling Units	Enable increased development of accessory dwelling units by streamlining the construction approval process.	55	Work in Progress	PLANNING & DEVELOPMENT	City Attorney, Information Technology	Further revisions to ADU Ordinance including Wildland	Pending	0
Provide an efficient and financially-healthy City government	Active Directory Cleanup	Delete old accounts and group policies, restructure AD environment	100	Completed	Information Technology	Department of Information Technology			
Be a customer-focused organization that provides excellent, timely, easily-accessible	Active Directory Upgrade	Version upgrade for Active Directory.	0	Not Started	Information Technology				
Be a customer-focused organization that provides excellent, timely, easily-accessible	AD CleanUP (Prep for future Projects)	AD CleanUP (Prep for future Projects)	6.67	Work in Progress	Information Technology		Edit Accela Users PRJTASK0031336	Pending	0
Be a customer-focused organization that provides excellent, timely, easily-accessible	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 PRJTASK0031339	Pending	0
Be a customer-focused organization that provides excellent, timely, easily-accessible	AD CleanUP (Prep for future Projects)	AD CleanUP (Prep for future Projects)	6.67	Work in Progress	Information Technology		Delete old users PRJTASK0031342	Pending	0
Be a customer-focused organization that provides excellent, timely, easily-accessible	AD CleanUP (Prep for future Projects)	AD CleanUP (Prep for future Projects)	6.67	Work in Progress	Information Technology		Describe Vendors and move PRJTASK0031345	Pending	0
Be a customer-focused organization that provides excellent, timely, easily-accessible	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
Be a customer-focused organization that provides excellent, timely, easily-accessible	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
Be a customer-focused organization that provides excellent, timely, easily-accessible	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
Be a customer-focused organization that provides excellent, timely, easily-accessible	AD CleanUP (Prep for future Projects)	AD CleanUP (Prep for future Projects)	6.67	Work in Progress	Information Technology		Delete Unused GPOs PRJTASK0031358	Pending	0
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	AD CleanUP (Prep for future Projects)	AD CleanUP (Prep for future Projects)	6.67	Work in Progress	Information Technology		Delete disabled users (When able) PRJTASK0031361	Pending	0
Be a customer-focused organization that provides excellent, timely, easily-accessible	AD CleanUP (Prep for future Projects)	AD CleanUP (Prep for future Projects)	6.67	Work in Progress	Information Technology		MOve Veripic Accounts PRJTASK0031364	Pending	0
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	AD CleanUP (Prep for future Projects)	AD CleanUP (Prep for future Projects)	6.67	Work in Progress	Information Technology		Edit DHPCP Scopes Descriptions & Names PRJTASK0031367	Pending	0
Be a customer-focused organization that provides excellent, timely, easily-accessible	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
Be a customer-focused organization that provides excellent, timely, easily-accessible	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
Be a customer-focused organization that provides excellent, timely, easily-accessible	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
Be a customer-focused organization that provides excellent, timely, easily-accessible	AD CleanUP (Prep for future Projects)	AD CleanUP (Prep for future Projects)	6.67	Work in Progress	Information Technology		Add Subnets to Snow Descriptions.PRJTASK0031396	Pending	0
Provide an efficient and financially-healthy City government	Add Iphones for all Police Officers	Issue Iphones to all Police Officers	100	Completed	Information Technology	Police			
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Adeline Corridor Plan	In collaboration with partners in the community, develop a long-range plan and Environmental Impact Report for the Adeline/South Shattuck Corridor that addresses key community priorities related to community character, affordable housing and anti-displacement, economic	85	Work in Progress	PLANNING & DEVELOPMENT	CITY MANAGER'S OFFICE, HEALTH, HSG & COMMUNITY SVC, Parks, Recreation & Waterfront, Public Works, City Attorney, Information Technology	Major Community meeting with Mayor, Councilmember, BART	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Adeline Corridor Plan	In collaboration with partners in the community, develop a long-range plan and Environmental Impact Report for the Adeline/South Shattuck Corridor that addresses key community priorities related to community character, affordable housing and anti-displacement, economic development, transportation and parking, and infrastructure.	85	Work in Progress	PLANNING & DEVELOPMENT	CITY MANAGER'S OFFICE, HEALTH, HSG & COMMUNITY SVC, Parks, Recreation & Waterfront, Public Works, City Attorney, Information Technology	Release of draft EIR for public commentPRJTASK0022546	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Adeline Corridor Plan	In collaboration with partners in the community, develop a long-range plan and Environmental Impact Report for the Adeline/South Shattuck Corridor that addresses key community priorities related to community character, affordable housing and anti-displacement, economic	85	Work in Progress	PLANNING & DEVELOPMENT	CITY MANAGER'S OFFICE, HEALTH, HSG & COMMUNITY SVC, Parks, Recreation & Waterfront, Public Works, City Attorney, Information Technology	Planning Commision public hearings on final EIRPRJTASK0022549	Pending	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Adeline Corridor Plan	In collaboration with partners in the community, develop a long-range plan and Environmental Impact Report for the Adeline/South Shattuck Corridor that addresses key community priorities	85	Work in Progress	PLANNING & DEVELOPMENT	CITY MANAGER'S OFFICE, HEALTH, HSG & COMMUNITY SVC, Parks, Recreation & Waterfront, Public Works, City Attorney,	Council adoption of final EIR and Adeline Corridor Specific	Pending	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Adeline Street & Hearst Avenue	Pavement rehabilitation of 3,500 linear feet (0.65 miles) on Adeline Street from Ashby Avenue to Ward Street including bus boarding islands, protected bike lane on both sides of the street, sidewalk, driveway, and curb ramp replacement. Pavement rehabilitation of 350 linear feet on Hearst Street from Henry Street to Milvia Street, with protected bike lane from Shattuck Avenue	90	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	Completed final plans and specifications. Advertised for construction bids. Council awarded construction	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Adeline Street & Hearst Avenue	Pavement rehabilitation of 3,500 linear feet (0.65 miles) on Adeline Street from Ashby Avenue to Ward Street including bus boarding islands, protected bike lane on both sides of the street, sidewalk, driveway, and curb ramp replacement. Pavement rehabilitation of 350 linear feet on Hearst Street from Henry Street to Milvia Street, with protected bike lane from Shattuck Avenue	90	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 of the project.PRJTASK0023119	Work in Progress	75

Detail A-3

Strategic Plan Goal	Project Name	Description	Percent complete	State	Lead City Department	Supporting City Department(s)	Tasks	Task Status	Task Percent Complete
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Adeline Street & Hearst Avenue	Pavement rehabilitation of 3,500 linear feet (0.65 miles) on Adeline Street from Ashby Avenue to Ward Street including bus boarding islands, protected bike lane on both sides of the street, sidewalk, driveway, and curb ramp replacement. Pavement rehabilitation of 350 linear feet on Hearst Street from Henry Street to Milvia Street, with protected bike lane from Shattuck Avenue to Milvia Street. 2,300 linear feet (0.4 miles) of pavement rehabilitation of Milvia Street from Blake Street to Russell Steet, including replacement of sidewalk, driveway, and curb ramps.	90	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 TasksPRJTASK0032099	Pending	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Adult Mental Health Clinic Renovation	The Adult Mental Health Clinic at 2640 MLK is currently uninhabitable and in need of significant repairs to be open to help people in Berkeley with severe and persistent mental illness.	97.49	Work in Progress	HEALTH, HSG & COMMUNITY SVC	City Attorney, CITY MANAGER'S OFFICE, Finance, Information Technology, PLANNING & DEVELOPMENT, Public Works	InitiationPRJTASK0023246	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Adult Mental Health Clinic Renovation	The Adult Mental Health Clinic at 2640 MLK is currently uninhabitable and in need of significant repairs to be open to help people in Berkeley with severe and persistent mental illness.	97.49	Work in Progress	HEALTH, HSG & COMMUNITY SVC	City Attorney, CITY MANAGER'S OFFICE, Finance, Information Technology, PLANNING & DEVELOPMENT, Public Works	Execution (Construction activities)PRJTASK0023249	Work in Progress	90
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Adult Mental Health Clinic Renovation	The Adult Mental Health Clinic at 2640 MLK is currently uninhabitable and in need of significant repairs to be open to help people in Berkeley with severe and persistent mental illness.	97.49	Work in Progress	HEALTH, HSG & COMMUNITY SVC	City Attorney, CITY MANAGER'S OFFICE, Finance, Information Technology, PLANNING & DEVELOPMENT, Public Works	ClosurePRJTASK0023253	Pending	0
Champion and demonstrate social and racial 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.	30	Work in Progress	HEALTH, HSG & COMMUNITY SVC	CITY MANAGER'S OFFICE, Information Technology	The African American Holistic Resource Center Feasibility Study was completed in	Closed Complete	100
Champion and demonstrate social and racial 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	30	Work in Progress	HEALTH, HSG & COMMUNITY SVC	CITY MANAGER'S OFFICE, Information Technology	Several meetings were held with the Adeline Corridor	Closed Complete	100
Champion and demonstrate social and racial 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	30	Work in Progress	HEALTH, HSG & COMMUNITY SVC	CITY MANAGER'S OFFICE, Information Technology	Continuous presentations are provided to various city	Work in Progress	30
Champion and demonstrate social and racial 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	30	Work in Progress	HEALTH, HSG & COMMUNITY SVC	CITY MANAGER'S OFFICE, Information Technology	AAHRC Steering Committee members are developing a	Work in Progress	30
Champion and demonstrate social and racial 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	30	Work in Progress	HEALTH, HSG & COMMUNITY SVC	CITY MANAGER'S OFFICE, Information Technology	Completion [Placeholder]PRJTASK0028522	Pending	0
Champion and demonstrate social and racial 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.	30	Work in Progress	HEALTH, HSG & COMMUNITY SVC	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	Work in Progress	30
Champion and demonstrate social and racial equity	Age Friendly Plan Implementation	Establish infrastructure for implementation of Aging-Friendly Plan	88.9	Work in Progress	HEALTH, HSG & COMMUNITY SVC	Parks Recreation & Waterfront , Public Works	PlanningPRJTASK0028126	Closed Complete	100
Champion and demonstrate social and racial equity	Age Friendly Plan Implementation	Establish infrastructure for implementation of Aging-Friendly Plan	88.9	Work in Progress	HEALTH, HSG & COMMUNITY SVC	Parks Recreation & Waterfront , Public Works	ImplementationPRJTASK0028157	Work in Progress	75
Champion and demonstrate social and racial equity	Age Friendly Plan Implementation	Establish infrastructure for implementation of Aging-Friendly Plan	88.9	Work in Progress	HEALTH, HSG & COMMUNITY SVC	Parks Recreation & Waterfront , Public Works	CompletionPRJTASK0028166	Pending	0
Champion and demonstrate social and racial equity	Aging-Friendly Berkeley Plan	As part of the World Health Organization's "Age-Friendly Cities and Communities" Project, partner with community agencies and leaders to develop an Aging-Friendly Berkeley Plan that	100	Completed	HEALTH, HSG & COMMUNITY SVC	City Attorney, City Clerk, Finance, FIRE & EMERGENCY SERVICES, HEALTH, HSG & COMMUNITY SVC, Human Resources,			
Provide an efficient and financially-healthy City government	AMAG (secured entry systems) Consolidation/Replacement	Consilidate separate AMAG units that support 1947 Center Street, 2180 Milvia Street, the Corporation Yeard, and the Animal Shelter	100	Completed	Public Works	Department of Information Technology			
Champion and demonstrate social and racial 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.	70	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	Closed Complete	100
Champion and demonstrate social and racial 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.	70	Work in Progress	Public Works	City Attorney, City Clerk, Finance, FIRE & EMERGENCY SERVICES, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, Parks, Recreation & Waterfront,	Scheduling a kick-off meeting with the vendor and developing a schedule for	Closed Complete	100
Champion and demonstrate social and racial 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.	70	Work in Progress	Public Works	City Attorney, City Clerk, Finance, FIRE & EMERGENCY SERVICES, HEALTH, HSG & COMMUNITY SVC, Human Resources,	Vendor surveying.PRJTASK0027938	Work in Progress	70
Champion and demonstrate social and racial 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.	70	Work in Progress	Public Works	City Attorney, City Clerk, Finance, FIRE & EMERGENCY SERVICES, HEALTH, HSG & COMMUNITY SVC, Human Resources,	Overall Project - Completion of All TasksPRJTASK0032157	Pending	0
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Annual Survey	Implementing an Annual Survey to better understand the needs of the community.	0	On Hold	CITY MANAGER'S OFFICE	All City Departments	Convene meeting of stakeholdersPRJTASK0029073	Pending	0
Be a customer-focused organization that provides excellent, timely, easily-accessible	Annual Survey	Implementing an Annual Survey to better understand the needs of the community.	0	On Hold	CITY MANAGER'S OFFICE	All City Departments	Define scope and objectivePRJTASK0029076	Pending	0
Be a customer-focused organization that provides excellent, timely, easily-accessible	Annual Survey	Implementing an Annual Survey to better understand the needs of the community.	0	On Hold	CITY MANAGER'S OFFICE	All City Departments	Obtain resources (RFP, contract)PRJTASK0029078	Pending	0
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Annual Survey	Implementing an Annual Survey to better understand the needs of the community.	0	On Hold	CITY MANAGER'S OFFICE	All City Departments	Draft surveyPRJTASK0029080	Pending	0
Be a customer-focused organization that provides excellent, timely, easily-accessible	Annual Survey	Implementing an Annual Survey to better understand the needs of the community.	0	On Hold	CITY MANAGER'S OFFICE	All City Departments	Launch surveyPRJTASK0029081	Pending	0
Be a customer-focused organization that provides excellent, timely, easily-accessible	Annual Survey	Implementing an Annual Survey to better understand the needs of the community.	0	On Hold	CITY MANAGER'S OFFICE	All City Departments	Analyze resultsPRJTASK0029084	Pending	0

Strategic Plan Goal	Project Name	Description	Percent complete	State	Lead City Department	Supporting City Department(s)	Tasks	Task Status	Task Percent Complete
Be a customer-focused organization that provides excellent, timely, easily-accessible	Annual Survey	Implementing an Annual Survey to better understand the needs of the community.	0	On Hold	CITY MANAGER'S OFFICE	All City Departments	Release findingsPRJTASK0029086	Pending	0
Create affordable housing and housing support services for our most vulnerable community members	Anti-Displacement Funding (Measure U1)	Support anti-displacement efforts through 1) A Housing Retention Program ($250,000) that provides one-time grants for low-income tenants to prevent eviction and 2) a Flexible Housing Subsidy Pool ($100,000) to provide rapid rehousing resources for individuals experiencing	100	Completed	HEALTH, HSG & COMMUNITY SVC		PlanningPRJTASK0027664	Closed Complete	100
Create affordable housing and housing support services for our most vulnerable community members	Anti-Displacement Funding (Measure U1)	Support anti-displacement efforts through 1) A Housing Retention Program ($250,000) that provides one-time grants for low-income tenants to prevent eviction and 2) a Flexible Housing Subsidy Pool ($100,000) to provide rapid rehousing resources for individuals experiencing	100	Completed	HEALTH, HSG & COMMUNITY SVC		ImplementationPRJTASK00276 67	Closed Complete	100
Create affordable housing and housing support services for our most vulnerable	Anti-Displacement Funding (Measure U1)	Support anti-displacement efforts through 1) A Housing Retention Program ($250,000) that provides one-time grants for low-income tenants to prevent eviction and 2) a Flexible Housing	100	Completed	HEALTH, HSG & COMMUNITY SVC		ClosurePRJTASK0027669	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Antivirus Upgrade for Desktop and Servers	Upgrade from Trend Micro Office Scan v 11.0.6583 SP1 to Office Scan APEX 1 v14	95.24	Work in Progress	Information Technology		TrendMicro or Better Evaluate Licensing models.	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Antivirus Upgrade for Desktop and Servers	Upgrade from Trend Micro Office Scan v 11.0.6583 SP1 to Office Scan APEX 1 v14	95.24	Work in Progress	Information Technology		Create New VmPRJTASK0026526	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Antivirus Upgrade for Desktop and Servers	Upgrade from Trend Micro Office Scan v 11.0.6583 SP1 to Office Scan APEX 1 v14	95.24	Work in Progress	Information Technology		Install Trend XGPRJTASK0026561	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Antivirus Upgrade for Desktop and Servers	Upgrade from Trend Micro Office Scan v 11.0.6583 SP1 to Office Scan APEX 1 v14	95.24	Work in Progress	Information Technology		Install APEX One Server Application on \\cobApex1PRJTASK0026570	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Antivirus Upgrade for Desktop and Servers	Upgrade from Trend Micro Office Scan v 11.0.6583 SP1 to Office Scan APEX 1 v14	95.24	Work in Progress	Information Technology		Configure Apex 1 client featuresPRJTASK0026585	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Antivirus Upgrade for Desktop and Servers	Upgrade from Trend Micro Office Scan v 11.0.6583 SP1 to Office Scan APEX 1 v14	95.24	Work in Progress	Information Technology		Migrate old settings from old server to newPRJTASK0026591	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Antivirus Upgrade for Desktop and Servers	Upgrade from Trend Micro Office Scan v 11.0.6583 SP1 to Office Scan APEX 1 v14	95.24	Work in Progress	Information Technology		Test installs/upgrades from consolePRJTASK0026594	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Antivirus Upgrade for Desktop and Servers	Upgrade from Trend Micro Office Scan v 11.0.6583 SP1 to Office Scan APEX 1 v14	95.24	Work in Progress	Information Technology		Create SCCM install - For Servers and	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Antivirus Upgrade for Desktop and Servers	Upgrade from Trend Micro Office Scan v 11.0.6583 SP1 to Office Scan APEX 1 v14	95.24	Work in Progress	Information Technology		Install Apex Central (Console) on	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Antivirus Upgrade for Desktop and Servers	Upgrade from Trend Micro Office Scan v 11.0.6583 SP1 to Office Scan APEX 1 v14	95.24	Work in Progress	Information Technology		Migrate workstationsPRJTASK0029181	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Antivirus Upgrade for Desktop and Servers	Upgrade from Trend Micro Office Scan v 11.0.6583 SP1 to Office Scan APEX 1 v14	95.24	Work in Progress	Information Technology		Migrate ServersPRJTASK0029184	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Antivirus Upgrade for Desktop and Servers	Upgrade from Trend Micro Office Scan v 11.0.6583 SP1 to Office Scan APEX 1 v14	95.24	Work in Progress	Information Technology		Edit all SCCM Task Sequences and Deployments and point to	Work in Progress	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Antivirus Upgrade for Desktop and Servers	Upgrade from Trend Micro Office Scan v 11.0.6583 SP1 to Office Scan APEX 1 v14	95.24	Work in Progress	Information Technology		Create lists of servers and workstations that need the	Closed Complete	100

Strategic Plan Goal	Project Name	Description	Percent complete	State	Lead City Department	Supporting City Department(s)	Tasks	Task Status	Task Percent Complete
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Antivirus Upgrade for Desktop and Servers	Upgrade from Trend Micro Office Scan v 11.0.6583 SP1 to Office Scan APEX 1 v14	95.24	Work in Progress	Information Technology		Find Missing Servers WIN7VM-BRIAN Could not	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Aquatic Park - Tide Tubes Cleanout and Assessment	Permitting and cleaning of tide tubes to allow for inspection and design of next phase (renovation).	25	Work in Progress	Parks, Recreation & Waterfront	Public Works, Public Works, City Attorney, CITY MANAGER'S OFFICE, Finance, HEALTH, HSG & COMMUNITY SVC, Human	PlanningPRJTASK0023672	Work in Progress	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Aquatic Park - Tide Tubes Cleanout and Assessment	Permitting and cleaning of tide tubes to allow for inspection and design of next phase (renovation).	25	Work in Progress	Parks, Recreation & Waterfront	Public Works, Public Works, City Attorney, CITY MANAGER'S OFFICE, Finance, HEALTH, HSG & COMMUNITY SVC, Human	ConstructionPRJTASK0023675	Pending	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Aquatic Park Tide Tubes Renovation Project	Design, permitting, and environmental documents.	0	Not Started	Parks, Recreation & Waterfront	Public Works			
Provide an efficient and financially-healthy City government	ARIES Regional Data Sharing Police	Crime related data sharing with other local police agencies that are participating in the program	100	Completed	Information Technology	Police			
Foster a dynamic, sustainable, and locally-based economy	Assistance for Berkeley Non-Profit Service Providers	Analyze various methods to assist nonprofits planning for capital renovation, rehabilitation and/or relocation.	100	Completed	CITY MANAGER'S OFFICE				
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Avaya Support Extension	Avaya Support Extension	80	Work in Progress	Information Technology				
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Avaya Support Transition	Avaya Support Transition	6.07	Work in Progress	Information Technology		Phase 1: Assessment and DocumentationPRJTASK0027689	Work in Progress	25
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Avaya Support Transition	Avaya Support Transition	6.07	Work in Progress	Information Technology		Phase 2: RFP DevelopmentPRJTASK0027692	Pending	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Avaya Support Transition	Avaya Support Transition	6.07	Work in Progress	Information Technology		Phase 3: Vendor Evaluation and Selection TasksPRJTASK0027695	Pending	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Avaya Support Transition	Avaya Support Transition	6.07	Work in Progress	Information Technology		Council Staff Report and ContractPRJTASK0027700	Pending	0
Create affordable housing and housing support services for our most vulnerable community members	BACLT Capacity Building for Housing Cooperatives (Measure U1)	BACLT has three part-time staff members. The capacity building funds would be used in part to increase each position to ¾ FTE, with the goal of leveraging additional funding to grow all three into full time positions within a year. Funds would also be used to 1) submit 3-6 funding	48.67	Work in Progress	HEALTH, HSG & COMMUNITY SVC		PlanningPRJTASK0028200	Closed Complete	100
Create affordable housing and housing support services for our most vulnerable community members	BACLT Capacity Building for Housing Cooperatives (Measure U1)	BACLT has three part-time staff members. The capacity building funds would be used in part to increase each position to ¾ FTE, with the goal of leveraging additional funding to grow all three into full time positions within a year. Funds would also be used to 1) submit 3-6 funding	48.67	Work in Progress	HEALTH, HSG & COMMUNITY SVC		ImplementationPRJTASK0028204	Work in Progress	90
Create affordable housing and housing support services for our most vulnerable community members	BACLT Capacity Building for Housing Cooperatives (Measure U1)	BACLT has three part-time staff members. The capacity building funds would be used in part to increase each position to ¾ FTE, with the goal of leveraging additional funding to grow all three into full time positions within a year. Funds would also be used to 1) submit 3-6 funding	48.67	Work in Progress	HEALTH, HSG & COMMUNITY SVC		CompletionPRJTASK0028209	Work in Progress	33
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Barracuda Backup Upgrade	Barracuda Backup Upgrade	10	Work in Progress	Information Technology				
Foster a dynamic, sustainable, and locally-based economy	Bayer HealthCare, Inc Development Agreement	Engage with Bayer HealthCare, Inc re: the extension of their existing development agreement.	5	Work in Progress	CITY MANAGER'S OFFICE	Office of Economic Development, PLANNING & DEVELOPMENT, City Attorney, Public Works	Developing project descriptionPRJTASK0027148	Work in Progress	2
Foster a dynamic, sustainable, and locally-based economy	Bayer HealthCare, Inc Development Agreement	Engage with Bayer HealthCare, Inc re: the extension of their existing development agreement.	5	Work in Progress	CITY MANAGER'S OFFICE	Office of Economic Development, PLANNING & DEVELOPMENT, City Attorney, Public Works	Environmental review processPRJTASK0027164	Pending	0
Foster a dynamic, sustainable, and locally-based economy	Bayer HealthCare, Inc Development Agreement	Engage with Bayer HealthCare, Inc re: the extension of their existing development agreement.	5	Work in Progress	CITY MANAGER'S OFFICE	Office of Economic Development, PLANNING & DEVELOPMENT, City Attorney, Public Works	Develop and negotiate a development	Pending	0
Foster a dynamic, sustainable, and locally-based economy	Berkeley Business Marketing & Communications Project (i.e.,		85	Work in Progress	CITY MANAGER'S OFFICE	Information Technology	Vendor ProcurementPRJTASK0018517	Closed Complete	100
Foster a dynamic, sustainable, and locally-based economy	Berkeley Business Marketing & Communications Project (i.e.,		85	Work in Progress	CITY MANAGER'S OFFICE	Information Technology	Draft campaign conceptsPRJTASK0018520	Closed Complete	100
Foster a dynamic, sustainable, and locally-based economy	Berkeley Business Marketing & Communications Project (i.e.,		85	Work in Progress	CITY MANAGER'S OFFICE	Information Technology	Campaign launchPRJTASK0018523	Closed Complete	100
Foster a dynamic, sustainable, and locally-based economy	Berkeley Business Marketing & Communications Project (i.e., Berkeley Branding & Marketing		85	Work in Progress	CITY MANAGER'S OFFICE	Information Technology	Further refine concepts and launch a second phase, more funding	Work in Progress	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Berkeley Health Clinic Electrical Improvements	Electrical upgrades to the Health Clinic building.	100	Completed	Public Works	Parks, Recreation & Waterfront, City Attorney, CITY MANAGER'S OFFICE, Finance, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, PLANNING & DEVELOPMENT			
Create affordable housing and housing support services for our most vulnerable community members	Berkeley Minimum Wage Ordinance Implementation	Implement the Berkeley Minimum Wage Ordinance, which includes the Paid Sick Leave Ordinance, and which requires a minimum wage of $13.75 per hour in October 2017 and $15.00 per hour in October 2018.	100	Completed	HEALTH, HSG & COMMUNITY SVC	Human Resources			
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Berkeley Municipal Pier Conceptual Design	Feasibility study for potential repairs to Pier.	60	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			
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Berkeley Rose Garden Drainage	Repair creek channel to protect channel and contain creek flows.	85	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,	Submitted environmental permit applications. Identified off-site mitigation for	Closed Complete	100

Strategic Plan Goal	Project Name	Description	Percent complete	State	Lead City Department	Supporting City Department(s)	Tasks	Task Status	Task Percent Complete
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Berkeley Rose Garden Drainage	Repair creek channel to protect channel and contain creek flows.	85	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,	Addressing comments from the environmental agencies and securing the	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Berkeley Rose Garden Drainage	Repair creek channel to protect channel and contain creek flows.	85	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,	Prepare final plans, advertise for construction bidsPRJTASK0027811	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Berkeley Rose Garden Drainage	Repair creek channel to protect channel and contain creek flows.	85	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,	Advertise, award and complete construction in coordination with PRW's Rose	Work in Progress	90
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Berkeley Rose Garden Drainage	Repair creek channel to protect channel and contain creek flows.	85	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 (in coordination with PRW's Rose Garden Improvement Project)PRJTASK0032093	Pending	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Berkeley Rose Garden Pathways, Tennis Courts, Pergola	Reconstruction of the pergola, ADA paths, and retaining Walls - Design and Construction.	30	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	PlanningPRJTASK0023629	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Berkeley Rose Garden Pathways, Tennis Courts, Pergola	Reconstruction of the pergola, ADA paths, and retaining Walls - Design and Construction.	30	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	DesignPRJTASK0023632	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Berkeley Rose Garden Pathways, Tennis Courts, Pergola	Reconstruction of the pergola, ADA paths, and retaining Walls - Design and Construction.	30	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	ConstructionPRJTASK0023635	Pending	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Berkeley Tuolomne Camp Rebuild	Rebuild Berkeley Tuolumne Camp. Permitting, Environmental, Design, and Construction.	30	Work in Progress	Parks, Recreation & Waterfront	City Attorney, Information Technology, PLANNING & DEVELOPMENT	PlanningPRJTASK0023757	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Berkeley Tuolomne Camp Rebuild	Rebuild Berkeley Tuolumne Camp. Permitting, Environmental, Design, and Construction.	30	Work in Progress	Parks, Recreation & Waterfront	City Attorney, Information Technology, PLANNING & DEVELOPMENT	DesignPRJTASK0023760	Work in Progress	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Berkeley Tuolomne Camp Rebuild	Rebuild Berkeley Tuolumne Camp. Permitting, Environmental, Design, and Construction.	30	Work in Progress	Parks, Recreation & Waterfront	City Attorney, Information Technology, PLANNING & DEVELOPMENT	ConstructionPRJTASK0023763	Pending	0
Foster a dynamic, sustainable, and locally-based 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.	90	Work in Progress	Office of Economic Development	Information Technology	Phase I Develop campaignPRJTASK0031131	Closed Complete	100
Foster a dynamic, sustainable, and locally-based 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.	90	Work in Progress	Office of Economic Development	Information Technology	Phase I Launch campaignPRJTASK0031134	Closed Complete	100
Foster a dynamic, sustainable, and locally-based 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.	90	Work in Progress	Office of Economic Development	Information Technology	Grow campaign/respond to feedback/produce eventsPRJTASK0031136	Work in Progress	0
Create affordable housing and housing support services for our most vulnerable community members	Berkeley Way (Increased Affordable Housing)	Assemble , with developer, financing needed to enable construction.	73.39	Work in Progress	HEALTH, HSG & COMMUNITY SVC	PLANNING & DEVELOPMENT, City Attorney, CITY MANAGER'S OFFICE, Finance	PlanningPRJTASK0028223	Closed Complete	100
Create affordable housing and housing support services for our most vulnerable community members	Berkeley Way (Increased Affordable Housing)	Assemble , with developer, financing needed to enable construction.	73.39	Work in Progress	HEALTH, HSG & COMMUNITY SVC	PLANNING & DEVELOPMENT, City Attorney, CITY MANAGER'S OFFICE, Finance	ImplementationPRJTASK002825	Work in Progress	60
Create affordable housing and housing support services for our most vulnerable community members	Berkeley Way (Increased Affordable Housing)	Assemble , with developer, financing needed to enable construction.	73.39	Work in Progress	HEALTH, HSG & COMMUNITY SVC	PLANNING & DEVELOPMENT, City Attorney, CITY MANAGER'S OFFICE, Finance	CompletionPRJTASK0031028	Pending	0
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	BESO - Berkeley Energy Sustainaibility Ordinance (SalesForce Project)	This project is to move out of Access Database to Salesforce cloud based solution. To add more functionality like user friendly front end, reports, analytics, member payments, ease of use.	79.08	Work in Progress	PLANNING & DEVELOPMENT		Select, contract with Time-of-Sale consultantPRJTASK0023379	Closed Complete	100
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	BESO - Berkeley Energy Sustainaibility Ordinance (SalesForce Project)	This project is to move out of Access Database to Salesforce cloud based solution. To add more functionality like user friendly front end, reports, analytics, member payments, ease of use.	79.08	Work in Progress	PLANNING & DEVELOPMENT		Data mapping and documentation of functional requirementsPRJTASK0023382	Closed Complete	100
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	BESO - Berkeley Energy Sustainaibility Ordinance (SalesForce Project)	This project is to move out of Access Database to Salesforce cloud based solution. To add more functionality like user friendly front end, reports, analytics, member payments, ease of use.	79.08	Work in Progress	PLANNING & DEVELOPMENT		Data migration, system design, user acceptance testingPRJTASK0023384	Work in Progress	0
Be a customer-focused organization that provides excellent, timely, easily-accessible	BESO - Berkeley Energy Sustainaibility Ordinance	This project is to move out of Access Database to Salesforce cloud based solution. To add more functionality like user friendly front end, reports, analytics, member payments, ease of use.	79.08	Work in Progress	PLANNING & DEVELOPMENT		Select, contract with online application and payment	Closed Complete	100
Be a customer-focused organization that provides excellent, timely, easily-accessible	BESO - Berkeley Energy Sustainaibility Ordinance	This project is to move out of Access Database to Salesforce cloud based solution. To add more functionality like user friendly front end, reports, analytics, member payments, ease of use.	79.08	Work in Progress	PLANNING & DEVELOPMENT		Finalize produce, integrate application and payment	Closed Complete	100
Create a resilient, safe, connected, and prepared city	BIA (Business Impact Assessment)	BIA (Business Impact Assessment)	10	Work in Progress	Information Technology				
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Bicycle and Pedestrian Infrastructure Improvements	Implement protected bicycle lanes on Milvia and Dana Streets and currently-funded Safe Routes to Schools and Active Transportation Program projects, including the 9th Street path crossing at	15	Work in Progress	Public Works	City Attorney	Obtained funding for design and construction phase of the	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Bicycle and Pedestrian Infrastructure Improvements (Ongoing Program)	Implement protected bicycle lanes on Milvia and Dana Streets and currently-funded Safe Routes to Schools and Active Transportation Program projects, including the 9th Street path crossing at Ashby Avenue. Implement BeST and Bicycle and Pedestrian Plan improvements during repaving	15	Work in Progress	Public Works	City Attorney	Respond to Caltrans comments on permit applicatin for 9th Street path	Closed Complete	100

Strategic Plan Goal	Project Name	Description	Percent complete	State	Lead City Department	Supporting City Department(s)	Tasks	Task Status	Task Percent Complete
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Bicycle and Pedestrian Infrastructure Improvements (Ongoing Program)	Implement protected bicycle lanes on Milvia and Dana Streets and currently-funded Safe Routes to Schools and Active Transportation Program projects, including the 9th Street path crossing at Ashby Avenue. Implement BeST and Bicycle and Pedestrian Plan improvements during repaving	15	Work in Progress	Public Works	City Attorney	Construct 9th Street Bike Path and crossing of AshbyPRJTASK0032035	Work in Progress	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Bicycle and Pedestrian Infrastructure Improvements (Ongoing Program)	Implement protected bicycle lanes on Milvia and Dana Streets and currently-funded Safe Routes to Schools and Active Transportation Program projects, including the 9th Street path crossing at Ashby Avenue. Implement BeST and Bicycle and Pedestrian Plan improvements during repaving	15	Work in Progress	Public Works	City Attorney	Prepare Plans Specifications and Estimates for Milvia BikewayPRJTASK0032039	Work in Progress	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Bicycle and Pedestrian Infrastructure Improvements (Ongoing Program)	Implement protected bicycle lanes on Milvia and Dana Streets and currently-funded Safe Routes to Schools and Active Transportation Program projects, including the 9th Street path crossing at Ashby Avenue. Implement BeST and Bicycle and Pedestrian Plan improvements during repaving	15	Work in Progress	Public Works	City Attorney	Overall Project - Completion of All TasksPRJTASK0032048	Pending	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	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	0	Not Started	Public Works	Police, FIRE & EMERGENCY SERVICES, HEALTH, HSG & COMMUNITY SVC, Parks, Recreation & Waterfront			
Be a global leader in addressing climate change, advancing environmental justice, and protecting the environment	Bike Share	Launch bike share program in Berkeley as part of the regional bike share program.	100	Completed	Public Works	CITY MANAGER'S OFFICE			
Provide an efficient and financially-healthy City government	Bockyn - Recreation Registration System	Existing (Bockyn) BlueRec recreation registration system implementation. This project is On-Hold due to vendor's non-conformance.	100	Completed	Information Technology				
Create a resilient, safe, connected, and prepared city	Body Worn Cameras	Acquire and install the equipment, hardware, software and online storage necessary to implement Body Worn Cameras for Berkeley Police Officers	100	Completed	Information Technology	City Attorney, CITY MANAGER'S OFFICE, Human Resources, Police			
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Broadband Infrastructure Master Plan	Develop a master plan to improve infrastructure for high-speed internet access in Berkeley. Release the RFP to develop a Broadband Infrastructure Master Plan that provides a roadmap for implementing the broadband infrastructure to increasing internet access and addressing the digital divide	80	Work in Progress	Information Technology	Public Works, Office of Economic Development			
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Business License Renewal Cycle FY 19	Business License Renewal Cycle FY19	100	Completed	Information Technology	Finance			
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Business License Renewal Cycle FY 20	Business License Renewal Cycle FY 20	0	Not Started	Information Technology				
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Business License Renewal Cycle FY17	Business License Renewal Cycle FY17	100	Completed	Information Technology	Department of Information Technology			
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Business License Renewal Cycle FY18	Business License Renewal Cycle FY18	100	Completed	Information Technology	Finance			
Provide an efficient and financially-healthy City government	CAD database Replication		100	Completed	Information Technology				
Provide an efficient and financially-healthy City government	CAD Run Card Maintenance	Update CAD Run Cards to match the new Police BEAT changes	100	Completed	Information Technology	Police			
Provide an efficient and financially-healthy City government	California Public Health Info Exchange Electronic Case Reporting (eCR)	Implement Electronic Case Reporting (eCR) which will automate public health case reporting by automatically generating and transmitting case reports from Electronic Health Records (EHRs) to public health agencies for review and action. The California Reportable Disease Information	0	Not Started	Information Technology	Health, Housing and Community Services			

Strategic Plan Goal	Project Name	Description	Percent complete	State	Lead City Department	Supporting City Department(s)	Tasks	Task Status	Task Percent Complete
Create a resilient, safe, connected, and prepared city	Cannabis Dispensary/ Production	Develop, propose and implement responsive education and enforcement strategies	48.26	Work in Progress	HEALTH, HSG & COMMUNITY SVC	CITY MANAGER'S OFFICE, City Attorney	PlanningPRJTASK0028243	Closed Complete	100
Create a resilient, safe, connected, and prepared city	Cannabis Dispensary/ Production	Develop, propose and implement responsive education and enforcement strategies	48.26	Work in Progress	HEALTH, HSG & COMMUNITY SVC	CITY MANAGER'S OFFICE, City Attorney	ImplementationPRJTASK002826 46	Work in Progress	60
Create a resilient, safe, connected, and prepared city	Cannabis Dispensary/ Production	Develop, propose and implement responsive education and enforcement strategies	48.26	Work in Progress	HEALTH, HSG & COMMUNITY SVC	CITY MANAGER'S OFFICE, City Attorney	CompletionPRJTASK0028249	Pending	0
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Cannabis regulations	Develop comprehensive cannabis regulations that govern medicinal and recreational cannabis businesses.	100	Completed	PLANNING & DEVELOPMENT	City Attorney, CITY MANAGER'S OFFICE, HEALTH, HSG & COMMUNITY SVC, Information Technology, Police			
Provide an efficient and financially-healthy City government	Capital Project Management Software	Implement a Capital Improvement Project (CIP) tracking tool to better document and manage project implementation	100	Cancelled	Information Technology	Parks, Recreation and Waterfront, Public Works	SolicitationPRJTASK0016762	Closed Complete	100
Provide an efficient and financially-healthy City government	Capital Project Management Software	Implement a Capital Improvement Project (CIP) tracking tool to better document and manage project implementation	100	Cancelled	Information Technology	Parks, Recreation and Waterfront, Public Works	SelectionPRJTASK0016763	Closed Complete	100
Provide an efficient and financially-healthy City government	Capital Project Management Software	Implement a Capital Improvement Project (CIP) tracking tool to better document and manage project implementation	100	Cancelled	Information Technology	Parks, Recreation and Waterfront, Public Works	Contract signedPRJTASK0016764	Closed Complete	100
Provide an efficient and financially-healthy City government	Capital Project Management Software	Implement a Capital Improvement Project (CIP) tracking tool to better document and manage project implementation	100	Cancelled	Information Technology	Parks, Recreation and Waterfront, Public Works	InitiatingPRJTASK0016765	Closed Complete	100
Provide an efficient and financially-healthy City government	Capital Project Management Software	Implement a Capital Improvement Project (CIP) tracking tool to better document and manage project implementation	100	Cancelled	Information Technology	Parks, Recreation and Waterfront, Public Works	Planning and DiscoveryPRJTASK0016766	Closed Complete	100
Provide an efficient and financially-healthy City government	Capital Project Management Software	Implement a Capital Improvement Project (CIP) tracking tool to better document and manage project implementation	100	Cancelled	Information Technology	Parks, Recreation and Waterfront, Public Works	ImplementationPRJTASK00167 67	Closed Complete	100
Provide an efficient and financially-healthy City government	Capital Project Management Software	Implement a Capital Improvement Project (CIP) tracking tool to better document and manage project implementation	100	Cancelled	Information Technology	Parks, Recreation and Waterfront, Public Works	TrainingPRJTASK0016768	Closed Complete	100
Provide an efficient and financially-healthy City government	Capital Project Management Software	Implement a Capital Improvement Project (CIP) tracking tool to better document and manage project implementation	100	Cancelled	Information Technology	Parks, Recreation and Waterfront, Public Works	UATPRJTASK0016769	Closed Complete	100

Strategic Plan Goal	Project Name	Description	Percent complete	State	Lead City Department	Supporting City Department(s)	Tasks	Task Status	Task Percent Complete
Provide an efficient and financially-healthy City government	Capital Project Management Software	Implement a Capital Improvement Project (CIP) tracking tool to better document and manage project implementation	100	Cancelled	Information Technology	Parks, Recreation and Waterfront, Public Works	Go LivePRJTASK0016770	Closed Complete	100
Champion and demonstrate social and racial 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.	44.65	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.PRJTASK0032332	Closed Complete	100
Champion and demonstrate social and racial 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.	44.65	Work in Progress	Information Technology	Police	Security Review of DOJ RIPA app and San Diego County Sheriff's Dept. RIPA app.PRJTASK0032342	Work in Progress	75
Champion and demonstrate social and racial 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.	44.65	Work in Progress	Information Technology	Police	Build RIPA prototype using Survey123 from Esri.PRJTASK0032346	Work in Progress	60
Champion and demonstrate social and racial 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.	44.65	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	Pending	0
Champion and demonstrate social and racial 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	44.65	Work in Progress	Information Technology	Police	Work with Police to test one or more RIPA solutions. Finalize vendor selection.PRJTASK0032359	Pending	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Cazadero Camp Landslide Fix and Dormitory Replacement	Repair significant damage to the City's Cazadero Camp caused by a landslide that occurred in 2016.	25	Work in Progress	Parks, Recreation & Waterfront	City Attorney, PLANNING & DEVELOPMENT	PlanningPRJTASK0023725	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Cazadero Camp Landslide Fix and Dormitory Replacement	Repair significant damage to the City's Cazadero Camp caused by a landslide that occurred in 2016.	25	Work in Progress	Parks, Recreation & Waterfront	City Attorney, PLANNING & DEVELOPMENT	DesignPRJTASK0023731	Work in Progress	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Cazadero Camp Landslide Fix and Dormitory Replacement	Repair significant damage to the City's Cazadero Camp caused by a landslide that occurred in 2016.	25	Work in Progress	Parks, Recreation & Waterfront	City Attorney, PLANNING & DEVELOPMENT	ConstructionPRJTASK0023734	Pending	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Cazadero Music Camp Lease Agreement	Develop a new lease agreement with the operator of Cazadero Performing Arts Music Camp.	0	Not Started	Parks, Recreation & Waterfront	CITY MANAGER'S OFFICE, City Attorney			
Provide an efficient and financially-healthy City government	Census 2020 Community Outreach	Be Counted Berkeley!	50	Work in Progress	CITY MANAGER'S OFFICE	City Clerk	Establish an internal 2020 Census Count Committee.PRJTASK0028483	Closed Complete	100
Provide an efficient and financially-healthy City government	Census 2020 Community Outreach	Be Counted Berkeley!	50	Work in Progress	CITY MANAGER'S OFFICE	City Clerk	Participate in external committees managed by Alameda County and UC	Work in Progress	30

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Strategic Plan Goal	Project Name	Description	Percent complete	State	Lead City Department	Supporting City Department(s)	Tasks	Task Status	Task Percent Complete
Provide an efficient and financially-healthy City government	Census 2020 Community Outreach	Be Counted Berkeley!	50	Work in Progress	CITY MANAGER'S OFFICE	City Clerk	Create new position in City Manager's Office to work solely on the Census outreach efforts and coordination in	Closed Complete	100
Provide an efficient and financially-healthy City government	Census 2020 Community Outreach	Be Counted Berkeley!	50	Work in Progress	CITY MANAGER'S OFFICE	City Clerk	Present to City Council regarding 2020 Census efforts.PRJTASK0028489	Closed Complete	100
Provide an efficient and financially-healthy City government	Census 2020 Community Outreach	Be Counted Berkeley!	50	Work in Progress	CITY MANAGER'S OFFICE	City Clerk	Working with City staff and outside stakeholders to reach hard-to-count populations (e.g., students, seniors, unsheltered population)PRJTASK0032542	Work in Progress	30
Provide an efficient and financially-healthy City government	Census 2020 Community Outreach	Be Counted Berkeley!	50	Work in Progress	CITY MANAGER'S OFFICE	City Clerk	In light of COVID-19 shelter in place, developing new messaging & virtual outreach effortsPRJTASK0032547	Work in Progress	30
Provide an efficient and financially-healthy City government	Census 2020 Community Outreach	Be Counted Berkeley!	50	Work in Progress	CITY MANAGER'S OFFICE	City Clerk	Tracking response rates and tailoring outreach to reach tracts with low responsePRJTASK0032551	Work in Progress	30
Provide an efficient and financially-healthy City government	Center St. Garage Software Systems	As part of the Center St. Garage reconstruction, implement new software systems to enable efficient facility operations.	100	Completed	Public Works	Information Technology			
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Center Street Garage	Complete construction of the new Center Street Garage in Downtown Berkeley to increase the supply of public parking as well as provide space for additional bicycle parking and electric vehicle charging.	100	Completed	Public Works	CITY MANAGER'S OFFICE, Finance, PLANNING & DEVELOPMENT, Information Technology			

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Strategic Plan Goal	Project Name	Description	Percent complete	State	Lead City Department	Supporting City Department(s)	Tasks	Task Status	Task Percent Complete
Provide an efficient and financially-healthy City government	Central Online Payment Portal for Community	Implement Central Online Payment Portal for Community	0	Not Started	Information Technology	All City Departments			
Provide an efficient and financially-healthy City government	City Council Chambers Infrastructure	Implement firewall at Council Chambers	100	Completed	City Clerk	CITY MANAGER'S OFFICE, Department of Information Technology, Public Works Department			
Provide an efficient and financially-healthy City government	City Council Policy Subcommittee Process	Implement new Policy Subcommittee Process.	100	Completed	CITY MANAGER'S OFFICE	City Clerk			
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	City Council Redistricting Process and Citizens' 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 a Citizens' Redistricting Commission.	5	Work in Progress	City Clerk	Information Technology	Review charter and BMC requirements and create planning timeline, task list,	Pending	0
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	City Council Redistricting Process and Citizens' 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 a Citizens' Redistricting Commission.	5	Work in Progress	City Clerk	Information Technology	Delivery of New Boundaries to Registrar of VotersPRJTASK0022802	Pending	0
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	City Council Redistricting Process and Citizens' 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 a Citizens' Redistricting Commission.	5	Work in Progress	City Clerk	Information Technology	Finalize agreement with GIS vendor for redistricting toolPRJTASK0022815	Pending	0
Provide an efficient and financially-healthy City government	City Data Services System Replacement	Project to replace hosted Grants and Loan Data Management for Health, Housing & Community Services. Community Agency Allocations & Contract Management, Rehab Programs, Housing Trust Fund, Mental Health Division Contracts, etc.	0	Not Started	Information Technology	Health, Housing and Community Services			
Provide an efficient and financially-healthy City government	City Phone System Upgrades	Implement additional VOIP features, including new conference lines, enabling voicemail-to-email, and allowing desk phones to ring on cell phones	100	Completed	Information Technology	All City Departments			

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Strategic Plan Goal	Project Name	Description	Percent complete	State	Lead City Department	Supporting City Department(s)	Tasks	Task Status	Task Percent Complete
Provide an efficient and financially-healthy City government	City Records Retention Schedule Update	Link to staff report - https://www.cityofberkeley.info/Clerk/City_Council/2018/11_Nov/Documents/2018-11-13_Item_02_Revised_Records_Retention_Schedule.aspx	100	Completed	City Clerk	City Attorney, City Attorney, City Clerk, Finance, FIRE & EMERGENCY SERVICES, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, Parks, Recreation & Waterfront, PLANNING & DEVELOPMENT, Police, Public Works			
Provide an efficient and financially-healthy City government	City Vehicle Fleet Assessment	Evaluate the City's existing fleet of vehicles and update vehicle purchasing guidelines to meet future functional and value-for-money needs and to ensure consistency with the City's environmental goals, including transitioning to electric vehicles.	90	Work in Progress	Public Works	CITY MANAGER'S OFFICE, FIRE & EMERGENCY SERVICES, PLANNING & DEVELOPMENT, Information Technology, Parks, Recreation & Waterfront, Police	Revision of the draft RFP. Refine scope.PRJTASK0022953	Closed Complete	100
Provide an efficient and financially-healthy City government	City Vehicle Fleet Assessment	Evaluate the City's existing fleet of vehicles and update vehicle purchasing guidelines to meet future functional and value-for-money needs and to ensure consistency with the City's environmental goals, including transitioning to electric vehicles.	90	Work in Progress	Public Works	CITY MANAGER'S OFFICE, FIRE & EMERGENCY SERVICES, PLANNING & DEVELOPMENT, Information Technology, Parks, Recreation & Waterfront, Police	Finalize RFP, put out to bid.PRJTASK0022955	Closed Complete	100
Provide an efficient and financially-healthy City government	City Vehicle Fleet Assessment	Evaluate the City's existing fleet of vehicles and update vehicle purchasing guidelines to meet future functional and value-for-money needs and to ensure consistency with the City's	90	Work in Progress	Public Works	CITY MANAGER'S OFFICE, FIRE & EMERGENCY SERVICES, PLANNING & DEVELOPMENT, Information Technology, Parks,	Review RFP responses, select vendor: Committee reviewed	Closed Complete	100
Provide an efficient and financially-healthy City government	City Vehicle Fleet Assessment	Evaluate the City's existing fleet of vehicles and update vehicle purchasing guidelines to meet future functional and value-for-money needs and to ensure consistency with the City's	90	Work in Progress	Public Works	CITY MANAGER'S OFFICE, FIRE & EMERGENCY SERVICES, PLANNING & DEVELOPMENT, Information Technology, Parks,	Enter into agreement, perform assessment.PRJTASK0027776	Closed Complete	100
Provide an efficient and financially-healthy City government	City Vehicle Fleet Assessment	Evaluate the City's existing fleet of vehicles and update vehicle purchasing guidelines to meet future functional and value-for-money needs and to ensure consistency with the City's environmental goals, including transitioning to electric vehicles.	90	Work in Progress	Public Works	CITY MANAGER'S OFFICE, FIRE & EMERGENCY SERVICES, PLANNING & DEVELOPMENT, Information Technology, Parks, Recreation & Waterfront, Police	Prepare, issue, and review draft reportPRJTASK0032068	Work in Progress	75
Provide an efficient and financially-healthy City government	City Vehicle Fleet Assessment	Evaluate the City's existing fleet of vehicles and update vehicle purchasing guidelines to meet future functional and value-for-money needs and to ensure consistency with the City's environmental goals, including transitioning to electric vehicles.	90	Work in Progress	Public Works	CITY MANAGER'S OFFICE, FIRE & EMERGENCY SERVICES, PLANNING & DEVELOPMENT, Information Technology, Parks, Recreation & Waterfront, Police	Finalize report, prepare and submit to City CouncilPRJTASK0032071	Pending	0
Create affordable housing and housing support services for our most vulnerable community members	City-owned Land for Micro-unit Housing	Identify parcels of City-owned land appropriate for siting assisted-living modular micro-unit buildings.	28	Work in Progress	HEALTH, HSG & COMMUNITY SVC	Information Technology, Public Works	PlanningPRJTASK0028262	Closed Complete	100
Create affordable housing and housing support services for our most vulnerable	City-owned Land for Micro-unit Housing	Identify parcels of City-owned land appropriate for siting assisted-living modular micro-unit buildings.	28	Work in Progress	HEALTH, HSG & COMMUNITY SVC	Information Technology, Public Works	ImplementationPRJTASK00282 70	Pending	0
Create affordable housing and housing support services for our most vulnerable	City-owned Land for Micro-unit Housing	Identify parcels of City-owned land appropriate for siting assisted-living modular micro-unit buildings.	28	Work in Progress	HEALTH, HSG & COMMUNITY SVC	Information Technology, Public Works	ClosurePRJTASK0028274	Pending	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Citywide Irrigation System	To replace approximately 82 clocks (A.K.A controllers) throughout the city's parks and medians and to implement a management software system (The System) that will enable staff to remotely	100	Completed	Parks, Recreation & Waterfront	Information Technology	Contract signedPRJTASK0014385	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Citywide Irrigation System	To replace approximately 82 clocks (A.K.A controllers) throughout the city's parks and medians and to implement a management software system (The System) that will enable staff to remotely	100	Completed	Parks, Recreation & Waterfront	Information Technology	PlanningPRJTASK0014386	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Citywide Irrigation System	To replace approximately 82 clocks (A.K.A controllers) throughout the city's parks and medians and to implement a management software system (The System) that will enable staff to remotely control the operations of the clocks, get notification of clock failure, and help the city conserve water. The System will need to be integrated with the California weather stations and consequently, provide some automation in the area of watering decision.	100	Completed	Parks, Recreation & Waterfront	Information Technology	DiscoveryPRJTASK0014387	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Citywide Irrigation System	To replace approximately 82 clocks (A.K.A controllers) throughout the city's parks and medians and to implement a management software system (The System) that will enable staff to remotely control the operations of the clocks, get notification of clock failure, and help the city conserve water. The System will need to be integrated with the California weather stations and	100	Completed	Parks, Recreation & Waterfront	Information Technology	Implementation Pilot SitesPRJTASK0014388	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Citywide Irrigation System	To replace approximately 82 clocks (A.K.A controllers) throughout the city's parks and medians and to implement a management software system (The System) that will enable staff to remotely control the operations of the clocks, get notification of clock failure, and help the city conserve water. The System will need to be integrated with the California weather stations and	100	Completed	Parks, Recreation & Waterfront	Information Technology	Training Remaining SitesPRJTASK0014389	Closed Complete	100

Strategic Plan Goal	Project Name	Description	Percent complete	State	Lead City Department	Supporting City Department(s)	Tasks	Task Status	Task Percent Complete
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Citywide Irrigation System	To replace approximately 82 clocks (A.K.A controllers) throughout the city's parks and medians and to implement a management software system (The System) that will enable staff to remotely control the operations of the clocks, get notification of clock failure, and help the city conserve water. The System will need to be integrated with the California weather stations and	100	Completed	Parks, Recreation & Waterfront	Information Technology	Go LivePRJTASK0014391	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Citywide Irrigation System	To replace approximately 82 clocks (A.K.A controllers) throughout the city's parks and medians and to implement a management software system (The System) that will enable staff to remotely control the operations of the clocks, get notification of clock failure, and help the city conserve water. The System will need to be integrated with the California weather stations and	100	Completed	Parks, Recreation & Waterfront	Information Technology	Pilot PhasePRJTASK0017387	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Citywide Irrigation System	To replace approximately 82 clocks (A.K.A controllers) throughout the city's parks and medians and to implement a management software system (The System) that will enable staff to remotely control the operations of the clocks, get notification of clock failure, and help the city conserve water. The System will need to be integrated with the California weather stations and consequently, provide some automation in the area of watering decision.	100	Completed	Parks, Recreation & Waterfront	Information Technology	Training Pilot PhasePRJTASK0017389	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Citywide Irrigation System	To replace approximately 82 clocks (A.K.A controllers) throughout the city's parks and medians and to implement a management software system (The System) that will enable staff to remotely	100	Completed	Parks, Recreation & Waterfront	Information Technology	UAT Pilot PhasePRJTASK0017391	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Citywide Irrigation System	To replace approximately 82 clocks (A.K.A controllers) throughout the city's parks and medians and to implement a management software system (The System) that will enable staff to remotely control the operations of the clocks, get notification of clock failure, and help the city conserve water. The System will need to be integrated with the California weather stations and	100	Completed	Parks, Recreation & Waterfront	Information Technology	Install Remaining SitesPRJTASK0017393	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Citywide Restrooms Citywide Needs Assessment	Study and plan for possible improvements to existing or potential new public restrooms.	25	Work in Progress	Parks, Recreation & Waterfront	Parks, Recreation & Waterfront, Parks, Recreation & Waterfront, City Attorney, CITY MANAGER'S OFFICE, Finance, HEALTH, HSG &			
Attract and retain a talented and diverse City government workforce	Citywide Safety Needs Assessment	Safety assessment for staff in the field working: an evaluation and analysis of the City's current practices, protocols, and policies within areas that have sustained serious injuries. Also identifies potential areas of greatest risk as well as areas where best practices are being implemented. Will result in guidance for allocation of safety resources, training, education, and equipment to	0	Not Started	Human Resources	All City Departments			
Provide an efficient and financially-healthy City government	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	75.4	Work in Progress	Information Technology	All City Departments	Update Current PC Images to Windows 10PRJTASK0015273	Closed Complete	100
Provide an efficient and financially-healthy City government	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	75.4	Work in Progress	Information Technology	All City Departments	Configure SCCM Upgrades to Windows 10PRJTASK0015275	Closed Complete	100
Provide an efficient and financially-healthy City government	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	75.4	Work in Progress	Information Technology	All City Departments	Upgrade all City PCs to Windows 10PRJTASK0015277	Work in Progress	57
Provide an efficient and financially-healthy City government	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	75.4	Work in Progress	Information Technology	All City Departments	Implement Citywide Training for Windows 10PRJTASK0015279	Work in Progress	5
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Civic Center Project	Conduct a transparent and inclusive community process to create a community vision, conceptual designs and implementation plan for the Veteran's Memorial Building, Old City Hall, and Civic Center Park.	80	Work in Progress	Office of Economic Development	Parks, Recreation & Waterfront, Public Works, PLANNING & DEVELOPMENT	Procure consultantPRJTASK0031097	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Civic Center Project	Conduct a transparent and inclusive community process to create a community vision, conceptual designs and implementation plan for the Veteran's Memorial Building, Old City Hall, and Civic Center Park.	80	Work in Progress	Office of Economic Development	Parks, Recreation & Waterfront, Public Works, PLANNING & DEVELOPMENT	Conduct outreachPRJTASK0031099	Work in Progress	50
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Civic Center Project	Conduct a transparent and inclusive community process to create a community vision, conceptual designs and implementation plan for the Veteran's Memorial Building, Old City Hall, and Civic Center Park.	80	Work in Progress	Office of Economic Development	Parks, Recreation & Waterfront, Public Works, PLANNING & DEVELOPMENT	Draft planPRJTASK0031101	Work in Progress	50

Strategic Plan Goal	Project Name	Description	Percent complete	State	Lead City Department	Supporting City Department(s)	Tasks	Task Status	Task Percent Complete
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Civic Center Project	Conduct a transparent and inclusive community process to create a community vision, conceptual designs and implementation plan for the Veteran's Memorial Building, Old City Hall, and Civic Center Park.	80	Work in Progress	Office of Economic Development	Parks, Recreation & Waterfront, Public Works, PLANNING & DEVELOPMENT	Obtain Council approval of planPRJTASK0031102	Pending	0
Provide an efficient and financially-healthy City government	CivicPlus - New Online Recreation Registration System	A new online recreation registration software to provide staff and the Public a powerful, yet user friendly system to sign up for after school programs, camps, and reserve picnic sites and tennis courts, etc.	100	Completed	Information Technology	Parks, Recreation & Waterfront	Contract signedPRJTASK0014413	Closed Complete	100
Provide an efficient and financially-healthy City government	CivicPlus - New Online Recreation Registration System	A new online recreation registration software to provide staff and the Public a powerful, yet user friendly system to sign up for after school programs, camps, and reserve picnic sites and tennis courts, etc.	100	Completed	Information Technology	Parks, Recreation & Waterfront	InitiatePRJTASK0014414	Closed Complete	100
Provide an efficient and financially-healthy City government	CivicPlus - New Online Recreation Registration System	A new online recreation registration software to provide staff and the Public a powerful, yet user friendly system to sign up for after school programs, camps, and reserve picnic sites and tennis courts, etc.	100	Completed	Information Technology	Parks, Recreation & Waterfront	Official Payments IntegrationPRJTASK0014415	Closed Complete	100
Provide an efficient and financially-healthy City government	CivicPlus - New Online Recreation Registration System	A new online recreation registration software to provide staff and the Public a powerful, yet user friendly system to sign up for after school programs, camps, and reserve picnic sites and tennis courts, etc.	100	Completed	Information Technology	Parks, Recreation & Waterfront	AnalyzePRJTASK0014416	Closed Complete	100
Provide an efficient and financially-healthy City government	CivicPlus - New Online Recreation Registration System	A new online recreation registration software to provide staff and the Public a powerful, yet user friendly system to sign up for after school programs, camps, and reserve picnic sites and tennis courts, etc.	100	Completed	Information Technology	Parks, Recreation & Waterfront	Design & ConfigurePRJTASK0014417	Closed Complete	100
Provide an efficient and financially-healthy City government	CivicPlus - New Online Recreation Registration System	A new online recreation registration software to provide staff and the Public a powerful, yet user friendly system to sign up for after school programs, camps, and reserve picnic sites and tennis courts, etc.	100	Completed	Information Technology	Parks, Recreation & Waterfront	OptimizePRJTASK0014418	Closed Complete	100
Provide an efficient and financially-healthy City government	CivicPlus - New Online Recreation Registration System	A new online recreation registration software to provide staff and the Public a powerful, yet user friendly system to sign up for after school programs, camps, and reserve picnic sites and tennis courts, etc.	100	Completed	Information Technology	Parks, Recreation & Waterfront	LaunchPRJTASK0014419	Closed Complete	100
Be a global leader in addressing climate change, advancing environmental justice, and protecting the environment	Clean energy (i.e., Fuel switching)	Promote strategies and make available resources for residents to convert to cleaner fuel use in buildings.	30	Work in Progress	PLANNING & DEVELOPMENT		Prepare and conduct Electrification Expo at Ed Roberts campusPRJTASK0023442	Closed Complete	100
Be a global leader in addressing climate change, advancing environmental justice, and protecting the environment	Clean energy (i.e., Fuel switching)	Promote strategies and make available resources for residents to convert to cleaner fuel use in buildings.	30	Work in Progress	PLANNING & DEVELOPMENT		Integrate Electrification into City Local Hazard Mitigation Plan updatePRJTASK0023444	Closed Complete	100
Be a global leader in addressing climate change, advancing environmental justice, and protecting the environment	Clean energy (i.e., Fuel switching)	Promote strategies and make available resources for residents to convert to cleaner fuel use in buildings.	30	Work in Progress	PLANNING & DEVELOPMENT		Contract with vendor, develop Pathways to Clean Energy report to promote cleaner fuel options and	Work in Progress	0
Be a global leader in addressing climate change, advancing environmental justice, and protecting the environment	Clean energy (i.e., Fuel switching)	Promote strategies and make available resources for residents to convert to cleaner fuel use in buildings.	30	Work in Progress	PLANNING & DEVELOPMENT		Complete Residential Building inventoryPRJTASK0023450	Pending	0
Be a global leader in addressing climate change, advancing environmental justice, and protecting the environment	Clean energy (i.e., Fuel switching)	Promote strategies and make available resources for residents to convert to cleaner fuel use in buildings.	30	Work in Progress	PLANNING & DEVELOPMENT		Develop, adopt Reach Code amendments within trienniel Energy and Building Code adoptionsPRJTASK0023452	Pending	0

Strategic Plan Goal	Project Name	Description	Percent complete	State	Lead City Department	Supporting City Department(s)	Tasks	Task Status	Task Percent Complete
Be a global leader in addressing climate change, advancing environmental justice, and protecting the environment	Clean energy microgrid	Design a clean energy microgrid in Downtown Berkeley that provides increased back-up power for critical facilities.	100	Completed	PLANNING & DEVELOPMENT	CITY MANAGER'S OFFICE, Public Works, Information Technology			
Be a global leader in addressing climate change, advancing environmental justice, and protecting the environment	Cleaner electricity from East Bay Community Energy Program	Engage Berkeley residents and businesses in participating in the new East Bay Community Energy program, which will provide a cleaner source of electricity starting in 2018.	100	Completed	PLANNING & DEVELOPMENT	CITY MANAGER'S OFFICE			
Be a global leader in addressing climate change, advancing environmental justice, and protecting the environment	Climate Adaptation Work	New climate adaptation work	1	Work in Progress	PLANNING & DEVELOPMENT				
Provide an efficient and financially-healthy City government	Clinic Service Fee Maintenance for NextGen Claims and Self-Pay Charges	Clinic Service Fee Maintenance for NextGen Claims and Self-Pay Charges	100	Work in Progress	Information Technology	Health, Housing and Community Services	Project PlanningPRJTASK0024557	Work in Progress	0
Provide an efficient and financially-healthy City government	Clinic Service Fee Maintenance for NextGen Claims and Self-Pay Charges	Clinic Service Fee Maintenance for NextGen Claims and Self-Pay Charges	100	Work in Progress	Information Technology	Health, Housing and Community Services	Identify new Clinic FeesPRJTASK0024560	Work in Progress	0
Provide an efficient and financially-healthy City government	Clinic Service Fee Maintenance for NextGen Claims and Self-Pay Charges	Clinic Service Fee Maintenance for NextGen Claims and Self-Pay Charges	100	Work in Progress	Information Technology	Health, Housing and Community Services	Update and Test Clinic Service Fees (Third Party Payers, Private Pay)PRJTASK0027682	Work in Progress	0
Provide an efficient and financially-healthy City government	Clinical Intake Workflow Improvements: Develop and Integrate Clinic Reproductive and Sexual Health (RSH) Intake Template	Clinical Intake Workflow Improvements: Develop and Integrate Clinic Reproductive and Sexual Health (RSH) Intake Template	40	On Hold	Information Technology	Health, Housing and Community Services			
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Coffee with Inspectors Event	Informal meet-and-greet to allow clients to ask questions and learn what inspectors are looking for	67	Work in Progress	PLANNING & DEVELOPMENT	FIRE & EMERGENCY SERVICES, Public Works	First Coffee with inspectors event held Nov 2018PRJTASK0028735	Closed Complete	100
Be a customer-focused organization that provides excellent, timely, easily-accessible	Coffee with Inspectors Event	Informal meet-and-greet to allow clients to ask questions and learn what inspectors are looking for	67	Work in Progress	PLANNING & DEVELOPMENT	FIRE & EMERGENCY SERVICES, Public Works	Second Coffee with Inspectors event planned for Spring	Pending	0
Provide an efficient and financially-healthy City government	Collection of Increased Business License Tax for Owners of Buildings with 5 or more Units	Administer collection of the increased Business License Tax approved by Berkeley voters in November 2016 (Measure U1) and identify any opportunities to improve collection of the Business License Tax.	100	Completed	Finance	HEALTH, HSG & COMMUNITY SVC, Information Technology, RENT STABILIZATION BOARD			
Provide an efficient and financially-healthy City government	Commission Tracking System (CTS) Enhancements		5	Work in Progress	Information Technology	City Clerk			
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Communications Staffing	Introducing new positions of communications specialists to improve the City's communications.	20	Work in Progress	CITY MANAGER'S OFFICE	Human Resources	Developing a job classification.PRJTASK0031043	Work in Progress	0
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Community Agency Funding Information	Develop and publish comprehensive report on outcomes of community agencies funded by City of Berkeley.	1.35	Work in Progress	HEALTH, HSG & COMMUNITY SVC	Finance	PlanningPRJTASK0028276	Work in Progress	10

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Strategic Plan Goal	Project Name	Description	Percent complete	State	Lead City Department	Supporting City Department(s)	Tasks	Task Status	Task Percent Complete
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Community Agency Funding Information	Develop and publish comprehensive report on outcomes of community agencies funded by City of Berkeley.	1.35	Work in Progress	HEALTH, HSG & COMMUNITY SVC	Finance	ImplementationPRJTASK00282 80	Pending	0
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Community Agency Funding Information	Develop and publish comprehensive report on outcomes of community agencies funded by City of Berkeley.	1.35	Work in Progress	HEALTH, HSG & COMMUNITY SVC	Finance	ClosurePRJTASK0028282	Pending	0
Provide an efficient and financially-healthy City government	Community Engagement Tool	Implement a community engagement tool	100	Completed	Information Technology	CITY MANAGER'S OFFICE			
Create a resilient, safe, connected, and prepared city	Community Resilience Centers	Expand the Community Resilience Center program, which engages community-based organizations and apartment buildings to partner with the City of Berkeley to increase access to	100	Completed	FIRE & EMERGENCY SERVICES	HEALTH, HSG & COMMUNITY SVC, CITY MANAGER'S OFFICE			
Create a resilient, safe, connected, and prepared city	Community Safety During Demonstrations	Increase Police Department capacity, resources, tools and training, including training a bike-officer response unit, to effectively protect and facilitate free speech and maintain community	50	Work in Progress	Police	City Attorney, CITY MANAGER'S OFFICE, Information Technology, FIRE & EMERGENCY SERVICES	Create/rebuild bike detail to respond and assist/monitor	Work in Progress	10
Create a resilient, safe, connected, and prepared city	Community Safety During Demonstrations	Increase Police Department capacity, resources, tools and training, including training a bike-officer response unit, to effectively protect and facilitate free speech and maintain community safety when demonstrations and protests occur.	50	Work in Progress	Police	City Attorney, CITY MANAGER'S OFFICE, Information Technology, FIRE & EMERGENCY SERVICES	LRAD device for public notificationsPRJTASK0023706	Closed Complete	100
Create a resilient, safe, connected, and prepared city	Community Safety During Demonstrations	Increase Police Department capacity, resources, tools and training, including training a bike-officer response unit, to effectively protect and facilitate free speech and maintain community safety when demonstrations and protests occur.	50	Work in Progress	Police	City Attorney, CITY MANAGER'S OFFICE, Information Technology, FIRE & EMERGENCY SERVICES	Obtain improved video capabilities (GO Pro)PRJTASK0023709	Closed Complete	100
Create a resilient, safe, connected, and prepared city	Community Safety During Demonstrations	Increase Police Department capacity, resources, tools and training, including training a bike-officer response unit, to effectively protect and facilitate free speech and maintain community safety when demonstrations and protests occur.	50	Work in Progress	Police	City Attorney, CITY MANAGER'S OFFICE, Information Technology, FIRE & EMERGENCY SERVICES	Training on current best practices (attend 1st Amendment national	Closed Complete	100
Create a resilient, safe, connected, and prepared city	Community Safety During Demonstrations	Increase Police Department capacity, resources, tools and training, including training a bike-officer response unit, to effectively protect and facilitate free speech and maintain community safety when demonstrations and protests occur.	50	Work in Progress	Police	City Attorney, CITY MANAGER'S OFFICE, Information Technology, FIRE & EMERGENCY SERVICES	Special assignment positions for anicallary duty supervisors postedPRJTASK0028466	Closed Complete	100
Attract and retain a talented and diverse City government workforce	Complete Citywide Training Needs Assessment	Identify training needs for client departments to customize training as needed to meet needs	100	Completed	Human Resources	All City Departments			
Provide an efficient and financially-healthy City government	Compliance with Data Security Standards	Continue to implement Payment Card Industry (PCI), Department of Justice (DOJ), and Health Insurance Portability and Accountability Act (HIPAA) compliance requirements to maintain data security	0	On Hold	Information Technology	Finance, Police, Fire, Health Housing and Community Services			
Be a global leader in addressing climate change, advancing environmental justice, and protecting the environment	Compostable or Recyclable Foodware	Implementation: Phase 2 - All foodware certified compostable & vendor charges $0.25 per disposal cup Phase 3 - Only onsite foodware provided by vendor.	5	Work in Progress	Public Works	Office of Economic Development	Iniital outreach efforts to business for technical assistance with consultant ot establish overall cost of	Work in Progress	5
Be a global leader in addressing climate change, advancing environmental justice, and protecting the environment	Compostable or Recyclable Foodware	Implementation: Phase 2 - All foodware certified compostable & vendor charges $0.25 per disposal cup Phase 3 - Only onsite foodware provided by vendor.	5	Work in Progress	Public Works	Office of Economic Development	Overall Project - Completion of All TasksPRJTASK0032181	Pending	0
Be a global leader in addressing climate change, advancing environmental justice, and	Compostable or Recyclable Foodware	The Zero Waste Commission's Foodware Subcommittee is in the process of reviewing a proposed update to the Foodware Ordinance focused on the reduction of single-use disposables. The Zero	100	Completed	Public Works				
Create a resilient, safe, connected, and prepared city	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.	70	Work in Progress	Police	City Attorney, CITY MANAGER'S OFFICE, Information Technology	Create Policy and Planning position to manage	Closed Complete	100
Create a resilient, safe, connected, and prepared city	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.	70	Work in Progress	Police	City Attorney, CITY MANAGER'S OFFICE, Information Technology	Complete side by side policy review between existing	Closed Complete	100
Create a resilient, safe, connected, and prepared city	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.	70	Work in Progress	Police	City Attorney, CITY MANAGER'S OFFICE, Information Technology	Internal policy review by working group and subject	Work in Progress	90
Create a resilient, safe, connected, and prepared city	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.	70	Work in Progress	Police	City Attorney, CITY MANAGER'S OFFICE, Information Technology	PRC review at subcommittee (Lexipol Policy Review	Work in Progress	70
Create a resilient, safe, connected, and prepared city	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.	70	Work in Progress	Police	City Attorney, CITY MANAGER'S OFFICE, Information Technology	Chief review and finalization of policyPRJTASK0023807	Work in Progress	50
Create a resilient, safe, connected, and prepared city	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.	70	Work in Progress	Police	City Attorney, CITY MANAGER'S OFFICE, Information Technology	Policies issued and in effectPRJTASK0023811	Work in Progress	60
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Conceptual Plan for Berkeley Transfer Station *DUP*		0	Cancelled	Public Works	PLANNING & DEVELOPMENT, City Attorney, Information Technology			
Foster a dynamic, sustainable, and locally-based economy	Conceptual Plan for the Berkeley Waterfront	Initiate a plan that identifies future economic opportunities and improves the amenities and visitor experience at the Berkeley Waterfront.	100	Completed	Parks, Recreation & Waterfront	CITY MANAGER'S OFFICE, Information Technology, Police			

Strategic Plan Goal	Project Name	Description	Percent complete	State	Lead City Department	Supporting City Department(s)	Tasks	Task Status	Task Percent Complete
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Configure SCCM IBCM (Internet Based Configuration Management)	Configure SCCM IBCM (Internet Based Configuration Management)	100	Completed	Information Technology		Create accounts for Convergent consultantsPRJTASK0032537	Closed Complete	100
Provide an efficient and financially-healthy City government	Confluence Wiki - Pilot	Implement Pilot Project for Document Sharing within IT department so Project Documentation is in one place	100	Completed	Information Technology	Department of Information Technology			
Provide an efficient and financially-healthy City government	Convert old PD RMS Data	Convert very old data from 80s and 90s to SQL	70	Work in Progress	Information Technology	Police			
Create affordable housing and housing support services for our most vulnerable	Coordinated Entry System (Homeless Services)	In partnership with community agencies and other entities, continue to refine and improve the City's Homeless Coordinated Entry System and identify opportunities to build on existing efforts	100	Completed	HEALTH, HSG & COMMUNITY SVC	Information Technology, CITY MANAGER'S OFFICE, Finance, FIRE & EMERGENCY SERVICES, Police			
Provide an efficient and financially-healthy City government	Coplogic Upgrade	Coplogic Upgrade	100	Completed	Information Technology	Police			
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Corporation Yard Roof and Electrical Upgrades	This facility requires general upgrades of the electrical system including panelboards, switchboard, and electrical feeders.	60	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.PRJTASK0023234	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Corporation Yard Roof and Electrical Upgrades	This facility requires general upgrades of the electrical system including panelboards, switchboard, and electrical feeders.	60	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. Once the permit is approved, the public bidding process can begin.PRJTASK0023237	Work in Progress	70
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	CrewForce	iOS application for Fire.	50	Work in Progress	Information Technology		Phase I: Initiation & AuthorizationPRJTASK0025531	Work in Progress	0
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	CrewForce	iOS application for Fire.	50	Work in Progress	Information Technology		Phase II: Project Planning & ManagementPRJTASK0025552	Pending	0
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	CrewForce	iOS application for Fire.	50	Work in Progress	Information Technology		Phase III: Development & ImplementationPRJTASK0025622	Pending	0
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	CrewForce	iOS application for Fire.	50	Work in Progress	Information Technology		Phase IV: Project Launch (Go-Live)PRJTASK0025672	Pending	0
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	CrewForce	iOS application for Fire.	50	Work in Progress	Information Technology		Phase V: Project Evaluation & ClosurePRJTASK0025676	Pending	0
Provide an efficient and financially-healthy City government	Crime forum transition to new vendor (XenForo)	Migrate police crime forum data away from vBulletin to Xenforo. They use AWS for hositng. internal crime information sharing	80	Work in Progress	Information Technology	Police			
Provide an efficient and financially-healthy City government	Criminal Justice Information Services (CJIS) Requirements	Continue to implement U.S. Department of Justice requirements related to manage access control to the information systems with criminal justice data	100	Completed	Information Technology	Police			
Provide an efficient and financially-healthy City government	CRM Facilities Phase II - Custom Reports & Marina	Provide a temporary work order management solution for facilities and the marina	100	Completed	Information Technology	Parks, Recreation & Waterfront			
Provide an efficient and financially-healthy City government	CRM Landscape Maintenance	Provide a temporary work order management solution for landscape maintenance	100	Completed	Information Technology	Parks, Recreation & Waterfront			

Strategic Plan Goal	Project Name	Description	Percent complete	State	Lead City Department	Supporting City Department(s)	Tasks	Task Status	Task Percent Complete
Provide an efficient and financially-healthy City government	Customer Relationship Management (CRM) Database	Implement a 311 CRM solution and a mobile app to better track and manage community member queries	0	Not Started	Information Technology	All City Departments			
Provide an efficient and financially-healthy City government	Customer Relationship Management of Economic Development	Implement a customer and communications management platform to assist the Office of Economic Development in their business attraction and retention efforts	0	Not Started	Information Technology	Office of Economic Development			
Create a resilient, safe, connected, and prepared city	Cyber Resilience Strategy	Develop a Cyber Resilience Plan in alignment with the City's Resilience Strategy, including software upgrade needs, policies and cyber security training for staff	50	Work in Progress	Information Technology	CITY MANAGER'S OFFICE			
Champion and demonstrate social and racial equity	Data Analysis	PLACEHOLDER: Explore and identify possible additional data sources to supplement the City's existing measure of outcomes for Berkeley's 2020 Vision. Source: 2018 CC Berkeley's 2020 Vision Update report	35	Work in Progress	CITY MANAGER'S OFFICE	HEALTH, HSG & COMMUNITY SVC	Adopt new indicator for English Language Arts (ELA, proxy for 3rd grade reading).PRJTASK0028493	Closed Complete	100
Champion and demonstrate social and racial equity	Data Analysis	PLACEHOLDER: Explore and identify possible additional data sources to supplement the City's existing measure of outcomes for Berkeley's 2020 Vision. Source: 2018 CC Berkeley's 2020 Vision Update report	35	Work in Progress	CITY MANAGER'S OFFICE	HEALTH, HSG & COMMUNITY SVC	Launch new partnership with First 5 Alameda County to conduct a new kindergarten readiness	Closed Complete	100
Champion and demonstrate social and racial equity	Data Analysis	PLACEHOLDER: Explore and identify possible additional data sources to supplement the City's existing measure of outcomes for Berkeley's 2020 Vision. Source: 2018 CC Berkeley's 2020 Vision Update report	35	Work in Progress	CITY MANAGER'S OFFICE	HEALTH, HSG & COMMUNITY SVC	Serve as interview panelist for BUSD's new Coordinator of Data and Evaluation.PRJTASK0028497	Closed Complete	100
Champion and demonstrate social and racial equity	Data Analysis	PLACEHOLDER: Explore and identify possible additional data sources to supplement the City's existing measure of outcomes for Berkeley's 2020 Vision. Source: 2018 CC Berkeley's 2020 Vision	35	Work in Progress	CITY MANAGER'S OFFICE	HEALTH, HSG & COMMUNITY SVC	Participate in a BUSD consultant study of BUSD data	Closed Complete	100
Champion and demonstrate social and racial equity	Data Analysis	PLACEHOLDER: Explore and identify possible additional data sources to supplement the City's existing measure of outcomes for Berkeley's 2020 Vision. Source: 2018 CC Berkeley's 2020 Vision	35	Work in Progress	CITY MANAGER'S OFFICE	HEALTH, HSG & COMMUNITY SVC	Explore opportunities for a potential data/evaluation	Work in Progress	25
Provide an efficient and financially-healthy City government	Data Exchange for TCM Program (Alameda Alliance / Medi-Cal Managed Care)	Data Exchange for TCM Program (Alameda Alliance / Medi-Cal Managed Care)	0	Not Started	Information Technology	Health, Housing and Community Services			
Provide an efficient and financially-healthy City government	Data Exchange for TCM Program (Blue Cross / Medi-Cal Managed	Data Exchange for TCM Program (Blue Cross / Medi-Cal Managed Care)	0	Not Started	Information Technology	Health, Housing and Community Services			
Provide an efficient and financially-healthy City government	Data Warehouse Management and Data Migration (Data Architecture)	Create additional capabilities for data within the City's Data Warehouse to provide reporting through the City's Open Data Portal and other applications, and migrate Police and Fire Department data into the Data Warehouse to enable improved data search and reporting	80	Work in Progress	Information Technology	Police			
Provide an efficient and financially-healthy City government	Decade Development (Restaurant Inspections)	Restaurant inspections are conducted in the Decade software which is owned by Acela Civic Platform	100	Completed	Information Technology	HEALTH, HSG & COMMUNITY SVC			
Provide an efficient and financially-healthy City government	Demand-Based Parking (goBerkeley)	Leverage LPR and parking meter data to adjust parking pricing. Display historical parking occupancy data in goBerkeley areas via GIS for internal and external use.	100	Completed	Information Technology	Public Works			
Provide an efficient and financially-healthy City government	Department Operations Center (DOC)	Implement Wi-Fi, setup laptops, and implement telecommunications for PW DOC.	100	Completed	Information Technology	Public Works			
Create a resilient, safe, connected, and prepared city	Develop a Bike-trained patrol resource	Create a bike-trained cadre of officers, who can deploy on bikes to protect and facilitate free speech and first amendment expression, and who can use bikes while working other assigned duties, such as special events, focused patrols, and community engagement efforts.	30	Work in Progress	Police				
Create a resilient, safe, connected, and prepared city	Develop Labor Relations Strategy Plan	In preparation for contract negotiations in 2020. Prepare a plan	0	Not Started	Human Resources	CITY MANAGER'S OFFICE, City Attorney			
Attract and retain a talented and diverse City government workforce	Develop resources and programs for employee	Expand Police employee wellness and resiliency programs, including mental health, fitness, and nutrition resources.	60	Not Started	Police				
Create affordable housing and housing support services for our most vulnerable	Development Fee feasibility analysis	Conduct an economic feasibility analysis of housing development fees and develop an annual housing pipeline report that illustrates housing development trends.	100	Completed	PLANNING & DEVELOPMENT	City Attorney			

Strategic Plan Goal	Project Name	Description	Percent complete	State	Lead City Department	Supporting City Department(s)	Tasks	Task Status	Task Percent Complete
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Digital Permitting System	Conduct a needs assessment, issue an RFP, and procure a new permitting software	50	Work in Progress	Information Technology	PLANNING & DEVELOPMENT, Fire Department, Finance, Health, Housing and Community Services , CITY MANAGER'S OFFICE, Public Works			
Provide an efficient and financially-healthy City government	Disaster Recovery/Business Continuity Plan	Develop a Information Technology infrastructure Disaster Recovery and Business Continuity Plan	0	Not Started	Information Technology	All City Departments			
Champion and demonstrate social and racial equity	Diversity Training for City Employees	To continue to advance and appreciate diversity and inclusion within the City government, conduct an evaluation of the City's existing diversity training and launch a new training module for managers and supervisors.	100	Completed	Human Resources	CITY MANAGER'S OFFICE	develop a new module and a train the trainer and identify internal sme's and launch/rollout and pilot	Closed Complete	100
Champion and demonstrate social and racial equity	Diversity Training for City Employees	To continue to advance and appreciate diversity and inclusion within the City government, conduct an evaluation of the City's existing diversity training and launch a new training module	100	Completed	Human Resources	CITY MANAGER'S OFFICE	Scheduled train the trainer and identifying launch date	Closed Complete	100
Champion and demonstrate social and racial equity	Diversity Training for City Employees	To continue to advance and appreciate diversity and inclusion within the City government, conduct an evaluation of the City's existing diversity training and launch a new training module	100	Completed	Human Resources	CITY MANAGER'S OFFICE	Jan 14, 2020	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	DMZ Load Balancer Replacement	DMZ Load Balancer Replacement	31.82	Work in Progress	Information Technology		Gather quotes and Installation ScopePRJTASK0017185	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	DMZ Load Balancer Replacement	DMZ Load Balancer Replacement	31.82	Work in Progress	Information Technology		Purchase Citrix Virtual serversPRJTASK0017187	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	DMZ Load Balancer Replacement	DMZ Load Balancer Replacement	31.82	Work in Progress	Information Technology		Install and Configure Virtual serversPRJTASK0017189	Open	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	DMZ Load Balancer Replacement	DMZ Load Balancer Replacement	31.82	Work in Progress	Information Technology		Test ConfigurationPRJTASK0017191	Open	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	DMZ Load Balancer Replacement	DMZ Load Balancer Replacement	31.82	Work in Progress	Information Technology		Cutover and verify DocumentationPRJTASK00171	Open	0
Provide an efficient and financially-healthy City government	Documents Management System		0	Not Started	Information Technology	City Clerk			
Provide an efficient and financially-healthy City government	Dog License Application (Upgrade)	To upgrade the Dog License renewal application Chameleon	100	Completed	Information Technology	CITY MANAGER'S OFFICE			
Foster a dynamic, sustainable, and locally-based economy	Doubletree Hotel Lease Agreement	Develop a new lease agreement with the Doubletree Hotel.	0	Not Started	Parks, Recreation & Waterfront	CITY MANAGER'S OFFICE, City Attorney			
Foster a dynamic, sustainable, and locally-based economy	Downtown Berkeley BART Plaza	Activate the newly renovated Downtown Berkeley BART plaza with place-making and cultural activities.	100	Completed	CITY MANAGER'S OFFICE	City Attorney, Public Works			
Be a global leader in addressing climate change, advancing environmental justice, and protecting the environment	Efficiency and Electrification of existing buildings/BESO evaluation and update	Conduct an evaluation of Berkeley's Building Energy Savings Ordinance (BESO), which requires building owners to complete energy efficiency opportunity assessments and identify next steps for advancing energy efficiency in existing buildings.	75	Work in Progress	PLANNING & DEVELOPMENT	Information Technology	Procure, contract with vendor to perform evaluationPRJTASK0023428	Closed Complete	100
Be a global leader in addressing climate change, advancing environmental justice, and	Efficiency and Electrification of existing buildings/BESO	Conduct an evaluation of Berkeley's Building Energy Savings Ordinance (BESO), which requires building owners to complete energy efficiency opportunity assessments and identify next steps	75	Work in Progress	PLANNING & DEVELOPMENT	Information Technology	Outreach to BESO stakeholders, conduct equity	Closed Complete	100
Be a global leader in addressing climate change, advancing environmental justice, and	Efficiency and Electrification of existing buildings/BESO	Conduct an evaluation of Berkeley's Building Energy Savings Ordinance (BESO), which requires building owners to complete energy efficiency opportunity assessments and identify next steps	75	Work in Progress	PLANNING & DEVELOPMENT	Information Technology	Develop Transfer Tax rebate program, present to Counci	Work in Progress	20
Be a customer-focused organization that provides excellent, timely, easily-accessible	Elite Software Upgrade and System Migration to new Virtual	Project includes: Project Planning; acquiring Elite professional services; software upgrades; standing up new server; and migrating software and databases from legacy server to new virtual	0	Not Started	Information Technology	Health, Housing and Community Services			
Provide an efficient and financially-healthy City government	Emergency Operations Center (EOC) Management Software	Implement a software solution to assist with enhanced preparedness, disaster recovery and track emergency management efforts during EOC activations	0	On Hold	Information Technology	FIRE & EMERGENCY SERVICES			
Provide an efficient and financially-healthy City government	Emphasys Elite System Migration and Upgrade	Elite is currently running on SQL Server 2008. The legacy physical server needs to be replaced with a virtual server running the latest SQL supported by Elite, the databases need to be migrated	100	Work in Progress	Information Technology	Health, Housing and Community Services	Project PlanningPRJTASK0027988	Work in Progress	0
Provide an efficient and financially-healthy City government	Emphasys Elite System Replacement	Assess business needs and review feasibility of utilizing ERMA modules. Replace software to manage Shelter Plus Care housing subsidy program for the chronically homeless. (Also used by	0	Not Started	Information Technology	Health, Housing and Community Services			
Attract and retain a talented and diverse City government workforce	Employee Appreciation	Hold a City employee recognition event to honor and celebrate the hard work, dedication, and excellence exhibited by staff throughout the organization.	100	Completed	CITY MANAGER'S OFFICE	City Attorney, City Clerk, Finance, FIRE & EMERGENCY SERVICES, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, Parks, Recreation & Waterfront,			
Provide an efficient and financially-healthy City government	Environmental Health Field Operations Improvements	Assess and implement tools to enhance capacity and efficiency of Environmental Health field operations.	0	Not Started	Information Technology	Health, Housing and Community Services			
Provide an efficient and financially-healthy City government	EnvisionConnect System Replacement	Develop options, costs and timelines for replacing Decade (Accela) software to manage Environmental Health inspections, work processes, and to produce regular local and State required reports. (System also used by Toxics Management, with separate database).	0	Not Started	Information Technology	Health, Housing and Community Services			
Champion and demonstrate social and racial equity	Equal Pay Vendor Preference	Develop an equal pay certification program for city contractors	0	Not Started	Finance	City Attorney, HEALTH, HSG & COMMUNITY SVC			

Strategic Plan Quarter 1 Calendar Year 2020

Detail - Projects by Name

Strategic Plan Goal	Project Name	Description	Percent complete	State	Lead City Department	Supporting City Department(s)	Tasks	Task Status	Task Percent Complete
Champion and demonstrate social and racial equity	Equal Pay Vendor Preference	Draft an ordinance related to an equal pay vendor preference for City contractors who demonstrate equal pay for male and female employees (gender based on self- identification).	0	Not Started	Finance	HEALTH, HSG & COMMUNITY SVC, City Attorney			
Champion and demonstrate social and racial equity	Equity Toolkit	Operationalizing equity lens in service delivery and project planning (e.g., toolkit deliverable from Racial Equity Action Plan including things like adding an equity item to agenda reports, requiring an equity checklist as part of project work plans, etc).	0	On Hold	CITY MANAGER'S OFFICE	All City Departments	Convene meeting of stakeholdersPRJTASK0029064	Pending	0
Champion and demonstrate social and racial equity	Equity Toolkit	Operationalizing equity lens in service delivery and project planning (e.g., toolkit deliverable from Racial Equity Action Plan including things like adding an equity item to agenda reports, requiring an equity checklist as part of project work plans, etc).	0	On Hold	CITY MANAGER'S OFFICE	All City Departments	Define toolkit and identify resource needsPRJTASK0029065	Pending	0
Champion and demonstrate social and racial equity	Equity Toolkit	Operationalizing equity lens in service delivery and project planning (e.g., toolkit deliverable from Racial Equity Action Plan including things like adding an equity item to agenda reports, requiring an equity checklist as part of project work plans, etc).	0	On Hold	CITY MANAGER'S OFFICE	All City Departments	Procure resource needsPRJTASK0029068	Pending	0
Champion and demonstrate social and racial equity	Equity Toolkit	Operationalizing equity lens in service delivery and project planning (e.g., toolkit deliverable from Racial Equity Action Plan including things like adding an equity item to agenda reports, requiring an equity checklist as part of project work plans, etc).	0	On Hold	CITY MANAGER'S OFFICE	All City Departments	Implement toolkitPRJTASK0029070	Pending	0
Create affordable housing and housing support services for our most vulnerable	Establishing an Outdoor Emergency Shelter	1. Refer to the City Manager to establish an outdoor emergency shelter in Berkeley. Such a shelter should consider the following amenities to be provided but not required: A. Climate-	0	Not Started	Health, Housing and Community Services	Public Works, City Attorney, FIRE & EMERGENCY SERVICES, PLANNING & DEVELOPMENT			
Attract and retain a talented and diverse City government workforce	Ethics Program	Establish an ethics program for city employees.	100	Completed	CITY MANAGER'S OFFICE	All City Departments	Convene meeting of stakeholdersPRJTASK0029052	Closed Complete	100
Attract and retain a talented and diverse City government workforce	Ethics Program	Establish an ethics program for city employees.	100	Completed	CITY MANAGER'S OFFICE	All City Departments	Outline objectives and resource needsPRJTASK0029054	Closed Complete	100
Attract and retain a talented and diverse City government workforce	Ethics Program	Establish an ethics program for city employees.	100	Completed	CITY MANAGER'S OFFICE	All City Departments	Procure resource needsPRJTASK0029056	Closed Complete	100
Attract and retain a talented and diverse City government workforce	Ethics Program	Establish an ethics program for city employees.	100	Completed	CITY MANAGER'S OFFICE	All City Departments	Design programPRJTASK0029057	Closed Complete	100
Attract and retain a talented and diverse City government workforce	Ethics Program	Establish an ethics program for city employees.	100	Completed	CITY MANAGER'S OFFICE	All City Departments	Implement program- The Ethics program has been	Closed Complete	100
Provide an efficient and financially-healthy City government	Eventide (Nice replacement)	Eventide is a Call Logger for Voice Recording fro Dispatch Calls	100	Completed	Information Technology	Police			
Attract and retain a talented and diverse City government workforce	Expand and enhance targeted recruitment efforts	BPD's Recruitment & Retention Team will work with a marketing firm to drive strategic online advertising, create a video- and content-rich hiring website, bringing consistent branding and design across all materials, including social media accounts, to serve on-going recruitment goals.	100	Completed	Police	Human Resources, Information Technology			
Foster a dynamic, sustainable, and locally-based 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	10	Pending	Office of Economic Development	PLANNING & DEVELOPMENT	Work with Planning on overlayPRJTASK0031120	Pending	0
Foster a dynamic, sustainable, and locally-based 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	10	Pending	Office of Economic Development	PLANNING & DEVELOPMENT	Develop draft recommendationsPRJTASK003	Pending	0
Foster a dynamic, sustainable, and locally-based 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	10	Pending	Office of Economic Development	PLANNING & DEVELOPMENT	Obtain stakeholder feedbackPRJTASK0031124	Pending	0
Foster a dynamic, sustainable, and locally-based 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	10	Pending	Office of Economic Development	PLANNING & DEVELOPMENT	Draft final recommendationsPRJTASK003	Pending	0
Foster a dynamic, sustainable, and locally-based 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	10	Pending	Office of Economic Development	PLANNING & DEVELOPMENT	Obtain Council approvalPRJTASK0031127	Pending	0
Create affordable housing and housing support services for our most vulnerable	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.	60	Work in Progress	PLANNING & DEVELOPMENT	Human Resources	Council approval for new Program Manager	Closed Complete	100
Create affordable housing and housing support services for our most vulnerable	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.	60	Work in Progress	PLANNING & DEVELOPMENT	Human Resources	Program fees adopted to cover pro-active cyclical	Closed Complete	100
Create affordable housing and housing support services for our most vulnerable	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.	60	Work in Progress	PLANNING & DEVELOPMENT	Human Resources	Hire two Housing Inspectors to begin proactive cyclical	Pending	0
Create a resilient, safe, connected, and prepared city	Expanded Gun Safety Measures	Consider creation of ordinances relating to storage of guns and ammunition in unattended vehicles.	100	Completed	Police	City Attorney			
Be a customer-focused organization that provides excellent, timely, easily-accessible	Extracts/Interfaces for data to Munis from (1) NextGen and (2)	Extracts/Interfaces for data to Munis from (1) NextGen and (2) Persimmony	0	Not Started	Information Technology	Health, Housing and Community Services			
Be a customer-focused organization that provides excellent, timely, easily-accessible	Fire Department Communications	Increase and improve communication to the community by updating the Fire Department web page and creating social media policy and procedures	26.61	Work in Progress	FIRE & EMERGENCY SERVICES	CITY MANAGER'S OFFICE, Information Technology	Overall project umbrella task. Sets start and end time since	Pending	0
Be a customer-focused organization that provides excellent, timely, easily-accessible	Fire Department Communications	Increase and improve communication to the community by updating the Fire Department web page and creating social media policy and procedures	26.61	Work in Progress	FIRE & EMERGENCY SERVICES	CITY MANAGER'S OFFICE, Information Technology	Research and decide on adoption of community	Pending	0
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Fire Department Communications	Increase and improve communication to the community by updating the Fire Department web page and creating social media policy and procedures	26.61	Work in Progress	FIRE & EMERGENCY SERVICES	CITY MANAGER'S OFFICE, Information Technology	Web site redesign - PRJTASK0022995	Work in Progress	50
Create a resilient, safe, connected, and prepared city	Fire Department Reserve Truck	Enhance the City's firefighting capacity by replacing a 20-year old ladder truck that has exceeded its user life.	39.66	Work in Progress	FIRE & EMERGENCY SERVICES	Public Works, Finance, Information Technology	Pre-build inspectionPRJTASK0022724	Pending	0
Create a resilient, safe, connected, and prepared city	Fire Department Reserve Truck	Enhance the City's firefighting capacity by replacing a 20-year old ladder truck that has exceeded its user life.	39.66	Work in Progress	FIRE & EMERGENCY SERVICES	Public Works, Finance, Information Technology	Final field training for new equipmentPRJTASK0022728	Pending	0

Strategic Plan Goal	Project Name	Description	Percent complete	State	Lead City Department	Supporting City Department(s)	Tasks	Task Status	Task Percent Complete
Create a resilient, safe, connected, and prepared city	Fire Department Reserve Truck	Enhance the City's firefighting capacity by replacing a 20-year old ladder truck that has exceeded its user life.	39.66	Work in Progress	FIRE & EMERGENCY SERVICES	Public Works, Finance, Information Technology	Mid-Build InspectionPRJTASK0022765	Pending	0
Create a resilient, safe, connected, and prepared city	Fire Department Reserve Truck	Enhance the City's firefighting capacity by replacing a 20-year old ladder truck that has exceeded its user life.	39.66	Work in Progress	FIRE & EMERGENCY SERVICES	Public Works, Finance, Information Technology	Final Inspection at manufacturer.PRJTASK002278	Pending	0
Create a resilient, safe, connected, and prepared city	Fire Department Reserve Truck	Enhance the City's firefighting capacity by replacing a 20-year old ladder truck that has exceeded its user life.	39.66	Work in Progress	FIRE & EMERGENCY SERVICES	Public Works, Finance, Information Technology	Outfit and acceptance testing at Golden StatePRJTASK0022817	Pending	0
Create a resilient, safe, connected, and prepared city	Fire Department Reserve Truck	Enhance the City's firefighting capacity by replacing a 20-year old ladder truck that has exceeded its user life.	39.66	Work in Progress	FIRE & EMERGENCY SERVICES	Public Works, Finance, Information Technology	Specification and RFP, bid review &	Closed Complete	100
Attract and retain a talented and diverse City government workforce	Fire Personnel Recruitment	Conduct a fiscal year 2018 recruitment process to identify and hire excellent entry level Fire Department personnel; create targeted outreach programs to recruit a diverse workforce.	100	Completed	FIRE & EMERGENCY SERVICES	Human Resources			
Create a resilient, safe, connected, and prepared city	Fire Prevention	Increase fire/life safety capacity and resources to effectively maintain community safety.	23.26	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	Work in Progress	0
Create a resilient, safe, connected, and prepared city	Fire Prevention	Increase fire/life safety capacity and resources to effectively maintain community safety.	23.26	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	Closed Complete	100
Provide an efficient and financially-healthy City government	First Watch	Real Time Data Analysis and alerting for Fire and EMS.	100	Completed	Information Technology	Police			
Be a global leader in addressing climate change, advancing environmental justice, and protecting the environment	Fleet-Related Initiatives	A series of initiatives to: • increase alternative fuel vehicles, • standardize fleet, • reduce backlog, • implement fleet/system upgrades, and • conduct a City Vehicle Fleet Assessment.	8.32	Work in Progress	CITY MANAGER'S OFFICE	Police, PLANNING & DEVELOPMENT, Public Works	Increase alternative fuel vehiclesPRJTASK0026934	Pending	0
Be a global leader in addressing climate change, advancing environmental justice, and	Fleet-Related Initiatives	A series of initiatives to: • increase alternative fuel vehicles,	8.32	Work in Progress	CITY MANAGER'S OFFICE	Police, PLANNING & DEVELOPMENT, Public Works	Standardize fleetPRJTASK0026935	Pending	0
Be a global leader in addressing climate change, advancing environmental justice, and protecting the environment	Fleet-Related Initiatives	A series of initiatives to: • increase alternative fuel vehicles, • standardize fleet, • reduce backlog,	8.32	Work in Progress	CITY MANAGER'S OFFICE	Police, PLANNING & DEVELOPMENT, Public Works	Reduce backlogPRJTASK0026937	Pending	0
Be a global leader in addressing climate change, advancing environmental justice, and	Fleet-Related Initiatives	A series of initiatives to: • increase alternative fuel vehicles,	8.32	Work in Progress	CITY MANAGER'S OFFICE	Police, PLANNING & DEVELOPMENT, Public Works	Implement fleet/systems upgradesPRJTASK0026939	Pending	0
Be a global leader in addressing climate change, advancing environmental justice, and	Fleet-Related Initiatives	A series of initiatives to: • increase alternative fuel vehicles,	8.32	Work in Progress	CITY MANAGER'S OFFICE	Police, PLANNING & DEVELOPMENT, Public Works	Conduct Citywide vehicle needs	Work in Progress	50
Create a resilient, safe, connected, and prepared city	Fourth Ambulance	Fund and staff a fourth advanced life support transport ambulance to increase Berkeley's capacity to respond to emergency medical calls and fires.	100	Completed	FIRE & EMERGENCY SERVICES	Human Resources, Information Technology			
Create a resilient, safe, connected, and prepared city	Fourth Bore Implementation/ Ashby Tunnel	Following a $2 million settlement between Caltrans and the Fourth Bore Coalition of Neighborhood Groups for potential traffic impacts of the Caldecott Tunnel Fourth Bore, the City	95	Work in Progress	Public Works		Staff worked with a design consultant to redesign ramps	Closed Complete	100
Create a resilient, safe, connected, and prepared city	Fourth Bore Implementation/ Ashby Tunnel	Following a $2 million settlement between Caltrans and the Fourth Bore Coalition of Neighborhood Groups for potential traffic impacts of the Caldecott Tunnel Fourth Bore, the City	95	Work in Progress	Public Works		The project is substantially complete and open to public	Closed Complete	100
Create a resilient, safe, connected, and prepared city	Fourth Bore Implementation/ Ashby Tunnel	Following a $2 million settlement between Caltrans and the Fourth Bore Coalition of Neighborhood Groups for potential traffic impacts of the Caldecott Tunnel Fourth Bore, the City	95	Work in Progress	Public Works		Punchlist work on Tunnel Rd and Alvarado ADA	Work in Progress	25
Create a resilient, safe, connected, and prepared city	Fourth Bore Implementation/ Ashby Tunnel	Following a $2 million settlement between Caltrans and the Fourth Bore Coalition of Neighborhood Groups for potential traffic impacts of the Caldecott Tunnel Fourth Bore, the City	95	Work in Progress	Public Works		Closeout.PRJTASK0030334	Work in Progress	90
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Frances Albrier Community Center Planning and Design	Improvements to seismic and deferred maintenance - Planning and Design Phase.	0	Work in Progress	Parks, Recreation & Waterfront	Public Works, Public Works, City Attorney, CITY MANAGER'S OFFICE, Finance, HEALTH, HSG & COMMUNITY SVC, Human	PlanningPRJTASK0023648	Pending	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Frances Albrier Community Center Planning and Design	Improvements to seismic and deferred maintenance - Planning and Design Phase.	0	Work in Progress	Parks, Recreation & Waterfront	Public Works, Public Works, City Attorney, CITY MANAGER'S OFFICE, Finance, HEALTH, HSG & COMMUNITY SVC, Human	DesignPRJTASK0023651	Pending	0
Provide an efficient and financially-healthy City government	Fuel Management Replacement	Replace the broken and exceeded its useful life fuel management system.	60.1	Work in Progress	Information Technology	Public Works	Contract signedPRJTASK0014567	Closed Complete	100
Provide an efficient and financially-healthy City government	Fuel Management Replacement	Replace the broken and exceeded its useful life fuel management system.	60.1	Work in Progress	Information Technology	Public Works	PlanningPRJTASK0014568	Closed Complete	100
Provide an efficient and financially-healthy City government	Fuel Management Replacement	Replace the broken and exceeded its useful life fuel management system.	60.1	Work in Progress	Information Technology	Public Works	DiscoveryPRJTASK0014569	Closed Complete	100
Provide an efficient and financially-healthy City government	Fuel Management Replacement	Replace the broken and exceeded its useful life fuel management system.	60.1	Work in Progress	Information Technology	Public Works	ImplementationPRJTASK00145 70	Work in Progress	95

Strategic Plan Goal	Project Name	Description	Percent complete	State	Lead City Department	Supporting City Department(s)	Tasks	Task Status	Task Percent Complete
Provide an efficient and financially-healthy City government	Fuel Management Replacement	Replace the broken and exceeded its useful life fuel management system.	60.1	Work in Progress	Information Technology	Public Works	TrainingPRJTASK0014571	Work in Progress	33
Provide an efficient and financially-healthy City government	Fuel Management Replacement	Replace the broken and exceeded its useful life fuel management system.	60.1	Work in Progress	Information Technology	Public Works	UATPRJTASK0014572	Work in Progress	25
Provide an efficient and financially-healthy City government	Fuel Management Replacement	Replace the broken and exceeded its useful life fuel management system.	60.1	Work in Progress	Information Technology	Public Works	Go LivePRJTASK0014573	Work in Progress	33
Provide an efficient and financially-healthy City government	FUND$ Enhancements	FUND$ Enhancements	100	Cancelled	Information Technology	Department of Information Technology			
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	FUND$ Replacement - Fleet Management System	Replacing the 28-year-old FUND$ Fleet module for vehicle fleet asset and parts management system	37.82	Work in Progress	Information Technology	Public Works	RFP solicitationPRJTASK0017699	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	FUND$ Replacement - Fleet Management System	Replacing the 28-year-old FUND$ Fleet module for vehicle fleet asset and parts management system	37.82	Work in Progress	Information Technology	Public Works	Pre-Selection DiscoveryPRJTASK0017700	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	FUND$ Replacement - Fleet Management System	Replacing the 28-year-old FUND$ Fleet module for vehicle fleet asset and parts management system	37.82	Work in Progress	Information Technology	Public Works	SelectionPRJTASK0017701	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	FUND$ Replacement - Fleet Management System	Replacing the 28-year-old FUND$ Fleet module for vehicle fleet asset and parts management system	37.82	Work in Progress	Information Technology	Public Works	Draft Council ItemPRJTASK0017702	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	FUND$ Replacement - Fleet Management System	Replacing the 28-year-old FUND$ Fleet module for vehicle fleet asset and parts management system	37.82	Work in Progress	Information Technology	Public Works	Management Review Council ItemPRJTASK0017703	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	FUND$ Replacement - Fleet Management System	Replacing the 28-year-old FUND$ Fleet module for vehicle fleet asset and parts management system	37.82	Work in Progress	Information Technology	Public Works	Council Item Into OnbasePRJTASK0017704	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	FUND$ Replacement - Fleet Management System	Replacing the 28-year-old FUND$ Fleet module for vehicle fleet asset and parts management system	37.82	Work in Progress	Information Technology	Public Works	Draft ContractPRJTASK0017705	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	FUND$ Replacement - Fleet Management System	Replacing the 28-year-old FUND$ Fleet module for vehicle fleet asset and parts management system	37.82	Work in Progress	Information Technology	Public Works	Review ContractPRJTASK0017706	Work in Progress	85
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	FUND$ Replacement - Fleet Management System	Replacing the 28-year-old FUND$ Fleet module for vehicle fleet asset and parts management system	37.82	Work in Progress	Information Technology	Public Works	Council ApprovalPRJTASK0017707	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	FUND$ Replacement - Fleet Management System	Replacing the 28-year-old FUND$ Fleet module for vehicle fleet asset and parts management system	37.82	Work in Progress	Information Technology	Public Works	Blueback / Contract signedPRJTASK0017708	Pending	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	FUND$ Replacement - Fleet Management System	Replacing the 28-year-old FUND$ Fleet module for vehicle fleet asset and parts management system	37.82	Work in Progress	Information Technology	Public Works	InitiationPRJTASK0017709	Pending	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	FUND$ Replacement - Fleet Management System	Replacing the 28-year-old FUND$ Fleet module for vehicle fleet asset and parts management system	37.82	Work in Progress	Information Technology	Public Works	PlanningPRJTASK0017710	Pending	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	FUND$ Replacement - Fleet Management System	Replacing the 28-year-old FUND$ Fleet module for vehicle fleet asset and parts management system	37.82	Work in Progress	Information Technology	Public Works	DiscoveryPRJTASK0017711	Pending	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	FUND$ Replacement - Fleet Management System	Replacing the 28-year-old FUND$ Fleet module for vehicle fleet asset and parts management system	37.82	Work in Progress	Information Technology	Public Works	ImplementationPRJTASK0017712	Pending	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	FUND$ Replacement - Fleet Management System	Replacing the 28-year-old FUND$ Fleet module for vehicle fleet asset and parts management system	37.82	Work in Progress	Information Technology	Public Works	TrainingPRJTASK0017713	Pending	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	FUND$ Replacement - Fleet Management System	Replacing the 28-year-old FUND$ Fleet module for vehicle fleet asset and parts management system	37.82	Work in Progress	Information Technology	Public Works	UATPRJTASK0017714	Pending	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	FUND$ Replacement - Fleet Management System	Replacing the 28-year-old FUND$ Fleet module for vehicle fleet asset and parts management system	37.82	Work in Progress	Information Technology	Public Works	Go LivePRJTASK0017715	Pending	0
Provide an efficient and financially-healthy City government	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,	42.24	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	RFPPRJTASK0017591	Closed Complete	100
Provide an efficient and financially-healthy City government	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.	42.24	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Pre-Selection DiscoveryPRJTASK0017594	Closed Complete	100
Provide an efficient and financially-healthy City government	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,	42.24	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	SelectionPRJTASK0017596	Closed Complete	100
Provide an efficient and financially-healthy City government	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,	42.24	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Draft Council ItemPRJTASK0017600	Closed Complete	100
Provide an efficient and financially-healthy City government	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.	42.24	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Management Review Council ItemPRJTASK0017603	Closed Complete	100
Provide an efficient and financially-healthy City government	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.	42.24	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Council Item Into OnbasePRJTASK0017607	Closed Complete	100
Provide an efficient and financially-healthy City government	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.	42.24	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Draft ContractPRJTASK0017609	Closed Complete	100

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Strategic Plan Goal	Project Name	Description	Percent complete	State	Lead City Department	Supporting City Department(s)	Tasks	Task Status	Task Percent Complete
Provide an efficient and financially-healthy City government	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.	42.24	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Review ContractPRJTASK0017610	Closed Complete	100
Provide an efficient and financially-healthy City government	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.	42.24	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Council ApprovalPRJTASK0017612	Closed Complete	100
Provide an efficient and financially-healthy City government	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.	42.24	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Blueback / Contract signedPRJTASK0017613	Closed Complete	100
Provide an efficient and financially-healthy City government	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.	42.24	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	InitiationPRJTASK0017614	Closed Complete	100
Provide an efficient and financially-healthy City government	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.	42.24	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	PlanningPRJTASK0017615	Closed Complete	100
Provide an efficient and financially-healthy City government	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.	42.24	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	DiscoveryPRJTASK0017616	Work in Progress	50
Provide an efficient and financially-healthy City government	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.	42.24	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	ImplementationPRJTASK0017617	Work in Progress	22
Provide an efficient and financially-healthy City government	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.	42.24	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	TrainingPRJTASK0017618	Pending	0
Provide an efficient and financially-healthy City government	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.	42.24	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	UATPRJTASK0017619	Pending	0
Provide an efficient and financially-healthy City government	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.	45.78	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	RFP SolicitationPRJTASK0017721	Closed Complete	100
Provide an efficient and financially-healthy City government	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.	45.78	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	SelectionPRJTASK0017723	Closed Complete	100
Provide an efficient and financially-healthy City government	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.	45.78	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Draft Council ItemPRJTASK0017724	Closed Complete	100
Provide an efficient and financially-healthy City government	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.	45.78	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Management Review Council ItemPRJTASK0017725	Closed Complete	100
Provide an efficient and financially-healthy City government	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.	45.78	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Council Item Into OnbasePRJTASK0017726	Closed Complete	100
Provide an efficient and financially-healthy City government	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.	45.78	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Draft ContractPRJTASK0017727	Closed Complete	100
Provide an efficient and financially-healthy City government	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.	45.78	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Review ContractPRJTASK0017728	Work in Progress	75
Provide an efficient and financially-healthy City government	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.	45.78	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Council ApprovalPRJTASK0017729	Closed Complete	100
Provide an efficient and financially-healthy City government	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.	45.78	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Blueback / Contract signedPRJTASK0017730	Pending	0
Provide an efficient and financially-healthy City government	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.	45.78	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	InitiationPRJTASK0017731	Pending	0
Provide an efficient and financially-healthy City government	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.	45.78	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	PlanningPRJTASK0017732	Pending	0
Provide an efficient and financially-healthy City government	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.	45.78	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	DiscoveryPRJTASK0017733	Pending	0
Provide an efficient and financially-healthy City government	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.	45.78	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	ImplementationPRJTASK0017734	Pending	0
Provide an efficient and financially-healthy City government	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.	45.78	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	TrainingPRJTASK0017735	Pending	0
Provide an efficient and financially-healthy City government	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.	45.78	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	UATPRJTASK0017736	Pending	0
Provide an efficient and financially-healthy City government	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.	45.78	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Go LivePRJTASK0017744	Pending	0
Provide an efficient and financially-healthy City government	FUND$ Replacement: Business Licenses (ERP)	To replace the Business License module to enable online business license renewals	85	Work in Progress	Information Technology	Planning, Finance			
Provide an efficient and financially-healthy City government	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	15	Work in Progress	Information Technology	City Attorney, City Auditor, City Clerk, CITY MANAGER'S OFFICE, Finance, FIRE & EMERGENCY SERVICES, HEALTH, HSG &			

Strategic Plan Goal	Project Name	Description	Percent complete	State	Lead City Department	Supporting City Department(s)	Tasks	Task Status	Task Percent Complete
Champion and demonstrate social and racial equity	Gender Pay Equity Audit for City of Berkeley Staff	Respond to the City's ability to conduct a pay audit on the salaries of City Employees on potential pay gaps within the city workforce.	45	Work in Progress	Human Resources	CITY MANAGER'S OFFICE	City Manager companion report going to council on	Pending	0
Champion and demonstrate social and racial equity	Gender Pay Equity Audit for City of Berkeley Staff	Respond to the City's ability to conduct a pay audit on the salaries of City Employees on potential pay gaps within the city workforce.	45	Work in Progress	Human Resources	CITY MANAGER'S OFFICE	City Manager Companion report going to Council April	Pending	0
Be a customer-focused organization that provides excellent, timely, easily-accessible	GEO Comm - Public Safety GIS Project	GEO Comm is a company that specializes in GIS for public safety and has a partnership with Tyler New World. This project would allow them to take our land management GIS and convert it to a	60	Work in Progress	Information Technology		Phase I: Initiation & AuthorizationPRJTASK0021691	Work in Progress	0
Be a customer-focused organization that provides excellent, timely, easily-accessible	GEO Comm - Public Safety GIS Project	GEO Comm is a company that specializes in GIS for public safety and has a partnership with Tyler New World. This project would allow them to take our land management GIS and convert it to a	60	Work in Progress	Information Technology		Phase II: Project Planning & ManagementPRJTASK0021712	Pending	0
Be a customer-focused organization that provides excellent, timely, easily-accessible	GEO Comm - Public Safety GIS Project	GEO Comm is a company that specializes in GIS for public safety and has a partnership with Tyler New World. This project would allow them to take our land management GIS and convert it to a	60	Work in Progress	Information Technology		Phase III: Development & ImplementationPRJTASK00217	Pending	0
Be a customer-focused organization that provides excellent, timely, easily-accessible	GEO Comm - Public Safety GIS Project	GEO Comm is a company that specializes in GIS for public safety and has a partnership with Tyler New World. This project would allow them to take our land management GIS and convert it to a	60	Work in Progress	Information Technology		Phase IV: Project Launch (Go-Live)PRJTASK0021832	Pending	0
Be a customer-focused organization that provides excellent, timely, easily-accessible	GEO Comm - Public Safety GIS Project	GEO Comm is a company that specializes in GIS for public safety and has a partnership with Tyler New World. This project would allow them to take our land management GIS and convert it to a	60	Work in Progress	Information Technology		Phase V: Project Evaluation & ClosurePRJTASK0021836	Pending	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	George Florence Mini-Park Play Equipment Upgrade	Upgrades to the play equipment.	35.22	Work in Progress	Parks, Recreation & Waterfront	Public Works, Public Works, City Attorney, CITY MANAGER'S OFFICE, Finance, HEALTH, HSG & COMMUNITY SVC, Human	PlanningPRJTASK0023572	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	George Florence Mini-Park Play Equipment Upgrade	Upgrades to the play equipment.	35.22	Work in Progress	Parks, Recreation & Waterfront	Public Works, Public Works, City Attorney, CITY MANAGER'S OFFICE, Finance, HEALTH, HSG & COMMUNITY SVC, Human	DesignPRJTASK0023575	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	George Florence Mini-Park Play Equipment Upgrade	Upgrades to the play equipment.	35.22	Work in Progress	Parks, Recreation & Waterfront	Public Works, Public Works, City Attorney, CITY MANAGER'S OFFICE, Finance, HEALTH, HSG & COMMUNITY SVC, Human	ConstructionPRJTASK0023579	Pending	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	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	81	Work in Progress	Public Works	City Attorney, CITY MANAGER'S OFFICE	Caltrans approved the Environmental Document,	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	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	81	Work in Progress	Public Works	City Attorney, CITY MANAGER'S OFFICE	Engineering Design has reached 65%.PRJTASK0023070	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	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	81	Work in Progress	Public Works	City Attorney, CITY MANAGER'S OFFICE	Finalize right-of-way acquisitionPRJTASK0023075	Work in Progress	80
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	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	81	Work in Progress	Public Works	City Attorney, CITY MANAGER'S OFFICE	Finalize Maintenance AgreementPRJTASK0032246	Work in Progress	90
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	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	81	Work in Progress	Public Works	City Attorney, CITY MANAGER'S OFFICE	Review 100% Design SubmittalPRJTASK0032249	Work in Progress	50
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	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	81	Work in Progress	Public Works	City Attorney, CITY MANAGER'S OFFICE	Overall Project - Completion of All TasksPRJTASK0032252	Pending	0
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	GIS Community Portal	Improved GIS services and data to internal department Provide Berkeley community with map and address based portal for city services and amenties	100	Completed			GIS PROJECT 2: Plan, Design, and Deploy a GIS Public Portal SolutionPRJTASK0025464	Closed Complete	100
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	GIS Community Portal	GIS Community Portal	100	Completed	Information Technology	City Manager's Office, Health, Housing & Community Services, Public Works, Parks, Recreation & Waterfront, Office of Economic Development, Police, Fire, Planning	PROJECT 2: Plan, Design, and Deploy a GIS Public Portal SolutionPRJTASK0013178	Closed Complete	100
Provide an efficient and financially-healthy City government	GIS Master Plan Implementation: Develop a 5-year GIS Master Plan	Developed a GIS Master Plan with goals and projects identified for next 5 years	100	Completed	Information Technology	City Manager's Office, Department of Health, Housing & Community Services, Department of Public Works, Department of Parks, Recreation & Waterfront, Office of Economic			
Provide an efficient and financially-healthy City government	GoBerkeley - (Pay by Phone)	Pay by phone; related to LPR Program - Citations, Go Berkeley	100	Cancelled	Information Technology	Public Works			
Provide an efficient and financially-healthy City government	GPS - Telematics	Global Positioning System (GPS) software. Pilot project to include 112 City automobiles.	76.8	Work in Progress	Information Technology	Public Works	Contract development, negotiation,	Closed Complete	100
Provide an efficient and financially-healthy City government	GPS - Telematics	Global Positioning System (GPS) software. Pilot project to include 112 City automobiles.	76.8	Work in Progress	Information Technology	Public Works	InitiatingPRJTASK0014558	Closed Complete	100
Provide an efficient and financially-healthy City government	GPS - Telematics	Global Positioning System (GPS) software. Pilot project to include 112 City automobiles.	76.8	Work in Progress	Information Technology	Public Works	PlanningPRJTASK0014559	Closed Complete	100
Provide an efficient and financially-healthy City government	GPS - Telematics	Global Positioning System (GPS) software. Pilot project to include 112 City automobiles.	76.8	Work in Progress	Information Technology	Public Works	ImplementationPRJTASK00145 60	Open	0
Provide an efficient and financially-healthy City government	GPS - Telematics	Global Positioning System (GPS) software. Pilot project to include 112 City automobiles.	76.8	Work in Progress	Information Technology	Public Works	TrainingPRJTASK0014561	Pending	0
Provide an efficient and financially-healthy City government	GPS - Telematics	Global Positioning System (GPS) software. Pilot project to include 112 City automobiles.	76.8	Work in Progress	Information Technology	Public Works	UATPRJTASK0014562	Pending	0
Provide an efficient and financially-healthy City government	GPS - Telematics	Global Positioning System (GPS) software. Pilot project to include 112 City automobiles.	76.8	Work in Progress	Information Technology	Public Works	Go LivePRJTASK0014563	Pending	0
Provide an efficient and financially-healthy City government	GPS - Telematics	Global Positioning System (GPS) software. Pilot project to include 112 City automobiles.	76.8	Work in Progress	Information Technology	Public Works	SolicitationPRJTASK0016849	Closed Complete	100
Provide an efficient and financially-healthy City government	GPS - Telematics	Global Positioning System (GPS) software. Pilot project to include 112 City automobiles.	76.8	Work in Progress	Information Technology	Public Works	SelectionPRJTASK0016850	Closed Complete	100

Strategic Plan Goal	Project Name	Description	Percent complete	State	Lead City Department	Supporting City Department(s)	Tasks	Task Status	Task Percent Complete
Provide an efficient and financially-healthy City government	Green City GIS Inventory	Create a database for PRW for Park Assets. Databases design and field inventory of all infrastructure, buildings, such as bathrooms, benches and newly planted trees in the city parks system	0	Work in Progress	Information Technology		Contract extension for Geographic Technologies Group (GTG)PRJTASK0028706	Work in Progress	0
Provide an efficient and financially-healthy City government	Green City GIS Inventory	Create a database for PRW for Park Assets. Databases design and field inventory of all infrastructure, buildings, such as bathrooms, benches and newly planted trees in the city parks system	0	Work in Progress	Information Technology		Database DesignPRJTASK0028709	Pending	0
Provide an efficient and financially-healthy City government	Green City GIS Inventory	Create a database for PRW for Park Assets. Databases design and field inventory of all infrastructure, buildings, such as bathrooms, benches and newly planted trees in the city parks system	0	Work in Progress	Information Technology		On-Site Field InventoryPRJTASK0028712	Pending	0
Provide an efficient and financially-healthy City government	Green City GIS Inventory	Create a database for PRW for Park Assets. Databases design and field inventory of all infrastructure, buildings, such as bathrooms, benches and newly planted trees in the city parks system	0	Work in Progress	Information Technology		Data Clean-up and Digitizing PRJTASK0028716	Pending	0
Provide an efficient and financially-healthy City government	Green City GIS Inventory	Create a database for PRW for Park Assets. Databases design and field inventory of all infrastructure, buildings, such as bathrooms, benches and newly planted trees in the city parks system	0	Work in Progress	Information Technology		Presentation using the Esri Toolbox PRJTASK0028719	Pending	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Green Infrastructure (GI) Project, Rose & Hopkins, University & Shattuck	This project includes reconfiguring the traffic island at the intersection of Rose and Hopkins Streets, and installation of a permeable paver bus pad at the intersection of Shattuck and University Avenues. This project is complete.	100	Completed	Public Works	CITY MANAGER'S OFFICE, Information Technology			
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Green Infrastructure Plan	Municipal regional storm water NPDES permit compliant planning document that provides prioritization tools and targets for public and private green infrastructure through 2040.	100	Completed	Public Works	CITY MANAGER'S OFFICE, Parks, Recreation & Waterfront, PLANNING & DEVELOPMENT, Information Technology	The GI PLan was reviewed by the PW Commission. It was presented to the Council FITES subcommittee, the public at a community meeting, and the City Council at a work session.PRJTASK0023089	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Green Infrastructure Plan	Municipal regional storm water NPDES permit compliant planning document that provides prioritization tools and targets for public and private green infrastructure through 2040.	100	Completed	Public Works	CITY MANAGER'S OFFICE, Parks, Recreation & Waterfront, PLANNING & DEVELOPMENT, Information Technology	Finalize the GI Plan, and preparing a Council Report for adoption of the GI PLan. Submit to Regional Water Quality Control Board by September 30, 2019 as part of the FY18/19 Stormwater PlanningPRJTASK0023619	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Grove Park Field backstop, dugout, lights, and irrigation	Renovation of existing ballfield backstop, dugout, lights, and irrigation - Construction.	30	Work in Progress	Parks, Recreation & Waterfront	Public Works, Public Works, City Attorney, CITY MANAGER'S OFFICE, Finance, HEALTH, HSG & COMMUNITY SVC, Human	DesignPRJTASK0023622	Work in Progress	60
Be a customer-focused organization that provides excellent, timely, easily-accessible	Help Desk Metrics Expansion	Help Desk Metrics Expansion	0	Not Started	Information Technology				
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Help Desk Process Improvements Year 1 (2019)	Help Desk Process Improvements Year 1 (2019)	0	Not Started	Information Technology				

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Strategic Plan Goal	Project Name	Description	Percent complete	State	Lead City Department	Supporting City Department(s)	Tasks	Task Status	Task Percent Complete
Be a customer-focused organization that provides excellent, timely, easily-accessible	Help Desk Process Improvements Year 2 (2020)	Help Desk Process Improvements Year 2 (2020)	0	Not Started	Information Technology				
Be a customer-focused organization that provides excellent, timely, easily-accessible	Help Desk Process Improvements Year 3 (2021)	Help Desk Process Improvements Year 3 (2021)	0	Not Started	Information Technology				
Be a customer-focused organization that provides excellent, timely, easily-accessible	Help Desk Process Improvements Year 4 (2022)	Help Desk Process Improvements Year 4 (2022)	0	Not Started	Information Technology				
Be a customer-focused organization that provides excellent, timely, easily-accessible	Help Desk Standard Operating Procedures	Help Desk Standard Operating Procedures	25	Work in Progress	Information Technology				
Provide an efficient and financially-healthy City government	HHCS Dashboards	Assess dashboard systems and identify solutions to enhance accountability and transparency, and to maximize impact of Department programs and community initiatives.	30	Work in Progress	Information Technology	Health, Housing and Community Services	Project PlanningPRJTASK0027922	Work in Progress	0
Be a customer-focused organization that provides excellent, timely, easily-accessible	HIPAA Security Risk Assessment Audits Calendar Year 2016	HIPAA Security Risk Assessment Audits Calendar Year 2016	100	Completed	Information Technology	Health, Housing and Community Services			
Be a customer-focused organization that provides excellent, timely, easily-accessible	HIPAA Security Risk Assessment Audits Calendar Year 2017	HIPAA Security Risk Assessment Audits Calendar Year 2017	100	Completed	Information Technology	Health, Housing and Community Services			
Be a customer-focused organization that provides excellent, timely, easily-accessible	HIPAA Security Risk Assessment Audits Calendar Year 2018	HIPAA Security Risk Assessment Audits Calendar Year 2018	100	Completed	Information Technology	Health, Housing and Community Services			
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	HIPAA Security Risk Assessment Audits Calendar Year 2019	HIPAA Security Risk Assessment Audits Calendar Year 2019	0	Not Started	Information Technology	Health, Housing and Community Services			
Attract and retain a talented and diverse City government workforce	Hire, Train, and Retain Excellent Police Personnel	In order to continue to provide excellent service to the community, expediently fill any position vacancies while maintaining a highly qualified, well educated work force.	75.09	Work in Progress	Police	Human Resources	Build and staff recruitment teamPRJTASK0023815	Closed Complete	100
Attract and retain a talented and diverse City government workforce	Hire, Train, and Retain Excellent Police Personnel	In order to continue to provide excellent service to the community, expediently fill any position vacancies while maintaining a highly qualified, well educated work force.	75.09	Work in Progress	Police	Human Resources	Hire external background investigator PRJTASK0023820	Closed Complete	100
Attract and retain a talented and diverse City government workforce	Hire, Train, and Retain Excellent Police Personnel	In order to continue to provide excellent service to the community, expediently fill any position vacancies while maintaining a highly qualified, well educated work force.	75.09	Work in Progress	Police	Human Resources	Hire marketing firm to create recruitment materialsPRJTASK0023841	Work in Progress	75
Foster a dynamic, sustainable, and locally-based economy	Home-cook Food Industry	Develop, propose and implement responsive education and enforcement strategies.	55.93	Work in Progress	HEALTH, HSG & COMMUNITY SVC	CITY MANAGER'S OFFICE, City Attorney	PlanningPRJTASK0028252	Work in Progress	80
Foster a dynamic, sustainable, and locally-based economy	Home-cook Food Industry	Develop, propose and implement responsive education and enforcement strategies.	55.93	Work in Progress	HEALTH, HSG & COMMUNITY SVC	CITY MANAGER'S OFFICE, City Attorney	ImplementationPRJTASK0028257	Work in Progress	40
Foster a dynamic, sustainable, and locally-based economy	Home-cook Food Industry	Develop, propose and implement responsive education and enforcement strategies.	55.93	Work in Progress	HEALTH, HSG & COMMUNITY SVC	CITY MANAGER'S OFFICE, City Attorney	CompletionPRJTASK0028259	Pending	0
Create affordable housing and housing support services for our most vulnerable community members	Homeless Outreach and Treatment Team (HOTT) Program	Launch the new HOTT program designed to provide outreach and treatment for homeless individuals in the community with serious mental health disorders, helping them to access the services they need and get housed.	100	Completed	HEALTH, HSG & COMMUNITY SVC	Information Technology			
Create affordable housing and housing support services for our most vulnerable community members	Homeless Services Expansion	Implement plan to expand homeless services with Measure P funding as defined by Council.	42.85	Work in Progress	HEALTH, HSG & COMMUNITY SVC	CITY MANAGER'S OFFICE	PlanningPRJTASK0028285	Work in Progress	90
Create affordable housing and housing support services for our most vulnerable community members	Homeless Services Expansion	Implement plan to expand homeless services with Measure P funding as defined by Council.	42.85	Work in Progress	HEALTH, HSG & COMMUNITY SVC	CITY MANAGER'S OFFICE	ImplementationPRJTASK0028288	Pending	0
Create affordable housing and housing support services for our most vulnerable community members	Homeless Services Expansion	Implement plan to expand homeless services with Measure P funding as defined by Council.	42.85	Work in Progress	HEALTH, HSG & COMMUNITY SVC	CITY MANAGER'S OFFICE	ClosurePRJTASK0028290	Pending	0
Provide an efficient and financially-healthy City government	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.	10	Work in Progress	Information Technology	Human Resources	LaunchPRJTASK0019548	Pending	0
Provide an efficient and financially-healthy City government	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.	10	Work in Progress	Information Technology	Human Resources	Council Item & ContractPRJTASK0020513	Work in Progress	50
Provide an efficient and financially-healthy City government	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.	10	Work in Progress	Information Technology	Human Resources	ImplementationPRJTASK0020515	Pending	0
Provide an efficient and financially-healthy City government	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.	10	Work in Progress	Information Technology	Human Resources	PlanningPRJTASK0020532	Pending	0

Strategic Plan Goal	Project Name	Description	Percent complete	State	Lead City Department	Supporting City Department(s)	Tasks	Task Status	Task Percent Complete
Provide an efficient and financially-healthy City government	Human Resources Case Management	LaborSoft Case Management system to manage and track Human Resources grievances, equal employment opportunity, and disciplinary actions cases.	10	Work in Progress	Information Technology	Human Resources	Vendor DemoPRJTASK0015338	Closed Complete	100
Provide an efficient and financially-healthy City government	Human Resources Case Management	LaborSoft Case Management system to manage and track Human Resources grievances, equal employment opportunity, and disciplinary actions cases.	10	Work in Progress	Information Technology	Human Resources	Implementation (est)PRJTASK0017350	Pending	0
Provide an efficient and financially-healthy City government	Human Resources Case Management	LaborSoft Case Management system to manage and track Human Resources grievances, equal employment opportunity, and disciplinary actions cases.	10	Work in Progress	Information Technology	Human Resources	Staff Report & ContractPRJTASK0020462	Open	0
Provide an efficient and financially-healthy City government	Human Resources Case Management	LaborSoft Case Management system to manage and track Human Resources grievances, equal employment opportunity, and disciplinary actions cases.	10	Work in Progress	Information Technology	Human Resources	Cloud Access Security Broker (CASB) proof of	Closed Complete	100
Provide an efficient and financially-healthy City government	Human Resources Case Management	LaborSoft Case Management system to manage and track Human Resources grievances, equal employment opportunity, and disciplinary actions cases.	10	Work in Progress	Information Technology	Human Resources	Vendor SelectionPRJTASK0027017	Closed Complete	100
Provide an efficient and financially-healthy City government	Human Resources Case Management	LaborSoft Case Management system to manage and track Human Resources grievances, equal employment opportunity, and disciplinary actions cases.	10	Work in Progress	Information Technology	Human Resources	IT Business Analysis and documentationPRJTASK003061 4	Work in Progress	60
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Implement the Hearst Complete Streets and Milvia BikeWay	Implement the Hearst Complete Streets and Mivia BikeWay Projects	100	Cancelled	Public Works	CITY MANAGER'S OFFICE, Parks, Recreation & Waterfront PLANNING & DEVELOPMENT, Information Technology			
Foster a dynamic, sustainable, and locally-based economy	Implementation of the Public Art in Private Development	Develop the systems, tools and processes to implement the newly-adopted policy requiring incorporation of public art in private development projects.	100	Completed	CITY MANAGER'S OFFICE	Finance, Information Technology, PLANNING & DEVELOPMENT			
Provide an efficient and financially-healthy City government	Improved Physical Security at City Facilities	Upgrade the badge/identification-reader security system and add additional card readers in City facilities	100	Completed	Public Works	City Manager's Office, Information Technology	Upgrade the badge/identification-reader security system and add additional card readers in City	Closed Complete	100
Create affordable housing and housing support services for our most vulnerable community members	Increase Affordable Housing: Measure O Implementation	Implement plan to expand affordable housing options with Measure O funding as defined by Council.	16.47	Work in Progress	HEALTH, HSG & COMMUNITY SVC	PLANNING & DEVELOPMENT	PlanningPRJTASK0028293	Work in Progress	50
Create affordable housing and housing support services for our most vulnerable	Increase Affordable Housing: Measure O Implementation	Implement plan to expand affordable housing options with Measure O funding as defined by Council.	16.47	Work in Progress	HEALTH, HSG & COMMUNITY SVC	PLANNING & DEVELOPMENT	ImplementationPRJTASK00282 97	Work in Progress	10
Create affordable housing and housing support services for our most vulnerable community members	Increase Affordable Housing: Measure O Implementation	Implement plan to expand affordable housing options with Measure O funding as defined by Council.	16.47	Work in Progress	HEALTH, HSG & COMMUNITY SVC	PLANNING & DEVELOPMENT	ClosurePRJTASK0028299	Pending	0
Create a resilient, safe, connected, and prepared city	Increased Campus Safety and Violence Prevention	Consider program(s) focused on student awareness, safety, and violence prevention in campus environs.	100	Completed	Police	CITY MANAGER'S OFFICE			
Provide an efficient and financially-healthy City government	Increased City Internet Bandwidth	Increase the City's internet bandwidth to provide redundancy and to support new systems, such as Body Worn Cameras for Berkeley Police Officers	100	Completed	Information Technology	All City Departments	Install Secondary Internet at the Corporation YardPRJTASK0014904	Closed Complete	100
Provide an efficient and financially-healthy City government	Increased City Internet Bandwidth	Increase the City's internet bandwidth to provide redundancy and to support new systems, such as Body Worn Cameras for Berkeley Police Officers	100	Completed	Information Technology	All City Departments	Test Failover to the Secondary Internet at the Corporation YardPRJTASK0014906	Closed Complete	100
Provide an efficient and financially-healthy City government	Increased City Internet Bandwidth	Increase the City's internet bandwidth to provide redundancy and to support new systems, such as Body Worn Cameras for Berkeley Police Officers	100	Completed	Information Technology	All City Departments	Implement Two Factor Authentication on Secondary Internet for VPN	Closed Complete	100
Be a global leader in addressing climate change, advancing environmental justice, and protecting the environment	Increased EV infrastructure	Provide better facilities and infrastructure for Electrical Vehicle charging, with an emphasis on electric mobility strategies to make cleaner transportation available to all across income lines.	69.39	Work in Progress	PLANNING & DEVELOPMENT	Public Works, Information Technology	Equip Center Street garage with publicly available EV charging	Closed Complete	100
Be a global leader in addressing climate change, advancing environmental justice, and protecting the environment	Increased EV infrastructure	Provide better facilities and infrastructure for Electrical Vehicle charging, with an emphasis on electric mobility strategies to make cleaner transportation available to all across income lines.	69.39	Work in Progress	PLANNING & DEVELOPMENT	Public Works, Information Technology	Upgrade Center Street garage charging infrastructure for public and City fleet	Closed Complete	100
Be a global leader in addressing climate change, advancing environmental justice, and protecting the environment	Increased EV infrastructure	Provide better facilities and infrastructure for Electrical Vehicle charging, with an emphasis on electric mobility strategies to make cleaner transportation available to all across income lines.	69.39	Work in Progress	PLANNING & DEVELOPMENT	Public Works, Information Technology	Develop Electric Mobility Roadmap to identify opportunities and develop	Work in Progress	80
Be a global leader in addressing climate change, advancing environmental justice, and protecting the environment	Increased EV infrastructure	Provide better facilities and infrastructure for Electrical Vehicle charging, with an emphasis on electric mobility strategies to make cleaner transportation available to all across income lines.	69.39	Work in Progress	PLANNING & DEVELOPMENT	Public Works, Information Technology	Refine and streamline permitting process for EV charging	Closed Complete	100
Be a global leader in addressing climate change, advancing environmental justice, and protecting the environment	Increased EV infrastructure	Provide better facilities and infrastructure for Electrical Vehicle charging, with an emphasis on electric mobility strategies to make cleaner transportation available to all across income lines.	69.39	Work in Progress	PLANNING & DEVELOPMENT	Public Works, Information Technology	Develop and adopt amendments to Cal Green code	Closed Complete	100
Be a global leader in addressing climate change, advancing environmental justice, and protecting the environment	Increased EV infrastructure	Provide better facilities and infrastructure for Electrical Vehicle charging, with an emphasis on electric mobility strategies to make cleaner transportation available to all across income lines.	69.39	Work in Progress	PLANNING & DEVELOPMENT	Public Works, Information Technology	Add additional EV charging ports at North Berkeley Senior Center, Mental Health	Work in Progress	20
Be a global leader in addressing climate change, advancing environmental justice, and	Increased Housing	Identify options for removing barriers to creating more housing at all income levels. De-listing this very-broad priority in favor of numerous more specific priorities.	0	Cancelled	PLANNING & DEVELOPMENT	City Attorney, Information Technology			
Be a global leader in addressing climate change, advancing environmental justice, and	Increased rooftop solar	Identify and advance opportunities to increase solar on municipal building and to enable increased solar on private homes and businesses.	100	Completed	PLANNING & DEVELOPMENT	Public Works			

Strategic Plan Goal	Project Name	Description	Percent complete	State	Lead City Department	Supporting City Department(s)	Tasks	Task Status	Task Percent Complete
Create affordable housing and housing support services for our most vulnerable	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	25	Work in Progress	PLANNING & DEVELOPMENT	City Attorney	Hire consultant to prepare Southside EIRPRJTASK0023321	Work in Progress	0
Create affordable housing and housing support services for our most vulnerable	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	25	Work in Progress	PLANNING & DEVELOPMENT	City Attorney	Car-Free overlay for R-S DistrictPRJTASK0023324	Work in Progress	0
Create affordable housing and housing support services for our most vulnerable community members	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.	25	Work in Progress	PLANNING & DEVELOPMENT	City Attorney	Research ground-floor zoning (retail vs residential or other)PRJTASK0023327	Work in Progress	0
Create affordable housing and housing support services for our most vulnerable community members	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.	25	Work in Progress	PLANNING & DEVELOPMENT	City Attorney	Prepare and certify Southside EIRPRJTASK0023330	Pending	0
Create affordable housing and housing support services for our most vulnerable community members	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.	25	Work in Progress	PLANNING & DEVELOPMENT	City Attorney	Adoption of Zoning Ordinance amendments to promote Student HousingPRJTASK0023332	Pending	0
Be a customer-focused organization that provides excellent, timely, easily-accessible	Infrastructure and Security Project Metrics	Infrastructure and Security Project Metrics	0	Not Started	Information Technology				
Be a customer-focused organization that provides excellent, timely, easily-accessible	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	75	Work in Progress	Office of Economic Development	Public Works, Finance, Information Technology	Develop scope/agreementPRJTASK003	Closed Complete	100
Be a customer-focused organization that provides excellent, timely, easily-accessible	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	75	Work in Progress	Office of Economic Development	Public Works, Finance, Information Technology	Procure kiosk/vendorPRJTASK0031143	Closed Complete	100
Be a customer-focused organization that provides excellent, timely, easily-accessible	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	75	Work in Progress	Office of Economic Development	Public Works, Finance, Information Technology	Conduct outreach for locations/content; refine	Closed Complete	100
Be a customer-focused organization that provides excellent, timely, easily-accessible	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	75	Work in Progress	Office of Economic Development	Public Works, Finance, Information Technology	Determine power sources, construction	Work in Progress	0
Be a customer-focused organization that provides excellent, timely, easily-accessible	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	75	Work in Progress	Office of Economic Development	Public Works, Finance, Information Technology	Install kioskPRJTASK0031149	Pending	0
Provide an efficient and financially-healthy City government	Issuance of Measure T1 General Obligation Bond	Issue the voter-approved Measure T1 general obligation bond to fund multi-benefit improvements to existing City infrastructure.	100	Completed	Finance	CITY MANAGER'S OFFICE, Information Technology, Parks, Recreation & Waterfront, Public Works			
Provide an efficient and financially-healthy City government	IT Classification Study	Conduct an IT Classification Study	0	On Hold	Information Technology	Human Resources			
Provide an efficient and financially-healthy City government	IT Organization Staff	Realign IT Organization Structure for resource management to address the DSP initiatives	100	Completed	Information Technology	Department of Information Technology			
Provide an efficient and financially-healthy City government	IT Service Management/Enterprise PM Tool	Replace Help Desk software, implement project portfolio management software	67.32	Work in Progress	Information Technology	City Clerk	Phase IPRJTASK0013353	Work in Progress	97.33
Provide an efficient and financially-healthy City government	IT Service Management/Enterprise PM Tool	Replace Help Desk software, implement project portfolio management software	67.32	Work in Progress	Information Technology	City Clerk	Phase IIPRJTASK0013355	Work in Progress	48.14
Provide an efficient and financially-healthy City government	IT Staff Training; PM / BPI	Develop Training Plan for IT Staff for skill building and project implementation	100	Completed	Information Technology	Department of Information Technology			
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	King School Park Green Infrastructure	Measure M LID site. A site assessment in preliminary design identified severe tree conflicts.	0	Cancelled	Public Works	Parks, Recreation & Waterfront, Parks, Recreation & Waterfront, City Attorney, CITY MANAGER'S OFFICE, Finance, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology,			
Provide an efficient and financially-healthy City government	Knox Maintenance (Medic Units)	Maintenance of vaults for drugs in ambulances	100	Completed	Information Technology	FIRE & EMERGENCY SERVICES			
Provide an efficient and financially-healthy City government	Lagan Upgrade/Integrations	Upgrade to V14, New Kana Knowledge	100	Completed	Information Technology		Development & testingPRJTASK0014457	Closed Complete	100
Provide an efficient and financially-healthy City government	Lagan Upgrade/Integrations	Upgrade to V14, New Kana Knowledge	100	Completed	Information Technology		User TrainingPRJTASK0014460	Closed Complete	100
Provide an efficient and financially-healthy City government	Lagan Upgrade/Integrations	Upgrade to V14, New Kana Knowledge	100	Completed	Information Technology		LaunchPRJTASK0014464	Closed Complete	100
Provide an efficient and financially-healthy City government	Lagan Upgrade/Integrations	Upgrade to V14, New Kana Knowledge	100	Completed	Information Technology		Project closeoutPRJTASK0014472	Closed Complete	100
Create affordable housing and housing support services for our most vulnerable community members	Landlord Participation in Affordable Housing Programs	Increase the supply of landlords who provide units for Shelter Plus Care and Section 8 programs. Provide other incentives to landlords to participate in these programs.	49.01	Work in Progress	HEALTH, HSG & COMMUNITY SVC	Housing Authority, City Attorney, CITY MANAGER'S OFFICE	PlanningPRJTASK0028304	Work in Progress	50
Create affordable housing and housing support services for our most vulnerable	Landlord Participation in Affordable Housing Programs	Increase the supply of landlords who provide units for Shelter Plus Care and Section 8 programs. Provide other incentives to landlords to participate in these programs.	49.01	Work in Progress	HEALTH, HSG & COMMUNITY SVC	Housing Authority, City Attorney, CITY MANAGER'S OFFICE	ClosurePRJTASK0028310	Pending	0

Strategic Plan Goal	Project Name	Description	Percent complete	State	Lead City Department	Supporting City Department(s)	Tasks	Task Status	Task Percent Complete
Create affordable housing and housing support services for our most vulnerable community members	Landlord Participation in Affordable Housing Programs	Increase the supply of landlords who provide units for Shelter Plus Care and Section 8 programs. Provide other incentives to landlords to participate in these programs.	49.01	Work in Progress	HEALTH, HSG & COMMUNITY SVC	Housing Authority, City Attorney, CITY MANAGER'S OFFICE	implementationPRJTASK00309 87	Work in Progress	10
Attract and retain a talented and diverse City government workforce	Leadership Development Program	To continue to foster leadership skills and opportunities at all levels of the City government, conduct an evaluation of the existing Leadership Development Program and identify next steps in the program's evolution.	100	Completed	Human Resources	CITY MANAGER'S OFFICE	In December 2019, the Training Officer concluded a post LDP completion meeting	Closed Complete	100
Provide an efficient and financially-healthy City government	LEAP Network	Crime related data sharing of with other local police agencies that participating in the program	100	Completed	Information Technology	Police	Phase I: Initiation & AuthorizationPRJTASK0029738	Closed Complete	100
Provide an efficient and financially-healthy City government	LEAP Network	Crime related data sharing of with other local police agencies that participating in the program	100	Completed	Information Technology	Police	Phase II: Project Planning & ManagementPRJTASK0029759	Closed Complete	100
Provide an efficient and financially-healthy City government	LEAP Network	Crime related data sharing of with other local police agencies that participating in the program	100	Completed	Information Technology	Police	Phase III: Development & ImplementationPRJTASK00298 29	Closed Complete	100
Provide an efficient and financially-healthy City government	LEAP Network	Crime related data sharing of with other local police agencies that participating in the program	100	Completed	Information Technology	Police	Phase IV: Project Launch (Go-Live)PRJTASK0029879	Closed Complete	100
Provide an efficient and financially-healthy City government	LEAP Network	Crime related data sharing of with other local police agencies that participating in the program	100	Completed	Information Technology	Police	Phase V: Project Evaluation & ClosurePRJTASK0029883	Closed Complete	100
Provide an efficient and financially-healthy City government	Learning Management System (ERP)	To deploy a learning management system for the administration, documentation, tracking, reporting and delivery of training programs	10	Work in Progress	Information Technology	All City Departments	RFPPRJTASK0015157	Closed Complete	100
Provide an efficient and financially-healthy City government	Learning Management System (ERP)	To deploy a learning management system for the administration, documentation, tracking, reporting and delivery of training programs	10	Work in Progress	Information Technology	All City Departments	Environment PreparationPRJTASK0017326	Pending	0
Provide an efficient and financially-healthy City government	Learning Management System (ERP)	To deploy a learning management system for the administration, documentation, tracking, reporting and delivery of training programs	10	Work in Progress	Information Technology	All City Departments	Contract negotiationPRJTASK0027324	Work in Progress	50
Provide an efficient and financially-healthy City government	Learning Management System (ERP)	To deploy a learning management system for the administration, documentation, tracking, reporting and delivery of training programs	10	Work in Progress	Information Technology	All City Departments	Kick-off MeetingPRJTASK0027329	Pending	0
Provide an efficient and financially-healthy City government	Learning Management System (ERP)	To deploy a learning management system for the administration, documentation, tracking, reporting and delivery of training programs	10	Work in Progress	Information Technology	All City Departments	Training and ConfigurationPRJTASK0027335	Pending	0
Provide an efficient and financially-healthy City government	Learning Management System (ERP)	To deploy a learning management system for the administration, documentation, tracking, reporting and delivery of training programs	10	Work in Progress	Information Technology	All City Departments	Production Preparation and SetupPRJTASK0030785	Pending	0
Provide an efficient and financially-healthy City government	Learning Management System (ERP)	To deploy a learning management system for the administration, documentation, tracking, reporting and delivery of training programs	10	Work in Progress	Information Technology	All City Departments	LaunchPRJTASK0030787	Pending	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	LED Streetlight Replacement	Resolve LED streetlight issue.	99	Work in Progress	Public Works		Begin replacement of the street light fixtures. Consultant is replacing	Work in Progress	98
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	LED Streetlight Replacement	Resolve LED streetlight issue.	99	Work in Progress	Public Works		PunchlistPRJTASK0032222	Work in Progress	60
Provide an efficient and financially-healthy City government	Legal Case Management Tool	Software to track and manage cases for City Attorneys	0	Pending	Information Technology	City Attorney	Vendor SelectionPRJTASK0020471	Pending	0

Strategic Plan Goal	Project Name	Description	Percent complete	State	Lead City Department	Supporting City Department(s)	Tasks	Task Status	Task Percent Complete
Provide an efficient and financially-healthy City government	Legal Case Management Tool	Software to track and manage cases for City Attorneys	0	Pending	Information Technology	City Attorney	Council Report & ContractPRJTASK0020473	Pending	0
Provide an efficient and financially-healthy City government	Legal Case Management Tool	Software to track and manage cases for City Attorneys	0	Pending	Information Technology	City Attorney	ImplementationPRJTASK0020475	Pending	0
Provide an efficient and financially-healthy City government	Legal Case Management Tool	Software to track and manage cases for City Attorneys	0	Pending	Information Technology	City Attorney	Vendor DemoPRJTASK0027283	Pending	0
Be a customer-focused organization that provides excellent, timely, easily-accessible	Legislative Platform	Creating a formal structure and process to communicate policy and policy support to and from local, regional, and State legislative bodies.	50	Work in Progress	CITY MANAGER'S OFFICE	City Attorney	Convene meeting of stakeholdersPRJTASK0029090	Closed Complete	100
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Legislative Platform	Creating a formal structure and process to communicate policy and policy support to and from local, regional, and State legislative bodies.	50	Work in Progress	CITY MANAGER'S OFFICE	City Attorney	Define objectives and resource needsPRJTASK0029092	Closed Complete	100
Be a customer-focused organization that provides excellent, timely, easily-accessible	Legislative Platform	Creating a formal structure and process to communicate policy and policy support to and from local, regional, and State legislative bodies.	50	Work in Progress	CITY MANAGER'S OFFICE	City Attorney	Develop draft structure and processPRJTASK0029094	Pending	0
Be a customer-focused organization that provides excellent, timely, easily-accessible	Legislative Platform	Creating a formal structure and process to communicate policy and policy support to and from local, regional, and State legislative bodies.	50	Work in Progress	CITY MANAGER'S OFFICE	City Attorney	Implement structure and processPRJTASK0029096	Pending	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Live Oak Community Center Seismic Upgrade and	Seismic upgrades and building renovations - Construction.	30	Work in Progress	Parks, Recreation & Waterfront	Public Works, Public Works, City Attorney, CITY MANAGER'S OFFICE, Finance, HEALTH, HSG & COMMUNITY SVC, Human	PlanningPRJTASK0023603	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Live Oak Community Center Seismic Upgrade and	Seismic upgrades and building renovations - Construction.	30	Work in Progress	Parks, Recreation & Waterfront	Public Works, Public Works, City Attorney, CITY MANAGER'S OFFICE, Finance, HEALTH, HSG & COMMUNITY SVC, Human	DesignPRJTASK0023606	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Live Oak Community Center Seismic Upgrade and	Seismic upgrades and building renovations - Construction.	30	Work in Progress	Parks, Recreation & Waterfront	Public Works, Public Works, City Attorney, CITY MANAGER'S OFFICE, Finance, HEALTH, HSG & COMMUNITY SVC, Human	ConstructionPRJTASK0023609	Pending	0
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Lobbyist Registration		100	Completed	City Clerk	City Attorney	Develop manual, training materials, forms, promotion/informational	Closed Complete	100
Be a customer-focused organization that provides excellent, timely, easily-accessible	Lobbyist Registration		100	Completed	City Clerk	City Attorney	Develop filing portal and technology requirements with	Closed Complete	100
Be a customer-focused organization that provides excellent, timely, easily-accessible	Lobbyist Registration		100	Completed	City Clerk	City Attorney	Go Live for Filing and TrainingPRJTASK0030102	Closed Complete	100
Create affordable housing and housing support services for our most vulnerable	Local density bonus policy	Develop and pilot a local Density Bonus program that enables payment of housing in-lieu fees to be used and leveraged to create additional affordable housing.	50	Work in Progress	PLANNING & DEVELOPMENT	City Attorney	Research policy options, starting with work done	Closed Complete	100
Create affordable housing and housing support services for our most vulnerable	Local density bonus policy	Develop and pilot a local Density Bonus program that enables payment of housing in-lieu fees to be used and leveraged to create additional affordable housing.	50	Work in Progress	PLANNING & DEVELOPMENT	City Attorney	Further policy option research as requested by Joint	Work in Progress	0
Create affordable housing and housing support services for our most vulnerable	Local density bonus policy	Develop and pilot a local Density Bonus program that enables payment of housing in-lieu fees to be used and leveraged to create additional affordable housing.	50	Work in Progress	PLANNING & DEVELOPMENT	City Attorney	Develop preferred policy program option for Planning	Pending	0
Create affordable housing and housing support services for our most vulnerable	Local density bonus policy	Develop and pilot a local Density Bonus program that enables payment of housing in-lieu fees to be used and leveraged to create additional affordable housing.	50	Work in Progress	PLANNING & DEVELOPMENT	City Attorney	Issue City Admin Regulation governing local density bonus	Closed Complete	100
Be a global leader in addressing climate change, advancing environmental justice, and	Long-Term Waste Operations Strategy	RFP to develop long term Zero Waste Strategic Plan	10	Work in Progress	Public Works	CITY MANAGER'S OFFICE, PLANNING & DEVELOPMENT, Information Technology	Issuance of RFP for Customer information base and the	Closed Complete	100
Be a global leader in addressing climate change, advancing environmental justice, and	Long-Term Waste Operations Strategy	RFP to develop long term Zero Waste Strategic Plan	10	Work in Progress	Public Works	CITY MANAGER'S OFFICE, PLANNING & DEVELOPMENT, Information Technology	Draft RFP to be routed for review. (On	Open	0
Provide an efficient and financially-healthy City government	LPR Program - Citations, GoBerkeley	License Plate reader for Parking enforcement Police	100	Completed	Information Technology	Public Works			
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Major Improvements to Downtown Berkeley	Construct a new sidewalk where there was a gap in the path of travel, add bicycle lane, construct additional pedestrian improvements, and construct transit facilities on Hearst Avenue between	100	Completed	Public Works	CITY MANAGER'S OFFICE, Parks, Recreation & Waterfront, PLANNING & DEVELOPMENT, Information Technology			
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Major Improvements to Downtown Berkeley	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	76.1	Work in Progress	Public Works	CITY MANAGER'S OFFICE, Parks, Recreation & Waterfront, PLANNING & DEVELOPMENT, Information Technology	Secured approximately $3 million in funding for	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Major Improvements to Downtown Berkeley	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	76.1	Work in Progress	Public Works	CITY MANAGER'S OFFICE, Parks, Recreation & Waterfront, PLANNING & DEVELOPMENT, Information Technology	Complete the conceptual design.PRJTASK0023152	Closed Complete	100

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Strategic Plan Goal	Project Name	Description	Percent complete	State	Lead City Department	Supporting City Department(s)	Tasks	Task Status	Task Percent Complete
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	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.	76.1	Work in Progress	Public Works	CITY MANAGER'S OFFICE, Parks, Recreation & Waterfront, PLANNING & DEVELOPMENT, Information Technology	Engineering Design PhasePRJTASK0027838	Work in Progress	10
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Major Improvements to Downtown Berkeley	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	76.1	Work in Progress	Public Works	CITY MANAGER'S OFFICE, Parks, Recreation & Waterfront, PLANNING & DEVELOPMENT, Information Technology	Overall Project - Completion of All TasksPRJTASK0032114	Pending	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Major Improvements to Downtown Berkeley	Expand the Downtown Plaza, install stormwater treatment planters, replace five BART station entry structures, add stairs to main entry, upgrade plaza surface with pavers, install custom bus	100	Completed	Public Works	CITY MANAGER'S OFFICE, Parks, Recreation & Waterfront, PLANNING & DEVELOPMENT, Information Technology			
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Major Improvements to Downtown Berkeley	Convert Center Street between Shattuck and Oxford to a slow street with enhanced streetscape treatments emphasizing use by pedestrains and cyclists while retaining access for transit and	0	On Hold	Public Works	CITY MANAGER'S OFFICE, Parks, Recreation & Waterfront, PLANNING & DEVELOPMENT, Information Technology			
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Major Improvements to Downtown Berkeley	Improve pedestrian safety by changing traffic flow and turning patterns at the Shattuck/University intersection. Put all through traffic in both directions on the newly two-way	70	Work in Progress	Public Works	CITY MANAGER'S OFFICE, Parks, Recreation & Waterfront, PLANNING & DEVELOPMENT, Information Technology	Concrete work was completed on both sides of the west leg	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Major Improvements to Downtown Berkeley	Improve pedestrian safety by changing traffic flow and turning patterns at the Shattuck/University intersection. Put all through traffic in both directions on the newly two-way	70	Work in Progress	Public Works	CITY MANAGER'S OFFICE, Parks, Recreation & Waterfront, PLANNING & DEVELOPMENT, Information Technology	Concrete work was begun on the east leg of	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Major Improvements to Downtown Berkeley	Improve pedestrian safety by changing traffic flow and turning patterns at the Shattuck/University intersection. Put all through traffic in both directions on the newly two-way	70	Work in Progress	Public Works	CITY MANAGER'S OFFICE, Parks, Recreation & Waterfront, PLANNING & DEVELOPMENT, Information Technology	Replacement of the roadway median between Center and	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Major Improvements to Downtown Berkeley	Improve pedestrian safety by changing traffic flow and turning patterns at the Shattuck/University intersection. Put all through traffic in both directions on the newly two-way	70	Work in Progress	Public Works	CITY MANAGER'S OFFICE, Parks, Recreation & Waterfront, PLANNING & DEVELOPMENT, Information Technology	Traffic signal installation and completion of all concrete	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Major Improvements to Downtown Berkeley	Improve pedestrian safety by changing traffic flow and turning patterns at the Shattuck/University intersection. Put all through traffic in both directions on the newly two-way	70	Work in Progress	Public Works	CITY MANAGER'S OFFICE, Parks, Recreation & Waterfront, PLANNING & DEVELOPMENT, Information Technology	Replacement of the roadway median between Center and	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Major Improvements to Downtown Berkeley	Improve pedestrian safety by changing traffic flow and turning patterns at the Shattuck/University intersection. Put all through traffic in both directions on the newly two-way	70	Work in Progress	Public Works	CITY MANAGER'S OFFICE, Parks, Recreation & Waterfront, PLANNING & DEVELOPMENT, Information Technology	Construct raised concrete intersection at Shattuck	Work in Progress	25
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Major Improvements to Downtown Berkeley Infrastructure and Amenities (Shattuck Reconfiguration)	Improve pedestrian safety by changing traffic flow and turning patterns at the Shattuck/University intersection. Put all through traffic in both directions on the newly two-way west leg of Shattuck between Cener and University. Improve parking capacity and shorten pedestrian crossings on the east leg of Shattuck. Provide enhanced transit plaza on the east side of Shattuck between Alston and Center. Contract award by Council is scheduled for October 2018 and Construction is scheduled to commence January 2019.	70	Work in Progress	Public Works	CITY MANAGER'S OFFICE, Parks, Recreation & Waterfront, PLANNING & DEVELOPMENT, Information Technology	Repave Shattuck Avenue (east and west legs), between University Avenue and Allston Way.PRJTASK0030301	Pending	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Major Improvements to Downtown Berkeley	Improve pedestrian safety by changing traffic flow and turning patterns at the Shattuck/University intersection. Put all through traffic in both directions on the newly two-way	70	Work in Progress	Public Works	CITY MANAGER'S OFFICE, Parks, Recreation & Waterfront, PLANNING & DEVELOPMENT, Information Technology	Landscape InstallationPRJTASK0030307	Work in Progress	15
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Major Improvements to Downtown Berkeley	Improve pedestrian safety by changing traffic flow and turning patterns at the Shattuck/University intersection. Put all through traffic in both directions on the newly two-way	70	Work in Progress	Public Works	CITY MANAGER'S OFFICE, Parks, Recreation & Waterfront, PLANNING & DEVELOPMENT, Information Technology	Overall Project - Completion of All TasksPRJTASK0032122	Pending	0
Create a resilient, safe, connected, and prepared city	Management System for Residential and Commercial	Implement a system to reduce the need for Police response to false burglar alarms, thus increasing available officer time to address other community needs.	100	Cancelled	Police	Information Technology			
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Marina Corporation Yard Electrical Upgrades	Electrical upgrades to the maintenance building.	60	Work in Progress	Public Works	Parks, Recreation & Waterfront, Parks, Recreation & Waterfront, City Attorney, CITY MANAGER'S OFFICE, Finance, HEALTH, HSG &	Substantially completed the design of the electrical	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Marina Corporation Yard Electrical Upgrades	Electrical upgrades to the maintenance building.	60	Work in Progress	Public Works	Parks, Recreation & Waterfront, Parks, Recreation & Waterfront, City Attorney, CITY MANAGER'S OFFICE, Finance, HEALTH, HSG &	Submit a permit application. Once the permit is approved,	Work in Progress	70
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Measure M LID Woolsey Street Project	This is a green infrastructure project that includes installation of a cistern and bio-swales on Woolsey Street between Tremont Street and Adeline Street near the Ed Roberts Campus.	50	Work in Progress	Public Works	CITY MANAGER'S OFFICE, Information Technology	Council awarded the construction contract.	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Measure M LID Woolsey Street Project	This is a green infrastructure project that includes installation of a cistern and bio-swales on Woolsey Street between Tremont Street and Adeline Street near the Ed Roberts Campus.	50	Work in Progress	Public Works	CITY MANAGER'S OFFICE, Information Technology	The construction contract was executed.PRJTASK0023051	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Measure M LID Woolsey Street Project	This is a green infrastructure project that includes installation of a cistern and bio-swales on Woolsey Street between Tremont Street and Adeline Street near the Ed Roberts Campus.	50	Work in Progress	Public Works	CITY MANAGER'S OFFICE, Information Technology	Construction.PRJTASK0023056	Work in Progress	75
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Measure M LID Woolsey Street Project	This is a green infrastructure project that includes installation of a cistern and bio-swales on Woolsey Street between Tremont Street and Adeline Street near the Ed Roberts Campus.	50	Work in Progress	Public Works	CITY MANAGER'S OFFICE, Information Technology	Installation of 170'x10'x8' underground cistern at	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Measure M LID Woolsey Street Project	This is a green infrastructure project that includes installation of a cistern and bio-swales on Woolsey Street between Tremont Street and Adeline Street near the Ed Roberts Campus.	50	Work in Progress	Public Works	CITY MANAGER'S OFFICE, Information Technology	Sidewalk reconstruction on south side	Work in Progress	50
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Measure M LID Woolsey Street Project	This is a green infrastructure project that includes installation of a cistern and bio-swales on Woolsey Street between Tremont Street and Adeline Street near the Ed Roberts Campus.	50	Work in Progress	Public Works	CITY MANAGER'S OFFICE, Information Technology	Roadway resurfacing.PRJTASK0032134	Pending	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Measure M LID Woolsey Street Project	This is a green infrastructure project that includes installation of a cistern and bio-swales on Woolsey Street between Tremont Street and Adeline Street near the Ed Roberts Campus.	50	Work in Progress	Public Works	CITY MANAGER'S OFFICE, Information Technology	Overall Project - Completion of All TasksPRJTASK0032137	Pending	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Measure T1 Public Art Projects	Implement new public art commissions associated with T1 Bond Projects at North Berkeley Senior Center and San Pablo Park, which will be integrated into the planned improvements in order to	80	Work in Progress	Office of Economic Development	City Clerk, Public Works, HEALTH, HSG & COMMUNITY SVC, Parks, Recreation & Waterfront	Meet with Arts CommissionPRJTASK0031108	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Measure T1 Public Art Projects	Implement new public art commissions associated with T1 Bond Projects at North Berkeley Senior Center and San Pablo Park, which will be integrated into the planned improvements in order to	80	Work in Progress	Office of Economic Development	City Clerk, Public Works, HEALTH, HSG & COMMUNITY SVC, Parks, Recreation & Waterfront	Identify scope for commissionsPRJTASK0031109	Closed Complete	100

Strategic Plan Goal	Project Name	Description	Percent complete	State	Lead City Department	Supporting City Department(s)	Tasks	Task Status	Task Percent Complete
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Measure T1 Public Art Projects	Implement new public art commissions associated with T1 Bond Projects at North Berkeley Senior Center and San Pablo Park, which will be integrated into the planned improvements in order to	80	Work in Progress	Office of Economic Development	City Clerk, Public Works, HEALTH, HSG & COMMUNITY SVC, Parks, Recreation & Waterfront	Outreach/call for submissionsPRJTASK0031112	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Measure T1 Public Art Projects	Implement new public art commissions associated with T1 Bond Projects at North Berkeley Senior Center and San Pablo Park, which will be integrated into the planned improvements in order to	80	Work in Progress	Office of Economic Development	City Clerk, Public Works, HEALTH, HSG & COMMUNITY SVC, Parks, Recreation & Waterfront	Work commissionedPRJTASK003111	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Measure T1 Public Art Projects	Implement new public art commissions associated with T1 Bond Projects at North Berkeley Senior Center and San Pablo Park, which will be integrated into the planned improvements in order to	80	Work in Progress	Office of Economic Development	City Clerk, Public Works, HEALTH, HSG & COMMUNITY SVC, Parks, Recreation & Waterfront	Work installedPRJTASK0031115	Pending	0
Be a global leader in addressing climate change, advancing environmental justice, and	Measurement of GHG emissions	Ongoing reporting on local GHG production, trends, future improvements.	100	Completed	PLANNING & DEVELOPMENT	CITY MANAGER'S OFFICE, Parks, Recreation & Waterfront, Public Works, Information Technology			
Be a customer-focused organization that provides excellent, timely, easily-accessible	Medical Cannabis Inspection Plan	Develop and implement a plan that guides City efforts to educate residents, protect public health and enhance environmental safety related to medical cannabis dispensaries.	100	Completed	HEALTH, HSG & COMMUNITY SVC	City Attorney, CITY MANAGER'S OFFICE, Finance, FIRE & EMERGENCY SERVICES, Information Technology, PLANNING &			
Create a resilient, safe, connected, and prepared city	Medical Care in Austere Conditions	(part of Rescue and Disaster Response Capabilities Program) Complete rollout of Medical Care in Austere Conditions project	25	Work in Progress	FIRE & EMERGENCY SERVICES				
Provide an efficient and financially-healthy City government	Medication Inventory software	Identify business requirements and software that will also integrate with the NextGen EPM-EHR System.	41.23	Work in Progress	Information Technology	Health, Housing and Community Services	Business AnalysisPRJTASK0027742	Closed Complete	100
Provide an efficient and financially-healthy City government	Medication Inventory software	Identify business requirements and software that will also integrate with the NextGen EPM-EHR System.	41.23	Work in Progress	Information Technology	Health, Housing and Community Services	Solution AssessmentPRJTASK0027748	Closed Complete	100
Provide an efficient and financially-healthy City government	Medication Inventory software	Identify business requirements and software that will also integrate with the NextGen EPM-EHR System.	41.23	Work in Progress	Information Technology	Health, Housing and Community Services	Product Procurement (Contract Amendment)PRJTASK0027755	Closed Complete	100
Provide an efficient and financially-healthy City government	Medication Inventory software	Identify business requirements and software that will also integrate with the NextGen EPM-EHR System.	41.23	Work in Progress	Information Technology	Health, Housing and Community Services	Medication Inventory Install and Configuration (Test	Pending	0
Provide an efficient and financially-healthy City government	Medication Inventory software	Identify business requirements and software that will also integrate with the NextGen EPM-EHR System.	41.23	Work in Progress	Information Technology	Health, Housing and Community Services	NextGen EHR TestingPRJTASK0027760	Pending	0
Provide an efficient and financially-healthy City government	Medication Inventory software	Identify business requirements and software that will also integrate with the NextGen EPM-EHR System.	41.23	Work in Progress	Information Technology	Health, Housing and Community Services	Medication Inventory Install and Configuration (Production	Pending	0
Provide an efficient and financially-healthy City government	Medication Inventory software	Identify business requirements and software that will also integrate with the NextGen EPM-EHR System.	41.23	Work in Progress	Information Technology	Health, Housing and Community Services	Documentation and TrainingPRJTASK0027778	Pending	0
Provide an efficient and financially-healthy City government	Medication Inventory software	Identify business requirements and software that will also integrate with the NextGen EPM-EHR System.	41.23	Work in Progress	Information Technology	Health, Housing and Community Services	Go-Live (and Post Go-Live Support)PRJTASK0027780	Pending	0
Be a customer-focused organization that provides excellent, timely, easily-accessible	Mental Health Triage Grant	Establish a crisis triage line where community members can reach a clinician in the mental health division when someone is in a mental health crisis, for consultation, help, and possible referral to	100	Completed	HEALTH, HSG & COMMUNITY SVC	Finance	PlanningPRJTASK0028321	Closed Complete	100
Be a customer-focused organization that provides excellent, timely, easily-accessible	Mental Health Triage Grant	Establish a crisis triage line where community members can reach a clinician in the mental health division when someone is in a mental health crisis, for consultation, help, and possible referral to	100	Completed	HEALTH, HSG & COMMUNITY SVC	Finance	ImplementationPRJTASK00283 24	Closed Complete	100
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Mental Health Triage Grant	Establish a crisis triage line where community members can reach a clinician in the mental health division when someone is in a mental health crisis, for consultation, help, and possible referral to BPD and Mobile Crisis Team.	100	Completed	HEALTH, HSG & COMMUNITY SVC	Finance	ClosurePRJTASK0028328	Closed Complete	100
Be a customer-focused organization that provides excellent, timely, easily-accessible	Mental Health Wellness Center	Launch, in conjunction with Alameda County Behavioral Health Care Services, a mental health wellness center for the residents of the cities of Berkeley and Albany	100	Completed	HEALTH, HSG & COMMUNITY SVC	Public Works	PlanningPRJTASK0028331	Closed Complete	100
Be a customer-focused organization that provides excellent, timely, easily-accessible	Mental Health Wellness Center	Launch, in conjunction with Alameda County Behavioral Health Care Services, a mental health wellness center for the residents of the cities of Berkeley and Albany	100	Completed	HEALTH, HSG & COMMUNITY SVC	Public Works	ImplementationPRJTASK00283 35	Closed Complete	100
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Mental Health Wellness Center	Launch, in conjunction with Alameda County Behavioral Health Care Services, a mental health wellness center for the residents of the cities of Berkeley and Albany	100	Completed	HEALTH, HSG & COMMUNITY SVC	Public Works	ClosurePRJTASK0028341	Closed Complete	100
Provide an efficient and financially-healthy City government	Messaging virtual Switch for Tyler New World	Messaging virtual Switch for Tyler New World	100	Completed	Information Technology				
Provide an efficient and financially-healthy City government	Microfiche Digitizing for Berkley Police Department	Digitize remaining Police Department microfiche data to improve data management and accessibility	70	Work in Progress	Information Technology	Police			
Be a customer-focused organization that provides excellent, timely, easily-accessible	Microsoft Windows Security Patch Deployment	Configure Windows updates for all desktops and Laptops	0	Pending	Information Technology		Phase I: Initiation & AuthorizationPRJTASK0020624	Pending	0
Be a customer-focused organization that provides excellent, timely, easily-accessible	Microsoft Windows Security Patch Deployment	Configure Windows updates for all desktops and Laptops	0	Pending	Information Technology		Phase II: Project Planning & ManagementPRJTASK0020645	Pending	0
Be a customer-focused organization that provides excellent, timely, easily-accessible	Microsoft Windows Security Patch Deployment	Configure Windows updates for all desktops and Laptops	0	Pending	Information Technology		Phase III: Development & ImplementationPRJTASK00207	Pending	0
Be a customer-focused organization that provides excellent, timely, easily-accessible	Microsoft Windows Security Patch Deployment	Configure Windows updates for all desktops and Laptops	0	Pending	Information Technology		Phase IV: Project Launch (Go-Live)PRJTASK0020765	Pending	0
Be a customer-focused organization that provides excellent, timely, easily-accessible	Microsoft Windows Security Patch Deployment	Configure Windows updates for all desktops and Laptops	0	Pending	Information Technology		Phase V: Project Evaluation & ClosurePRJTASK0020769	Pending	0

Strategic Plan Goal	Project Name	Description	Percent complete	State	Lead City Department	Supporting City Department(s)	Tasks	Task Status	Task Percent Complete
Provide an efficient and financially-healthy City government	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	75.76	Work in Progress	Information Technology	Police	Determine what can be deleted from VeriPic with	Closed Complete	100
Provide an efficient and financially-healthy City government	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.PRJTASK0018141	Closed Complete	100
Provide an efficient and financially-healthy City government	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	75.76	Work in Progress	Information Technology	Police	Research process of migration of evidence/metadata from	Closed Complete	100
Provide an efficient and financially-healthy City government	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	75.76	Work in Progress	Information Technology	Police	ImplementationPRJTASK001 82 62	Pending	0
Provide an efficient and financially-healthy City government	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	75.76	Work in Progress	Information Technology	Police	Verify valid migration.PRJTASK0018265	Pending	0
Provide an efficient and financially-healthy City government	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.PRJTASK0022436	Closed Complete	100
Provide an efficient and financially-healthy City government	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.PRJTASK0022443	Work in Progress	50
Provide an efficient and financially-healthy City government	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	75.76	Work in Progress	Information Technology	Police	Analyze and interpret VeriPic metadata.PRJTASK0027074	Closed Complete	100
Provide an efficient and financially-healthy City government	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	75.76	Work in Progress	Information Technology	Police	Have police staff review evidence	Closed Complete	100
Create affordable housing and housing support services for our most vulnerable community members	Missing Middle Housing Study RFP	Refer to the City Manager to prepare a report to the Council of examining methods, including potential revisions to the zoning code, that may foster a broader range housing types across Berkeley, particularly missing middle housing types (duplexes, triplexes/fourplexes, courtyard apartments, bungalow courts, townhouses, etc.), in areas with access to essential components of livability like parks, schools, employment, transit, and other services. Given the range of requests included in this referral, it is expected that responding to the referral will require a combination of field research, consultation with design professionals and other cities and agencies, and community outreach and engagement. Council requests that staff initiate	0	Not Started	PLANNING & DEVELOPMENT				
Provide an efficient and financially-healthy City government	Mobile App for PacSoft	Mobile App for Marina Berth access	100	Completed	Information Technology	Parks, Recreation & Waterfront			
Provide an efficient and financially-healthy City government	Mobile Crisis Team Incident Log Replacement	Replace legacy Mobile Crisis Team Incident Log with a modern solution that is compliant with the Health Insurance Portability and Accountability Act (HIPAA) and supports secure data collection in	60	Work in Progress	Information Technology	Health, Housing and Community Services	Project Initiation and PlanningPRJTASK0017980	Pending	0
Provide an efficient and financially-healthy City government	Mobile Crisis Team Incident Log Replacement	Replace legacy Mobile Crisis Team Incident Log with a modern solution that is compliant with the Health Insurance Portability and Accountability Act (HIPAA) and supports secure data collection in the field	60	Work in Progress	Information Technology	Health, Housing and Community Services	Discovery / Initial Business Analysis (System Replacement Project)PRJTASK0017983	Pending	0
Provide an efficient and financially-healthy City government	Mobile Crisis Team Incident Log Replacement	Replace legacy Mobile Crisis Team Incident Log with a modern solution that is compliant with the Health Insurance Portability and Accountability Act (HIPAA) and supports secure data collection in the field	60	Work in Progress	Information Technology	Health, Housing and Community Services	Change Request: Research Feasability of Upgrading MCT System to Comply with	Pending	0
Provide an efficient and financially-healthy City government	Mobile Crisis Team Incident Log Replacement	Replace legacy Mobile Crisis Team Incident Log with a modern solution that is compliant with the Health Insurance Portability and Accountability Act (HIPAA) and supports secure data collection in the field	60	Work in Progress	Information Technology	Health, Housing and Community Services	Build To-Be Production Server with Idera Products, Test and ImplementPRJTASK0017998	Pending	0
Provide an efficient and financially-healthy City government	Mobile Crisis Team Incident Log Replacement	Replace legacy Mobile Crisis Team Incident Log with a modern solution that is compliant with the Health Insurance Portability and Accountability Act (HIPAA) and supports secure data collection in the field	60	Work in Progress	Information Technology	Health, Housing and Community Services	MCT Incident Log Application Upgrade RequirementsPRJTASK001802	Pending	0
Provide an efficient and financially-healthy City government	Mobile Crisis Team Incident Log Replacement	Replace legacy Mobile Crisis Team Incident Log with a modern solution that is compliant with the Health Insurance Portability and Accountability Act (HIPAA) and supports secure data collection in the field	60	Work in Progress	Information Technology	Health, Housing and Community Services	MCT Incident Application DevelopmentPRJTASK0018029	Pending	0
Provide an efficient and financially-healthy City government	Mobile Data Computer Hardware Replacement Police & Fire	Replace Panasonic Toughbooks with Data911 Mobile Data Computers (MDCs)	100	Completed	Information Technology	Police Department, Fire Department			

Strategic Plan Goal	Project Name	Description	Percent complete	State	Lead City Department	Supporting City Department(s)	Tasks	Task Status	Task Percent Complete
Provide an efficient and financially-healthy City government	Mobile Device Management (MDM) Software Replacement	Transition from Meraki to Intune	0	Not Started	Information Technology				
Provide an efficient and financially-healthy City government	Mobile Devices for Clinicians and Inspectors in the	Deploy mobile devices to enable improved connectivity and efficiency for clinicians and inspectors	90	Work in Progress	Information Technology	Health, Housing and Community Services	Configure Laptops for Access to Mental Health Applications	Closed Complete	100
Provide an efficient and financially-healthy City government	Mobile Devices for Clinicians and Inspectors in the Department of Health, Housing	Deploy mobile devices to enable improved connectivity and efficiency for clinicians and inspectors	90	Work in Progress	Information Technology	Health, Housing and Community Services	Test WiFi and VPN ConnectivityPRJTASK0014951	Work in Progress	80
Provide an efficient and financially-healthy City government	Mobile ID Bluetooth Fingerprint Reader	Fingerprint reader for Police in field	100	Completed	Information Technology	Police			
Provide an efficient and financially-healthy City government	Mobile Shield Force	pending contract addendum signing	90	Work in Progress	Information Technology	Police			
Provide an efficient and financially-healthy City government	Mobile Staff Directory	Update staff phone numbers	100	Completed	Information Technology	Department of Information Technology			
Provide an efficient and financially-healthy City government	MS Enterprise O365 Exchange Migration	Migrate Exchange (Email) to the cloud, and implement OneDrive for cloud-based file storage and file sharing.	62.22	Work in Progress	Information Technology		Project ExecutionPRJTASK0013908	Work in Progress	24.44
Provide an efficient and financially-healthy City government12	MS Enterprise O365 Exchange Migration	Migrate Exchange (Email) to the cloud, and implement OneDrive for cloud-based file storage and file sharing.	62.22	Work in Progress	Information Technology		Project Initiation and ProcurementPRJTASK0013912	Closed Complete	100
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	MS Rights Management (& AIP)	MS Rights Management (& AIP)	0	Not Started	Information Technology				
Provide an efficient and financially-healthy City government	Neighborhood Notification System	Nixle and Nextdoor deployed	100	Completed	Information Technology	Police			
Provide an efficient and financially-healthy City government	NetMotion Upgrade	56	100	Completed	Information Technology	Police			
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Network Architecture (roadmap of capabilities, connections, capacities means, & devices)	Network Architecture (roadmap of capabilities, connections, capacities means, & devices)	6.78	Work in Progress	Information Technology		Gather quotes for replacing 4500 Devices in 3 buildingsPRJTASK0026801	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Network Architecture (roadmap of capabilities, connections, capacities means, & devices)	Network Architecture (roadmap of capabilities, connections, capacities means, & devices)	6.78	Work in Progress	Information Technology		Get council approval to purchase from PersidoPRJTASK0026803	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Network Architecture (roadmap of capabilities, connections, capacities means, & devices)	Network Architecture (roadmap of capabilities, connections, capacities means, & devices)	6.78	Work in Progress	Information Technology		Recieve Cisco replacement devicesPRJTASK0026805	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Network Architecture (roadmap of capabilities, connections, capacities means, & devices)	Network Architecture (roadmap of capabilities, connections, capacities means, & devices)	6.78	Work in Progress	Information Technology		Meet with vendors to help configure and install Cisco switchesPRJTASK0026807	Pending	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Network Architecture (roadmap of capabilities, connections, capacities means, & devices)	Network Architecture (roadmap of capabilities, connections, capacities means, & devices)	6.78	Work in Progress	Information Technology		Gather scope and implementation schedulePRJTASK0026809	Pending	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Network Architecture (roadmap of capabilities, connections, capacities means, & devices)	Network Architecture (roadmap of capabilities, connections, capacities means, & devices)	6.78	Work in Progress	Information Technology		Configure switches Prior to implementationPRJTASK00268 11	Pending	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Network Architecture (roadmap of capabilities, connections, capacities means, & devices)	Network Architecture (roadmap of capabilities, connections, capacities means, & devices)	6.78	Work in Progress	Information Technology		Begin implementation phasePRJTASK0026813	Pending	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Network Architecture (roadmap of capabilities, connections,	Network Architecture (roadmap of capabilities, connections, capacities means, & devices)	6.78	Work in Progress	Information Technology		Finalize installation configurations and	Pending	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Network Architecture (roadmap of capabilities, connections,	Network Architecture (roadmap of capabilities, connections, capacities means, & devices)	6.78	Work in Progress	Information Technology		E-Waste cisco switchesPRJTASK0026823	Pending	0
Provide an efficient and financially-healthy City government	Network Bandwidth Upgrades (ASE) Citywide	Upgrade bandwidth at remote locations fiber connections	100	Completed	Information Technology	Department of Information Technology			

Strategic Plan Goal	Project Name	Description	Percent complete	State	Lead City Department	Supporting City Department(s)	Tasks	Task Status	Task Percent Complete
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Network Device Replacement for FY18	Network Device Replacement for FY18	87.5	Work in Progress	Information Technology		Purchase equipment for FY 2018 Network Device	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Network Device Replacement for FY18	Network Device Replacement for FY18	87.5	Work in Progress	Information Technology		Install FY 2018 Network EquipmentPRJTASK0014998	Work in Progress	75
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Network Device Replacement FY17	Network Device Replacement for FY17	100	Completed	Information Technology	Department of Information Technology			
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Network Device Replacement FY19	Network Device Replacement FY19	23.4	Work in Progress	Information Technology		Install FY 2019 Network DevicesPRJTASK0014968	Pending	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Network Device Replacement FY19	Network Device Replacement FY19	23.4	Work in Progress	Information Technology		Gather Quotes for new devicesPRJTASK0017210	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Network Device Replacement FY19	Network Device Replacement FY19	23.4	Work in Progress	Information Technology		Decide on new devices to purchasePRJTASK0017212	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Network Device Replacement FY19	Network Device Replacement FY19	23.4	Work in Progress	Information Technology		Purchase equipment for FY 2019 Network Device ReplacementPRJTASK0017220	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Network Device Replacement FY20	Network Device Replacement FY20	0	Not Started	Information Technology		Purchase equipment for FY 2020 Network Device ReplacementPRJTASK0028386	Pending	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Network Device Replacement FY20	Network Device Replacement FY20	0	Not Started	Information Technology		Install FY 2020 Network EquipmentPRJTASK0028387	Pending	0
Provide an efficient and financially-healthy City government	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	47	Work in Progress	CITY MANAGER'S OFFICE	City Attorney, City Clerk, Finance, FIRE & EMERGENCY SERVICES, HEALTH, HSG & COMMUNITY SVC, Human Resources,	Website development vendor selected and	Closed Complete	100
Provide an efficient and financially-healthy City government	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	47	Work in Progress	CITY MANAGER'S OFFICE	City Attorney, City Clerk, Finance, FIRE & EMERGENCY SERVICES, HEALTH, HSG & COMMUNITY SVC, Human Resources,	Strategic & technical discovery with vendorPRJTASK0017776	Closed Complete	100
Provide an efficient and financially-healthy City government	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.	47	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,	Develop content model and information architecturePRJTASK0017780	Closed Complete	100
Provide an efficient and financially-healthy City government	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	47	Work in Progress	CITY MANAGER'S OFFICE	City Attorney, City Clerk, Finance, FIRE & EMERGENCY SERVICES, HEALTH, HSG & COMMUNITY SVC, Human Resources,	Develop wireframesPRJTASK0017784	Closed Complete	100
Provide an efficient and financially-healthy City government	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	47	Work in Progress	CITY MANAGER'S OFFICE	City Attorney, City Clerk, Finance, FIRE & EMERGENCY SERVICES, HEALTH, HSG & COMMUNITY SVC, Human Resources,	Usability testingPRJTASK0032559	Work in Progress	30
Provide an efficient and financially-healthy City government	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	47	Work in Progress	CITY MANAGER'S OFFICE	City Attorney, City Clerk, Finance, FIRE & EMERGENCY SERVICES, HEALTH, HSG & COMMUNITY SVC, Human Resources,	Visual designPRJTASK0032561	Work in Progress	20
Provide an efficient and financially-healthy City government	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	47	Work in Progress	CITY MANAGER'S OFFICE	City Attorney, City Clerk, Finance, FIRE & EMERGENCY SERVICES, HEALTH, HSG & COMMUNITY SVC, Human Resources,	ConstructionPRJTASK0032562	Work in Progress	20
Provide an efficient and financially-healthy City government	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.	47	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,	Pre-launch cybersecurity testingPRJTASK0032564	Pending	0
Provide an efficient and financially-healthy City government	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	47	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 trainingPRJTASK0032566	Pending	0
Provide an efficient and financially-healthy City government	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.	47	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,	Pattern library developedPRJTASK0032569	Pending	0
Provide an efficient and financially-healthy City government	New Fire Records Management System	Prepare a new fire records management system that will be compliant with the National Fire Information System and improve data collection and response information.	0	On Hold	Information Technology	Fire			

Strategic Plan Goal	Project Name	Description	Percent complete	State	Lead City Department	Supporting City Department(s)	Tasks	Task Status	Task Percent Complete
Provide an efficient and financially-healthy City government	New IT Equipment for Electronic Patient Care	Replace existing electronic Patient Care Reporting (ePCR) tablets with new laptops and tablets	100	Completed	Information Technology	FIRE & EMERGENCY SERVICES			
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	New Meeting Locations for City Council		100	Completed	City Clerk	CITY MANAGER'S OFFICE			
Provide an efficient and financially-healthy City government	New Processes for Creating the City's Biennial Budget		100	Completed	CITY MANAGER'S OFFICE	City Attorney, City Clerk, Finance, FIRE & EMERGENCY SERVICES, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, Parks, Recreation & Waterfront,	Establish budget and fiscal policy comitteePRJTASK0018587	Closed Complete	100
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	New Public Campaign Financing Program	Consistent with the ballot measure passed by Berkeley voters in 2016. implement and administer the new Public Financing program for candidates running for Mayor and City Council.	100	Completed	City Clerk	City Attorney, CITY MANAGER'S OFFICE, Information Technology			
Create a resilient, safe, connected, and prepared city	New Self Contained Breathing Apparatus (SCBA) for Fire Personnel	Replace the SCBAs, which are at the end of their user life (15 years) and must be purchased to meet Cal-OSHA and National Fire Protection Association standards.	100	Completed	FIRE & EMERGENCY SERVICES	Finance			
Provide an efficient and financially-healthy City government	New Traffic Citation System (Brazos)	New system to use phone app and printer for issuing traffic citations	85	Work in Progress	Information Technology	Police			
Provide an efficient and financially-healthy City government	New Web Portal for City Online Records	Implement a new Records Online web portal to improve access to and increase searching capabilities of City records.	100	Completed	Information Technology	City Clerk			
Provide an efficient and financially-healthy City government	New World Systems Upgrade & Migration V 9 - 10.2	Upgrade the Computer Aided Dispatch (CAD) 911 system to provide streamlined access to law enforcement and emergency service records, enhanced crime analysis tools, and online crime reporting services	100	Completed	Information Technology	Police			
Provide an efficient and financially-healthy City government	NextGen Electronic Practice Management (EPM) & Electronic Health Records (EHR)	Implement major NextGen EPM-EHR system upgrades needed to meet changing healthcare requirements and strategic enhancements targeted to improve health clinic workflow	100	Completed	Information Technology	Health, Housing and Community Services	Project PlanningPRJTASK0024398	Closed Complete	100
Provide an efficient and financially-healthy City government	NextGen Electronic Practice Management (EPM) & Electronic Health Records (EHR)	NextGen Electronic Practice Management (EPM) & Electronic Health Records (EHR) Versions 5.9 / 8.4 System Upgrade	100	Completed	Information Technology	Health, Housing and Community Services	Project PlanningPRJTASK0027876	Closed Complete	100
Provide an efficient and financially-healthy City government	NextGen EPM-EHR System Migration to new Virtual Servers	This Project includes: Project Planning & coordinating with other IT units and with NextGen; acquiring professional services; standing up new servers; and migration of system from legacy servers to new servers (Production SQL 2018 Server; Development SQL 2018 Server; Report SQL	65	Work in Progress	Information Technology	Health, Housing and Community Services	Project PlanningPRJTASK0027840	Work in Progress	0
Provide an efficient and financially-healthy City government	NextGen EPM-EHR System Migration to new Virtual Servers	This Project includes: Project Planning & coordinating with other IT units and with NextGen; acquiring professional services; standing up new servers; and migration of system from legacy servers to new servers (Production SQL 2018 Server; Development SQL 2018 Server; Report SQL 2018 Server; Application Server; Communication Server; Interface Server; and 3 Servers with Terminal Services). The SQL Upgrade portion of this project will link to PRJ0013897 - Sunita's SQL 2008 Upgrade Project.	65	Work in Progress	Information Technology	Health, Housing and Community Services	Build NextGen ServersPRJTASK0032387	Pending	0
Provide an efficient and financially-healthy City government	NextGen EPM-EHR System Migration to new Virtual Servers	This Project includes: Project Planning & coordinating with other IT units and with NextGen; acquiring professional services; standing up new servers; and migration of system from legacy servers to new servers (Production SQL 2018 Server; Development SQL 2018 Server; Report SQL 2018 Server; Application Server; Communication Server; Interface Server; and 3 Servers with Terminal Services). The SQL Upgrade portion of this project will link to PRJ0013897 - Sunita's SQL 2008 Upgrade Project.	65	Work in Progress	Information Technology	Health, Housing and Community Services	Install Software and Set-Up NextGen ServersPRJTASK0032390	Pending	0
Provide an efficient and financially-healthy City government	NextGen EPM-EHR System Migration to new Virtual Servers	This Project includes: Project Planning & coordinating with other IT units and with NextGen; acquiring professional services; standing up new servers; and migration of system from legacy servers to new servers (Production SQL 2018 Server; Development SQL 2018 Server; Report SQL 2018 Server; Application Server; Communication Server; Interface Server; and 3 Servers with Terminal Services). The SQL Upgrade portion of this project will link to PRJ0013897 - Sunita's SQL 2008 Upgrade Project.	65	Work in Progress	Information Technology	Health, Housing and Community Services	Testing & Tuning : To-Be NextGen Servers & ApplicationsPRJTASK0032395	Pending	0
Provide an efficient and financially-healthy City government	NextGen EPM-EHR System Migration to new Virtual Servers	This Project includes: Project Planning & coordinating with other IT units and with NextGen; acquiring professional services; standing up new servers; and migration of system from legacy servers to new servers (Production SQL 2018 Server; Development SQL 2018 Server; Report SQL	65	Work in Progress	Information Technology	Health, Housing and Community Services	Production ImplementationPRJTASK003240 7	Pending	0
Provide an efficient and financially-healthy City government	NextGen EPM-EHR System Migration to new Virtual Servers	This Project includes: Project Planning & coordinating with other IT units and with NextGen; acquiring professional services; standing up new servers; and migration of system from legacy servers to new servers (Production SQL 2018 Server; Development SQL 2018 Server; Report SQL	65	Work in Progress	Information Technology	Health, Housing and Community Services	User & Workstation Set-Up & InstructionsPRJTASK0032410	Pending	0

Strategic Plan Goal	Project Name	Description	Percent complete	State	Lead City Department	Supporting City Department(s)	Tasks	Task Status	Task Percent Complete
Provide an efficient and financially-healthy City government	NextGen EPM-EHR System Migration to new Virtual Servers	This Project includes: Project Planning & coordinating with other IT units and with NextGen; acquiring professional services; standing up new servers; and migration of system from legacy servers to new servers (Production SQL 2018 Server; Development SQL 2018 Server; Report SQL	65	Work in Progress	Information Technology	Health, Housing and Community Services	Go-LivePRJTASK0032413	Pending	0
Provide an efficient and financially-healthy City government	NextGen EPM-EHR System Migration to new Virtual Servers	This Project includes: Project Planning & coordinating with other IT units and with NextGen; acquiring professional services; standing up new servers; and migration of system from legacy servers to new servers (Production SQL 2018 Server; Development SQL 2018 Server; Report SQL	65	Work in Progress	Information Technology	Health, Housing and Community Services	Post Go-Live SupportPRJTASK0032419	Pending	0
Provide an efficient and financially-healthy City government	NextGen eSignatures	NextGen eSignatures	75	Work in Progress	Information Technology	Health, Housing and Community Services			
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	North Berkeley Senior Center Seismic Upgrades and Renovations	Seismic and general upgrades to meet immediate occupancy rating.	60	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,	Construction started in May 2019. The City project team (architect, construction	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	North Berkeley Senior Center Seismic Upgrades and Renovations	Seismic and general upgrades to meet immediate occupancy rating.	60	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.PRJTASK0023062	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	North Berkeley Senior Center Seismic Upgrades and Renovations	Seismic and general upgrades to meet immediate occupancy rating.	60	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 UpagradesPRJTASK0030480	Work in Progress	60
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	North Berkeley Senior Center Seismic Upgrades and Renovations	Seismic and general upgrades to meet immediate occupancy rating.	60	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 TasksPRJTASK0032087	Pending	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Nutanix Implementation		50	Not Started	Information Technology		First TaskPRJTASK0029109	Pending	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Nutanix Implementation		50	Not Started	Information Technology		1. Complete Staff Report by end of March.PRJTASK0029112	Pending	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Nutanix Implementation		50	Not Started	Information Technology		Hardware ProcurementPRJTASK0029113	Pending	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Nutanix Implementation		50	Not Started	Information Technology		Hardware DeliveryPRJTASK0029116	Pending	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Nutanix Implementation		50	Not Started	Information Technology		Hardware Installation and ConfigurationPRJTASK0029118	Pending	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Nutanix Implementation		50	Not Started	Information Technology		Post Migration TaskSetup and Replicate Server to Nutanix Xi LEAPPRJTASK0029120	Pending	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Nutanix Implementation		50	Not Started	Information Technology		Setup and test DR between the core data centers (CCDC and PSB). 1-2 days [Planning Console view]This will have to wait until a Nutanix feature update scheduled for later on this year.PRJTASK0029122	Pending	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Nutanix Implementation		50	Not Started	Information Technology		Lessons learned meeting after the project is overPRJTASK0029123	Pending	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Nutanix Implementation		50	Not Started	Information Technology		CelebratePRJTASK0029125	Pending	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Old City Hall/ Veteran's Building/ Civic Center Park	Seismic study upgrade	100	Completed	Public Works	Parks, Recreation & Waterfront, Parks, Recreation & Waterfront, City Attorney, CITY MANAGER'S OFFICE, Finance, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology,	Started consultant selection phase: sent out for Request for Qualificaitons (RFQ) and	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Old City Hall/ Veteran's Building/ Civic Center Park	Seismic study upgrade	100	Completed	Public Works	Parks, Recreation & Waterfront, Parks, Recreation & Waterfront, City Attorney, CITY MANAGER'S OFFICE, Finance, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology,	Expect Council approval of a consultant contract in July 2019.PRJTASK0023091	Closed Complete	100

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Strategic Plan Goal	Project Name	Description	Percent complete	State	Lead City Department	Supporting City Department(s)	Tasks	Task Status	Task Percent Complete
Provide an efficient and financially-healthy City government	ONBASE DEPLOYMENT	Agenda Management/Records Online To replace the Stellent Agenda Management System; current Phase 2 is upgrade for OnBase to V17	100	Completed	City Clerk	Information Technology			
Provide an efficient and financially-healthy City government	Online Business Registration Permitting	Implement software program to help entrepreneurs get their businesses up and running more quickly and easily by providing an online interface to the permitting process at City Hall	0	On Hold	Information Technology	PLANNING & DEVELOPMENT			
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Online Communications	Train and guide all departments in using effective communication to better serve Berkeleyans across a variety of different tools, including social media and our online forum, Berkeley Considers.	100	Completed	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	Created Berkeley Beacon toolkitPRJTASK0018633	Closed Complete	100
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Online Communications	Train and guide all departments in using effective communication to better serve Berkeleyans across a variety of different tools, including social media and our online forum, Berkeley Considers.	100	Completed	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	Delivered trainingsPRJTASK0018636	Closed Complete	100
Provide an efficient and financially-healthy City government	Online Mapping Solution for Planning Permits	Implement an online mapping solution for City-issued permits to enable community members to search and review permit details	100	Completed	Information Technology	PLANNING & DEVELOPMENT			
Create affordable housing and housing support services for our most vulnerable community members	Online Resource for Below Market Rate Units	Develop an online resource for below market rate units to provide more information on how to qualify and access them.	100	Completed	HEALTH, HSG & COMMUNITY SVC	City Attorney, CITY MANAGER'S OFFICE, Information Technology			
Provide an efficient and financially-healthy City government	Open Data Portal Expansion	Expand the current Open Data Portal from 75 datasets to 200 datasets	100	Completed	Information Technology	All City Departments			
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	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	Work in Progress	Information Technology		Phase I: Initiation & AuthorizationPRJTASK0022219	Work in Progress	0
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	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	Work in Progress	Information Technology		Phase II: Project Planning & ManagementPRJTASK0022240	Pending	0
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	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	Work in Progress	Information Technology		Phase III: Development & ImplementationPRJTASK002231 0	Pending	0
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	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	Work in Progress	Information Technology		Phase IV: Project Launch (Go-Live)PRJTASK0022360	Pending	0
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	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	Work in Progress	Information Technology		Phase V: Project Evaluation & ClosurePRJTASK0022364	Pending	0
Provide an efficient and financially-healthy City government	Optimization of Commercial Solid Waste Collection	Evaluate the costs, benefits, and impacts on customer service and the City's Zero Waste goal of the City's Zero Waste Division taking responsibility for commercial business solid waste collection	100	Completed	Public Works	CITY MANAGER'S OFFICE, Finance, Information Technology			
Create a resilient, safe, connected, and prepared city	Outdoor Emergency Public Alerting Systems	(part of Rescue and Disaster Response Capabilities Program) Exploring options for system and then procuring and implementing system.	0	On Hold	FIRE & EMERGENCY SERVICES				
Create affordable housing and housing support services for our most vulnerable community members	Paid Family Leave Ordinance	Explore an ordinance that guarantees paid leave for new parents.	0	On Hold	HEALTH, HSG & COMMUNITY SVC	Human Resources, City Attorney			
Provide an efficient and financially-healthy City government	Park Locator App	Application of interactive map showing Berkeley parks and amenities in each.	100	Completed	Information Technology	Parks, Recreation & Waterfront			
Provide an efficient and financially-healthy City government	Parking Management Software	Replace the Conduent (eTIMS) Parking Management Software with the Citations Management Platform (issuance, payments, back office management) and Digital Permits Platform provided by	100	Completed	Information Technology	Police, Information Technology, Finance, Public Works, City Manager	Berkeley to Identify for Passport the import files	Closed Complete	100
Provide an efficient and financially-healthy City government	Parking Management Software	Replace the Conduent (eTIMS) Parking Management Software with the Citations Management Platform (issuance, payments, back office management) and Digital Permits Platform provided by	100	Completed	Information Technology	Police, Information Technology, Finance, Public Works, City Manager	IT to define current import file layouts for	Closed Complete	100
Provide an efficient and financially-healthy City government	Parking Management Software	Replace the Conduent (eTIMS) Parking Management Software with the Citations Management Platform (issuance, payments, back office management) and Digital Permits Platform provided by	100	Completed	Information Technology	Police, Information Technology, Finance, Public Works, City Manager	Passport to train Berkeley on how to generate revenue	Closed Complete	100

Strategic Plan Goal	Project Name	Description	Percent complete	State	Lead City Department	Supporting City Department(s)	Tasks	Task Status	Task Percent Complete
Provide an efficient and financially-healthy City government	Parking Management Software	Replace the Conduent (eTIMS) Parking Management Software with the Citations Management Platform (issuance, payments, back office management) and Digital Permits Platform provided by Passport Inc.	100	Completed	Information Technology	Police, Information Technology, Finance, Public Works, City Manager	Berkeley provide Passport list of possible web app usersPRJTASK0020402	Closed Complete	100
Provide an efficient and financially-healthy City government	Parking Management Software	Replace the Conduent (eTIMS) Parking Management Software with the Citations Management Platform (issuance, payments, back office management) and Digital Permits Platform provided by Passport Inc.	100	Completed	Information Technology	Police, Information Technology, Finance, Public Works, City Manager	Passport to provide work-around reports before Import files for Berkeley's daily Cash Receipts import process.PRJTASK0020600	Closed Complete	100
Provide an efficient and financially-healthy City government	Parking Management Software	Replace the Conduent (eTIMS) Parking Management Software with the Citations Management Platform (issuance, payments, back office management) and Digital Permits Platform provided by	100	Completed	Information Technology	Police, Information Technology, Finance, Public Works, City Manager	Passport to provide Joe with admin access to Permits	Closed Complete	100
Provide an efficient and financially-healthy City government	Parking Management Software	Replace the Conduent (eTIMS) Parking Management Software with the Citations Management Platform (issuance, payments, back office management) and Digital Permits Platform provided by Passport Inc.	100	Completed	Information Technology	Police, Information Technology, Finance, Public Works, City Manager	Passport to provide Joe with reports tab in Permits portalPRJTASK0020604	Closed Complete	100
Provide an efficient and financially-healthy City government	Parking Management Software	Replace the Conduent (eTIMS) Parking Management Software with the Citations Management Platform (issuance, payments, back office management) and Digital Permits Platform provided by	100	Completed	Information Technology	Police, Information Technology, Finance, Public Works, City Manager	Create an AP department code (similar to CX, MR, PR,	Closed Complete	100
Create affordable housing and housing support services for our most vulnerable	Pathways Project	Establish a STAIR Center and, once funding is established, encampment outreach and support team, and a Homeward Bound program.	100	Completed	HEALTH, HSG & COMMUNITY SVC	Public Works, City Attorney, CITY MANAGER'S OFFICE, FIRE & EMERGENCY SERVICES, PLANNING & DEVELOPMENT	Pilot was completed 6/30/2019 and the program	Closed Complete	100
Be a customer-focused organization that provides excellent, timely, easily-accessible	Pay By Phone Parking:	Continue to improve ease of travel in Berkeley by implementing pay-by-phone parking technology.	100	Completed	Public Works				
Provide an efficient and financially-healthy City government	Payment Card Industry (PCI) Compliance	Payment Card Industry (PCI) Compliance	100	Completed	Information Technology	Finance			
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Payment Card Industry (PCI) Compliance	Payment Card Industry (PCI) Compliance	100	Completed	Information Technology	Department of Information Technology			
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Payment Card Industry (PCI) Compliance	Payment Card Industry (PCI) Compliance	100	Completed	Information Technology	Finance			
Be a customer-focused organization that provides excellent, timely, easily-accessible	Payment Card Industry (PCI) Compliance	Payment Card Industry (PCI) Compliance	100	Completed	Information Technology	Finance			
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	PC Refresh FY 2018	PC Refresh FY 2018	100	Completed	Information Technology	Department of Information Technology	Deploy FY 2018 PC Replacement	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	PC Refresh FY 2019	PC Refresh FY 2019	100	Completed	Information Technology		Allocation PlanningPRJTASK0020880	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	PC Refresh FY 2019	PC Refresh FY 2019	100	Completed	Information Technology		Deploy 189 Optiplex 7060 workstationsPRJTASK0026055	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	PC Refresh FY 2020	PC Refresh FY 2020	100	Completed	Information Technology		Update inventoryPRJTASK0029568	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	PC Replacement FY 2017	Replace FY17 PCs	100	Completed	Information Technology				
Create a resilient, safe, connected, and prepared city	Pedestrian Plan Update	Update the 2010 Pedestrian Master Plan to guide City efforts to make walking in Berkeley safe, attractive, easy, and convenient for people of all ages and abilities.	85	Work in Progress	Public Works	HEALTH, HSG & COMMUNITY SVC	Completed existing conditions assessment. Developed draft	Closed Complete	100
Create a resilient, safe, connected, and prepared city	Pedestrian Plan Update	Update the 2010 Pedestrian Master Plan to guide City efforts to make walking in Berkeley safe, attractive, easy, and convenient for people of all ages and abilities.	85	Work in Progress	Public Works	HEALTH, HSG & COMMUNITY SVC	Prepare recommendations and draft Pedestrian	Work in Progress	65
Create a resilient, safe, connected, and prepared city	Pedestrian Plan Update	Update the 2010 Pedestrian Master Plan to guide City efforts to make walking in Berkeley safe, attractive, easy, and convenient for people of all ages and abilities.	85	Work in Progress	Public Works	HEALTH, HSG & COMMUNITY SVC	Complete public review draft for review by Transportation	Pending	0
Create a resilient, safe, connected, and prepared edits	Pedestrian Plan Update	Update the 2010 Pedestrian Master Plan to guide City efforts to make walking in Berkeley safe, attractive, easy, and convenient for people of all ages and abilities.	85	Work in Progress	Public Works	HEALTH, HSG & COMMUNITY SVC	Council adoption of Plan and incorporation of any edits	Pending	0
Provide an efficient and financially-healthy City government	Performance Evaluations (ERP)	To deploy a performance evaluation software	28	Work in Progress	Information Technology	All City Departments	RFPPRJTASK0015145	Closed Complete	100
Provide an efficient and financially-healthy City government	Performance Evaluations (ERP)	To deploy a performance evaluation software	28	Work in Progress	Information Technology	All City Departments	Environment PreparationPRJTASK0017314	Pending	0
Provide an efficient and financially-healthy City government	Performance Evaluations (ERP)	To deploy a performance evaluation software	28	Work in Progress	Information Technology	All City Departments	Council item approvalPRJTASK0021417	Closed Complete	100

Strategic Plan Goal	Project Name	Description	Percent complete	State	Lead City Department	Supporting City Department(s)	Tasks	Task Status	Task Percent Complete
Provide an efficient and financially-healthy City government	Performance Evaluations (ERP)	To deploy a performance evaluation software	28	Work in Progress	Information Technology	All City Departments	Contract NegotiationPRJTASK0021420	Work in Progress	50
Provide an efficient and financially-healthy City government	Performance Evaluations (ERP)	To deploy a performance evaluation software	28	Work in Progress	Information Technology	All City Departments	Project Kick-offPRJTASK0021423	Pending	0
Provide an efficient and financially-healthy City government	Performance Evaluations (ERP)	To deploy a performance evaluation software	28	Work in Progress	Information Technology	All City Departments	TrainingPRJTASK0021426	Pending	0
Provide an efficient and financially-healthy City government	Performance Evaluations (ERP)	To deploy a performance evaluation software	28	Work in Progress	Information Technology	All City Departments	ImplementPRJTASK0030704	Pending	0
Provide an efficient and financially-healthy City government	Performance Evaluations (ERP)	To deploy a performance evaluation software	28	Work in Progress	Information Technology	All City Departments	Production Preparation and SetupPRJTASK0030708	Pending	0
Provide an efficient and financially-healthy City government	Performance Evaluations (ERP)	To deploy a performance evaluation software	28	Work in Progress	Information Technology	All City Departments	LaunchPRJTASK0030710	Pending	0
Provide an efficient and financially-healthy City government	Performance Management	Implementing results-based accountability citywide and provide a dashboard to better communicate results	0	Work in Progress	CITY MANAGER'S OFFICE	All City Departments	Needs AssessmentPRJTASK0028532	Pending	0
Provide an efficient and financially-healthy City government	Performance Management	Implementing results-based accountability citywide and provide a dashboard to better communicate results	0	Work in Progress	CITY MANAGER'S OFFICE	All City Departments	SelectionPRJTASK0028536	Pending	0
Provide an efficient and financially-healthy City government	Performance Management	Implementing results-based accountability citywide and provide a dashboard to better communicate results	0	Work in Progress	CITY MANAGER'S OFFICE	All City Departments	ContractPRJTASK0028542	Pending	0
Provide an efficient and financially-healthy City government	Performance Management	Implementing results-based accountability citywide and provide a dashboard to better communicate results	0	Work in Progress	CITY MANAGER'S OFFICE	All City Departments	ImplementationPRJTASK0028546	Pending	0
Provide an efficient and financially-healthy City government	Performance Management	Implementing results-based accountability citywide and provide a dashboard to better communicate results	0	Work in Progress	CITY MANAGER'S OFFICE	All City Departments	TestingPRJTASK0028550	Pending	0
Provide an efficient and financially-healthy City government	Performance Management	Implementing results-based accountability citywide and provide a dashboard to better communicate results	0	Work in Progress	CITY MANAGER'S OFFICE	All City Departments	Go-LivePRJTASK0028556	Pending	0
Provide an efficient and financially-healthy City government	Performance Management	Implementing results-based accountability citywide and provide a dashboard to better communicate results	0	Work in Progress	CITY MANAGER'S OFFICE	All City Departments	Discovery ProcessPRJTASK0028560	Work in Progress	10
Provide an efficient and financially-healthy City government	Performance Management	Implementing results-based accountability citywide and provide a dashboard to better communicate results	0	Work in Progress	CITY MANAGER'S OFFICE	All City Departments	Identify and prioritize all depts Performance MeasuresPRJTASK0028565	Pending	0
Provide an efficient and financially-healthy City government	Performance Management	Implementing results-based accountability citywide and provide a dashboard to better communicate results	0	Work in Progress	CITY MANAGER'S OFFICE	All City Departments	Create data development agendaPRJTASK0028568	Pending	0
Provide an efficient and financially-healthy City government	Performance Management	Implementing results-based accountability citywide and provide a dashboard to better communicate results	0	Work in Progress	CITY MANAGER'S OFFICE	All City Departments	Plot baseline dataPRJTASK0028573	Pending	0

Strategic Plan Goal	Project Name	Description	Percent complete	State	Lead City Department	Supporting City Department(s)	Tasks	Task Status	Task Percent Complete
Provide an efficient and financially-healthy City government	Performance Management	Implementing results-based accountability citywide and provide a dashboard to better communicate results	0	Work in Progress	CITY MANAGER'S OFFICE	All City Departments	Incorporate RBA into meetings & operationsPRJTASK0028577	Pending	0
Create a resilient, safe, connected, and prepared city	Permit Conditions Enforcement Process	Review process/approach to monitoring and enforcing agreed-to conditions on Land Use permits	40	Work in Progress	PLANNING & DEVELOPMENT	CITY MANAGER'S OFFICE, City Attorney	Hire dedicated Planner for Code EnforcementPRJTASK0028743	Closed Complete	100
Create a resilient, safe, connected, and prepared city	Permit Conditions Enforcement Process	Review process/approach to monitoring and enforcing agreed-to conditions on Land Use permits	40	Work in Progress	PLANNING & DEVELOPMENT	CITY MANAGER'S OFFICE, City Attorney	Coordinate with City Manager's Code Enforcement Unit on divisions of	Pending	0
Create a resilient, safe, connected, and prepared city	Permit Conditions Enforcement Process	Review process/approach to monitoring and enforcing agreed-to conditions on Land Use permits	40	Work in Progress	PLANNING & DEVELOPMENT	CITY MANAGER'S OFFICE, City Attorney	Implement Land Use conditions enforcement prootocol within Conditions of Approval for all major	Pending	0
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Permit Fee Estimator on Planning & Development Website	An existing dummy page is live on the City of Berkeley website meant to provide a permit fee estimate based on the project type and a project valuation entered into the web page by an end user. This web page is currently not functional and returns an error page if a member of the	100	Completed	Information Technology	PLANNING & DEVELOPMENT	Define Business RequirementsPRJTASK0015721	Closed Complete	100
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Permit Fee Estimator on Planning & Development Website	An existing dummy page is live on the City of Berkeley website meant to provide a permit fee estimate based on the project type and a project valuation entered into the web page by an end user. This web page is currently not functional and returns an error page if a member of the public tries to get a permit fee estimate. The request is to make this web page function by	100	Completed	Information Technology	PLANNING & DEVELOPMENT	Build local development environmentPRJTASK0016038	Closed Complete	100
Be a customer-focused organization that provides excellent, timely, easily-accessible	Permit Fee Estimator on Planning & Development	An existing dummy page is live on the City of Berkeley website meant to provide a permit fee estimate based on the project type and a project valuation entered into the web page by an end	100	Completed	Information Technology	PLANNING & DEVELOPMENT	Code basic functionality in locally hosted copy of CoB Fee	Closed Complete	100
Be a customer-focused organization that provides excellent, timely, easily-accessible	Permit Fee Estimator on Planning & Development	An existing dummy page is live on the City of Berkeley website meant to provide a permit fee estimate based on the project type and a project valuation entered into the web page by an end	100	Completed	Information Technology	PLANNING & DEVELOPMENT	User testing with Planning & Development managers Alex	Closed Complete	100
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Permit Fee Estimator on Planning & Development Website	An existing dummy page is live on the City of Berkeley website meant to provide a permit fee estimate based on the project type and a project valuation entered into the web page by an end user. This web page is currently not functional and returns an error page if a member of the	100	Completed	Information Technology	PLANNING & DEVELOPMENT	Project ApprovalPRJTASK0016057	Closed Complete	100
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Permit Fee Estimator on Planning & Development Website	An existing dummy page is live on the City of Berkeley website meant to provide a permit fee estimate based on the project type and a project valuation entered into the web page by an end user. This web page is currently not functional and returns an error page if a member of the	100	Completed	Information Technology	PLANNING & DEVELOPMENT	Project InitiationPRJTASK0016065	Closed Complete	100
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Permit Fee Estimator on Planning & Development Website	An existing dummy page is live on the City of Berkeley website meant to provide a permit fee estimate based on the project type and a project valuation entered into the web page by an end user. This web page is currently not functional and returns an error page if a member of the public tries to get a permit fee estimate. The request is to make this web page function by returning an estimate of permit fees for a residential or non-residential property based on the	100	Completed	Information Technology	PLANNING & DEVELOPMENT	Deploy on CoB webpage.PRJTASK0016118	Closed Complete	100
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Permit Fee Estimator on Planning & Development Website	An existing dummy page is live on the City of Berkeley website meant to provide a permit fee estimate based on the project type and a project valuation entered into the web page by an end user. This web page is currently not functional and returns an error page if a member of the public tries to get a permit fee estimate. The request is to make this web page function by	100	Completed	Information Technology	PLANNING & DEVELOPMENT	Code any changes requestedPRJTASK0016120	Closed Complete	100
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Permit Fee Estimator on Planning & Development Website	An existing dummy page is live on the City of Berkeley website meant to provide a permit fee estimate based on the project type and a project valuation entered into the web page by an end user. This web page is currently not functional and returns an error page if a member of the public tries to get a permit fee estimate. The request is to make this web page function by	100	Completed	Information Technology	PLANNING & DEVELOPMENT	Deploy in online test environmentPRJTASK0016525	Closed Complete	100
Be a customer-focused organization that provides excellent, timely, easily-accessible	Permit Service Center and Land Use Planning Survey	Develop and administer a customer service survey relating to permitting services and land use planning processes	33	Work in Progress	PLANNING & DEVELOPMENT	CITY MANAGER'S OFFICE			
Be a customer-focused organization that provides excellent, timely, easily-accessible	PHPIMS EHR Meaningful Use Reporting and Attestation -	PHPIMS EHR Meaningful Use Reporting and Attestation - 2016 (MU Stage 2 Year 1)	100	Completed	Information Technology	Health, Housing and Community Services			
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	PHPIMS EHR Meaningful Use Reporting and Attestation - 2017 (MU Stage 2 Year 2)	PHPIMS EHR Meaningful Use Reporting and Attestation - 2017 (MU Stage 2 Year 2)	100	Completed	Information Technology	Health, Housing and Community Services			
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	PHPIMS EHR Meaningful Use Reporting and Attestation - 2018 (MU Stage 2 Year 3)	PHPIMS EHR Meaningful Use Reporting and Attestation - 2018 (MU Stage 2 Year 3)	100	Completed	Information Technology	Health, Housing and Community Services			
Be a customer-focused organization that provides excellent, timely, easily-accessible	Planning Dept. customer service improvement plan	To improve and provide the best possible customer service to the community members seeking assistance or services from the Planning Department, advance actions identified by an external	100	Completed	PLANNING & DEVELOPMENT	Human Resources			
Create a resilient, safe, connected, and prepared city	Planning DOC	Planning Departmental Operations Center (DOC) and Emergency Operations Plan (EOP)	0	Not Started	PLANNING & DEVELOPMENT	CITY MANAGER'S OFFICE, FIRE & EMERGENCY SERVICES			
Create a resilient, safe, connected, and prepared city	Police Department Community Engagement Strategy	Enhance the Police Department's existing efforts to engage and inform community members about public safety by developing a Police Department Community Engagement Strategy.	55	Work in Progress	Police	CITY MANAGER'S OFFICE	Community Outreach events organized by Community Services Bureau monthlyPRJTASK0023685	Work in Progress	85

Strategic Plan Goal	Project Name	Description	Percent complete	State	Lead City Department	Supporting City Department(s)	Tasks	Task Status	Task Percent Complete
Create a resilient, safe, connected, and prepared city	Police Department Community Engagement Strategy	Enhance the Police Department's existing efforts to engage and inform community members about public safety by developing a Police Department Community Engagement Strategy.	55	Work in Progress	Police	CITY MANAGER'S OFFICE	Increase/improve social media presencePRJTASK0023690	Work in Progress	70
Create a resilient, safe, connected, and prepared city	Police Department Community Engagement Strategy	Enhance the Police Department's existing efforts to engage and inform community members about public safety by developing a Police Department Community Engagement Strategy.	55	Work in Progress	Police	CITY MANAGER'S OFFICE	Rebuild bicycle patrol teamPRJTASK0023694	Work in Progress	20
Provide an efficient and financially-healthy City government	Print Server Upgrade Citywide	Implement PrinterLogic, decommission old print server	100	Completed	Information Technology	Department of Information Technology			
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	PrinterLogic Upgrade	PrinterLogic Upgrade	0	Not Started	Information Technology				
Provide an efficient and financially-healthy City government	Productivity Tools	Implement Productivity tools for IT staff for Password Management, (GitHub, Visual Studio Pro, Manage Engine)	5	Work in Progress	Information Technology				
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	ProofPoint & MS EA ATP1 roll-out	ProofPoint & MS EA ATP1 roll-out	0	Not Started	Information Technology				
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	ProofPoint & MS EA ATP2 decision	ProofPoint & MS EA ATP2 decision	0	Not Started	Information Technology				
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	ProofPoint & MS EA FY20 roll-out	ProofPoint & MS EA FY20 roll-out	0	Not Started	Information Technology				
Provide an efficient and financially-healthy City government	Property Tax Assessment (ERP)	To replace the Property Tax Assessment module of FUND$ with a Commercial Off the Shelf (COTS) software that will enable online billing options	0	Not Started	Information Technology	Finance			
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Property Tax Reporting to Alameda County	Property Tax Reporting to Alameda County	100	Completed	Information Technology	Department of Information Technology			
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Property Tax Reporting to Alameda County	Property Tax Reporting to Alameda County	100	Completed	Information Technology	Finance			
Provide an efficient and financially-healthy City government	PSB SAN/VM Upgrades for NewWorld and Cityhall	Upgrade servers and increase storage capacity	100	Completed	Information Technology	Department of Information Technology			
Provide an efficient and financially-healthy City government	Public Health Clinic Telemedicine		75	Work in Progress	Information Technology	HEALTH, HSG & COMMUNITY SVC			
Provide an efficient and financially-healthy City government	Public Health Strategic Plan Implementation	Implement a tracking and reporting system for Division program performance measures	20.08	Work in Progress	HEALTH, HSG & COMMUNITY SVC	Information Technology	PlanningPRJTASK0028356	Closed Complete	100
Provide an efficient and financially-healthy City government	Public Health Strategic Plan Implementation	Implement a tracking and reporting system for Division program performance measures	20.08	Work in Progress	HEALTH, HSG & COMMUNITY SVC	Information Technology	ImplementationPRJTASK0028359	Work in Progress	20
Provide an efficient and financially-healthy City government	Public Health Strategic Plan Implementation	Implement a tracking and reporting system for Division program performance measures	20.08	Work in Progress	HEALTH, HSG & COMMUNITY SVC	Information Technology	ClosurePRJTASK0028362	Pending	0
Provide an efficient and financially-healthy City government	Public Records Act (PRA) Request Management	Implement a solution to track and manage PRA requests and provide visibility and transparency for PRA compliance	25.01	Work in Progress	Information Technology	All City Departments	RFP process (write and publish RFP) a. Answer question round	Closed Complete	100
Provide an efficient and financially-healthy City government	Public Records Act (PRA) Request Management	Implement a solution to track and manage PRA requests and provide visibility and transparency for PRA compliance	25.01	Work in Progress	Information Technology	All City Departments	Select Vendor - begin contact negociationsPRJTASK0017104	Pending	0

Strategic Plan Goal	Project Name	Description	Percent complete	State	Lead City Department	Supporting City Department(s)	Tasks	Task Status	Task Percent Complete
Provide an efficient and financially-healthy City government	Public Records Act (PRA) Request Management	Implement a solution to track and manage PRA requests and provide visibility and transparency for PRA compliance	25.01	Work in Progress	Information Technology	All City Departments	Meet with Vendor and establish full project plan and establish time linePRJTASK0017108	Pending	0
Provide an efficient and financially-healthy City government	Public Records Act (PRA) Request Management	Implement a solution to track and manage PRA requests and provide visibility and transparency for PRA compliance	25.01	Work in Progress	Information Technology	All City Departments	Implementation of projectPRJTASK0017123	Pending	0
Create a resilient, safe, connected, and prepared city	Public Safety Building Improvements	Renovate the Public Safety Building lobby to improve service to community members and enhance the safety of Fire Department personnel. Install new carpet. Fix water leak on south side of building.	25	Work in Progress	Public Works	FIRE & EMERGENCY SERVICES, Information Technology, Police	Developed design drawings. completed public bidding process; received one bid with a cost substantially above	Closed Complete	100
Create a resilient, safe, connected, and prepared city	Public Safety Building Improvements	Renovate the Public Safety Building lobby to improve service to community members and enhance the safety of Fire Department personnel. Install new carpet. Fix water leak on south side of building.	25	Work in Progress	Public Works	FIRE & EMERGENCY SERVICES, Information Technology, Police	Send construction documents to three bidders.PRJTASK0023167	Closed Complete	100
Create a resilient, safe, connected, and prepared city	Public Safety Building Improvements	Renovate the Public Safety Building lobby to improve service to community members and enhance the safety of Fire Department personnel. Install new carpet. Fix water leak on south side of building.	25	Work in Progress	Public Works	FIRE & EMERGENCY SERVICES, Information Technology, Police	Construction (on hold due to COVID-19)PRJTASK0027895	Open	0
Create a resilient, safe, connected, and prepared city	Public Safety Building Improvements	Renovate the Public Safety Building lobby to improve service to community members and enhance the safety of Fire Department personnel. Install new carpet. Fix water leak on south side of building.	25	Work in Progress	Public Works	FIRE & EMERGENCY SERVICES, Information Technology, Police	Overall Project - Completion of All TasksPRJTASK0032146	Pending	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Public Safety Building Mechanical and HVAC Efficiency Improvements	Mechanical and HVAC improvements.	100	Completed	Public Works	Parks, Recreation & Waterfront, Parks, Recreation & Waterfront, City Attorney, CITY MANAGER'S OFFICE, Finance, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology,	Contacted an electrical consultant for a proposal.PRJTASK0023018	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Public Safety Building Mechanical and HVAC Efficiency Improvements	Mechanical and HVAC improvements.	100	Completed	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	Start the assessment of the HVAC system.PRJTASK0023027	Closed Complete	100
Champion and demonstrate social and racial equity	Racial Equity Action Plan	With assistance from the Government Alliance on Race and Equity and researchers from UC Berkeley, develop a Racial Equity Action Plan designed to integrate equity considerations throughout City operations and services and to influence change within the community.	83.4	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	Rollout GARE Train the Trainer and Form Comittee- The Committee is in process and has come up with Equity Committee and Role Mission Statement- The City of Berkeley Equity Committee champions social and racial equity for all by ensuring that all city policies, services and programs account for the histories, needs and experiences of its employees and residents. PRJTASK0018570	Closed Complete	100
Champion and demonstrate social and racial equity	Racial Equity Action Plan	With assistance from the Government Alliance on Race and Equity and researchers from UC Berkeley, develop a Racial Equity Action Plan designed to integrate equity considerations throughout City operations and services and to influence change within the community.	83.4	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	Draft a Racial Equity Plan and present to GARE and HR Dept for review- this task is complete and the next steps are for the Senior Executive Team to provide input and updated review by HR Director and feedback	Closed Complete	100

Strategic Plan Goal	Project Name	Description	Percent complete	State	Lead City Department	Supporting City Department(s)	Tasks	Task Status	Task Percent Complete
Champion and demonstrate social and racial equity	Racial Equity Action Plan	With assistance from the Government Alliance on Race and Equity and researchers from UC Berkeley, develop a Racial Equity Action Plan designed to integrate equity considerations throughout City operations and services and to influence change within the community.	83.4	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	Rollout structural equity training to senior leadership- The Equity Committee has concluded development of a mini training for the Senior Executive Team and is slated for rollout in Nov 19 pending approval by City Manager and HR Director In Jan 2020, the The Training Officer is rolling out equity and inclusion trainings to all new managers as part of new Supervisor Orientation. These include Implicit bias awareness, structural equity sensibility and Emotional Intelligence to support an inclusive environment the Equity Committee is moving forward with building a more robust representation An Equity committee charter has been drafted and adopted.	Work in Progress	80
Champion and demonstrate social and racial equity	Racial Equity Action Plan	With assistance from the Government Alliance on Race and Equity and researchers from UC Berkeley, develop a Racial Equity Action Plan designed to integrate equity considerations throughout City operations and services and to influence change within the community.	83.4	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	Approval of Racial Equity Plan by City Manager & HR Dept- At the Sept 12th and 13th GARE convening a small sub group reviewed the plan. Next steps are to work with HR director to gain resources on a temporary basis A job description has been presented and salary analysis is slated for next stepsPRJTASK0018579	Work in Progress	50
Champion and demonstrate social and racial equity	Racial Equity Action Plan	With assistance from the Government Alliance on Race and Equity and researchers from UC Berkeley, develop a Racial Equity Action Plan designed to integrate equity considerations throughout City operations and services and to influence change within the community.	83.4	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	Complete equity committee- At Oct 3rd committee meeting the group discussed a strategy for citywide equitable representation PRJTASK0018582	Work in Progress	70
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Reconfigure Shattuck Avenue *DUP*	Reconfigure Shattuck Avenue	100	Cancelled	Public Works	CITY MANAGER'S OFFICE, Parks, Recreation & Waterfront PLANNING & DEVELOPMENT, Information Technology			
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Re-Configure Windows Updates	Re-Configure Windows Updates	0	Not Started	Information Technology				
Provide an efficient and financially-healthy City government	Red Alert SQL upgrade	Upgrade SQL Server 2005 to SQL Server 2015	100	Completed	Information Technology	Fire			

Strategic Plan Goal	Project Name	Description	Percent complete	State	Lead City Department	Supporting City Department(s)	Tasks	Task Status	Task Percent Complete
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	RedCap Survey Software Implementation	Public Health in HHCS wants to use RedCap for HIPAA compliant surveys.	50	Work in Progress	Information Technology		Legal review of licensePRJTASK0022827	Closed Complete	100
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	RedCap Survey Software Implementation	Public Health in HHCS wants to use RedCap for HIPAA compliant surveys.	50	Work in Progress	Information Technology		Route Software License for approval by City ManagerPRJTASK0022835	Pending	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Renovate the Downtown BART Plaza *DUP*	Renovate the Downtowm BART Plaza	100	Cancelled	Public Works	CITY MANAGER'S OFFICE, Parks, Recreation & Waterfront PLANNING & DEVELOPMENT, Information Technology			
Provide an efficient and financially-healthy City government	Rent Stabilization Management System - Phase 1	Repairs and enhancements for Rent Board tracking software	100	Completed	Information Technology	RENT STABILIZATION BOARD			
Provide an efficient and financially-healthy City government	Rent Stabilization Management System Phase 2	Repairs and enhancements for Rent Board tracking software	100	Completed	Information Technology	RENT STABILIZATION BOARD			
Provide an efficient and financially-healthy City government	Rental Registration Portal	Web portal for Landlords and Property Managers	100	Completed	Information Technology	RENT STABILIZATION BOARD			
Provide an efficient and financially-healthy City government	Replace Access Commissioner Tracking (CTS) [previously "Database of City Commissioners"]	Replace outdated and unserviceable commissioner tracking software	100	Completed	Information Technology	City Clerk	Phase 1PRJTASK0014113	Closed Complete	100
Provide an efficient and financially-healthy City government	Replace Access Commissioner Tracking (CTS) [previously	Replace outdated and unserviceable commissioner tracking software	100	Completed	Information Technology	City Clerk	Phase 2 - Creation of the applicationPRJTASK0014117	Closed Complete	100
Provide an efficient and financially-healthy City government	Replace Access Commissioner Tracking (CTS) [previously	Replace outdated and unserviceable commissioner tracking software	100	Completed	Information Technology	City Clerk	User Acceptance TestingPRJTASK0014123	Closed Complete	100
Provide an efficient and financially-healthy City government	Replace Access Commissioner Tracking (CTS) [previously	Replace outdated and unserviceable commissioner tracking software	100	Completed	Information Technology	City Clerk	Phase 3 - Training & DeploymentPRJTASK0014124	Closed Complete	100
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Replace IBM i Access - Windows with IBM i Access - Client Solutions	Replace the installation process for "IBM i Access - Windows" for Fund$ green-screens, file transfers, and local printers with green-screens, file transfers, and local printers through "IBM i Access - Client Solutions".	0	Work in Progress	Information Technology				
Provide an efficient and financially-healthy City government	Replacement of the Berkeley Emergency Notification System	Upgrade the citywide emergency notification system by converting to the new county-wide system, called AC Alert	100	Completed	Information Technology	FIRE & EMERGENCY SERVICES			
Provide an efficient and financially-healthy City government	Residential Preferential Parking (RPP) Program	Assess the potential for and interest in expansion of RPP in additional commercial districts.	60	Work in Progress	Public Works	CITY MANAGER'S OFFICE, Finance, Human Resources, Information Technology, Police	Established enhanced football game day restrictions and fines. Added Mixed Use Light Industrial (MULI) zoned residences as eligible to participate in RPP if they are in areas otherwise eligible to	Closed Complete	100
Provide an efficient and financially-healthy City government	Residential Preferential Parking (RPP) Program	Assess the potential for and interest in expansion of RPP in additional commercial districts.	60	Work in Progress	Public Works	CITY MANAGER'S OFFICE, Finance, Human Resources, Information Technology, Police	Evaluate RPP revenue and expenses for FY 2020 and provide new recommendations to Council in Winter	Work in Progress	15
Provide an efficient and financially-healthy City government	Residential Preferential Parking (RPP) Program	Assess the potential for and interest in expansion of RPP in additional commercial districts.	60	Work in Progress	Public Works	CITY MANAGER'S OFFICE, Finance, Human Resources, Information Technology, Police	Overall Project - Completion of All TasksPRJTASK0032077	Pending	0

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Strategic Plan Goal	Project Name	Description	Percent complete	State	Lead City Department	Supporting City Department(s)	Tasks	Task Status	Task Percent Complete
Provide an efficient and financially-healthy City government	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.	17.78	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 PRJTASK0022774	Pending	0
Provide an efficient and financially-healthy City government	Results-Based Accountability Framework for Health, Housing	Implement a results-based accountability performance management framework to better account for and improve the work that the Department of Health, Housing & Community Services	17.78	Work in Progress	HEALTH, HSG & COMMUNITY SVC	Information Technology	Complete report on outcomes of Healthy Berkeley	Pending	0
Provide an efficient and financially-healthy City government	Results-Based Accountability Framework for Health, Housing	Implement a results-based accountability performance management framework to better account for and improve the work that the Department of Health, Housing & Community Services	17.78	Work in Progress	HEALTH, HSG & COMMUNITY SVC	Information Technology	Project CompletionPRJTASK0022842	Pending	0
Provide an efficient and financially-healthy City government	Results-Based Accountability Framework for Health, Housing	Implement a results-based accountability performance management framework to better account for and improve the work that the Department of Health, Housing & Community Services	17.78	Work in Progress	HEALTH, HSG & COMMUNITY SVC	Information Technology	ImplementationPRJTASK00283 48	Work in Progress	68
Provide an efficient and financially-healthy City government	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.	17.78	Work in Progress	HEALTH, HSG & COMMUNITY SVC	Information Technology	ClosurePRJTASK0028352	Pending	0
Create a resilient, safe, connected, and prepared city	Revise use-of-force policy and implement software	Implement software enhancements used to report and review department commendations and uses of force, in conjunction with a revised use of force policy. This will enable the BPD ability to report aggregate information internally and externally.	60	Work in Progress	Police	CITY MANAGER'S OFFICE, Information Technology			
Attract and retain a talented and diverse City government workforce	Revision of Personnel Rules and Regulations and the Employer-Employee Relations Resolution	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	Work in Progress	Human Resources	City Attorney, CITY MANAGER'S OFFICE	This task is being coordinated by an outside consultantPRJTASK0019558	Pending	0
Provide an efficient and financially-healthy City government	RLSS Loan/Grants Management System Replacement	Project to replace the Revolving Loan Servicing Software (Loan Profile Data, Loan Transactions, and Reporting for State & Federal Programs) Used for Senior Disabled Loan Program.	0	Not Started	Information Technology	Health, Housing and Community Services			
Provide an efficient and financially-healthy City government	Route Smart App, Mobile Commun	Study to determine the impact of adding commercial garbage route to the existing commercial and residential routes	100	Completed	Information Technology	Public Works			
Provide an efficient and financially-healthy City government	RTS II Upgrade - Case Management System Upgrade	Case management for Rent Board Attorneys to track waivers, petitions, and appeals. This information is protected and available to Rent Board attorneys only.	100	Completed	Information Technology	RENT STABILIZATION BOARD			
Create a resilient, safe, connected, and prepared city	Safe Passages	(part of Wildfire Safety Program) Develop standards, update code, develop enforcement; identify narrow streets that need parking restrictions to keep areas clear.	5	Work in Progress	FIRE & EMERGENCY SERVICES				
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	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.	10	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.PRJTASK0023529	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	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.	10	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	DesignPRJTASK0023533	Pending	0

Strategic Plan Goal	Project Name	Description	Percent complete	State	Lead City Department	Supporting City Department(s)	Tasks	Task Status	Task Percent Complete
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	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.	10	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.PRJTASK0023536	Pending	0
Provide an efficient and financially-healthy City government	SCCM Upgrade to version 1806	Upgrade, test, migrate data	100	Completed	Information Technology	Department of Information Technology			
Provide an efficient and financially-healthy City government	Security Infor & Event Management (SIEM)	Implement Security Information and Event Management Software	0	On Hold	Information Technology	All City Departments			
Create a resilient, safe, connected, and prepared city	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.	60	Work in Progress	PLANNING & DEVELOPMENT	Information Technology	Disburse initial $182,000 in grant funding and assist property owners with retrofits to first 22 buildingsPRJTASK0023353	Closed Complete	100
Create a resilient, safe, connected, and prepared city	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.	60	Work in Progress	PLANNING & DEVELOPMENT	Information Technology	Code Enforcement actions on properties which have failed to comply to notices of mandatory seismic	Pending	0
Create a resilient, safe, connected, and prepared city	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.	60	Work in Progress	PLANNING & DEVELOPMENT	Information Technology	Disburse additional grant funds; improve seismic safety of additional vulnerable buildings.PRJTASK0023358	Pending	0
Create a resilient, safe, connected, and prepared city	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.	60	Work in Progress	PLANNING & DEVELOPMENT	Information Technology	Apply for a receive further grants through Cal OES and FEMAPRJTASK0023361	Work in Progress	0
Create a resilient, safe, connected, and prepared city	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.	60	Work in Progress	PLANNING & DEVELOPMENT	Information Technology	Disburse additional grant funding received; upgrade seismic safety to additional city buildings.PRJTASK0023364	Pending	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Server and Storage Upgrades FY19	Server and Storage Upgrades FY19	63.84	Work in Progress	Information Technology		Hardware ProcurementPRJTASK0015206	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Server and Storage Upgrades FY19	Server and Storage Upgrades FY19	63.84	Work in Progress	Information Technology		Hardware Installation and ConfigurationPRJTASK0015208	Work in Progress	25.71
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Server and Storage Upgrades FY19	Server and Storage Upgrades FY19	63.84	Work in Progress	Information Technology		1. Complete Staff Report by end of March.PRJTASK0016691	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Server and Storage Upgrades FY19	Server and Storage Upgrades FY19	63.84	Work in Progress	Information Technology		Hardware DeliveryPRJTASK0020120	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Server and Storage Upgrades FY19	Server and Storage Upgrades FY19	63.84	Work in Progress	Information Technology		Setup and test DR between the core data centers (CCDC and PSB). 1-2 days [Planning	Pending	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Server and Storage Upgrades FY19	Server and Storage Upgrades FY19	63.84	Work in Progress	Information Technology		Post Migration TaskSetup and Replicate Server to Nutanix Xi LEAPPRJTASK0025022	Work in Progress	95

Strategic Plan Goal	Project Name	Description	Percent complete	State	Lead City Department	Supporting City Department(s)	Tasks	Task Status	Task Percent Complete
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Server and Storage Upgrades FY19	Server and Storage Upgrades FY19	63.84	Work in Progress	Information Technology		First TaskPRJTASK0025077	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Server and Storage Upgrades FY19	Server and Storage Upgrades FY19	63.84	Work in Progress	Information Technology		Lessons learned meeting after the project is overPRJTASK0025753	Work in Progress	50
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Server and Storage Upgrades FY19	Server and Storage Upgrades FY19	63.84	Work in Progress	Information Technology		CelebratePRJTASK0025755	Pending	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Server and Storage Upgrades FY20	Server and Storage Upgrades FY20	0	Not Started	Information Technology		First TaskPRJTASK0028403	Pending	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Server and Storage Upgrades FY20	Server and Storage Upgrades FY20	0	Not Started	Information Technology		1. Complete Staff Report by end of March.PRJTASK0028405	Pending	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Server and Storage Upgrades FY20	Server and Storage Upgrades FY20	0	Not Started	Information Technology		Hardware ProcurementPRJTASK0028407	Pending	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Server and Storage Upgrades FY20	Server and Storage Upgrades FY20	0	Not Started	Information Technology		Hardware DeliveryPRJTASK0028409	Pending	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Server and Storage Upgrades FY20	Server and Storage Upgrades FY20	0	Not Started	Information Technology		Hardware Installation and ConfigurationPRJTASK0028412	Pending	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Server and Storage Upgrades FY20	Server and Storage Upgrades FY20	0	Not Started	Information Technology		Post Migration TaskSetup and Replicate Server to Nutanix Xi LEAPPRJTASK0028413	Pending	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Server and Storage Upgrades FY20	Server and Storage Upgrades FY20	0	Not Started	Information Technology		Setup and test DR between the core data centers (CCDC and PSB). 1-2 days [Planning Console view]This will have to	Pending	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Server and Storage Upgrades FY20	Server and Storage Upgrades FY20	0	Not Started	Information Technology		Lessons learned meeting after the project is overPRJTASK0028418	Pending	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Server and Storage Upgrades FY20	Server and Storage Upgrades FY20	0	Not Started	Information Technology		CelebratePRJTASK0028419	Pending	0
Provide an efficient and financially-healthy City government	Server Room Upgrade *DUP of PRJ0011810*	Add redundant controllers and sensors in City server rooms (Civic Center and Public Safety Building) to maintain and control critical cooling levels	100	Cancelled	Public Works	Information Technology			
Provide an efficient and financially-healthy City government	ServiceNow: Asset Management Implementation	Implement SNOW Asset Management Module & create Software & Hardware inventory dashboard	0	On Hold	Information Technology				
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	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	20	Work in Progress	Public Works		Document review, data collection, and field investigation.PRJTASK0028024	Work in Progress	70
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	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	20	Work in Progress	Public Works		Evaluate dry weather and wet weather flows within the sewer	Work in Progress	30
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	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	20	Work in Progress	Public Works		Analyze sewer pipe capacity.PRJTASK0032232	Pending	0

Strategic Plan Goal	Project Name	Description	Percent complete	State	Lead City Department	Supporting City Department(s)	Tasks	Task Status	Task Percent Complete
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	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	20	Work in Progress	Public Works		Overall Project - Completion of All TasksPRJTASK0032235	Pending	0
Create a resilient, safe, connected, and prepared city	Sexual Assault Prevention and Awareness Training and Outreach	Increase educational safety information focused on sexual assault prevention and awareness.	100	Completed	Police				
Attract and retain a talented and diverse City government workforce	Sexual Harassment Training for All City employees in compliance with new SB1343	In compliance with SB 1343 which become effective January 1, 2019. Training. This month be completed by January 1, 2020. Document retention.	90	Work in Progress	Human Resources	City Attorney			
Provide an efficient and financially-healthy City government	SharePoint Intranet	Implement SharePoint based TeamSites and Project sites	38.46	Work in Progress	Information Technology	All City Departments	0. Berkeley - Discovery ServicesPRJTASK0013582	Closed Complete	100
Provide an efficient and financially-healthy City government	SharePoint Intranet	Implement SharePoint based TeamSites and Project sites	38.46	Work in Progress	Information Technology	All City Departments	1. Berkeley - Project SetupPRJTASK0013585	Closed Complete	100
Provide an efficient and financially-healthy City government	SharePoint Intranet	Implement SharePoint based TeamSites and Project sites	38.46	Work in Progress	Information Technology	All City Departments	2. Berkeley - Information ArchitecturePRJTASK0013605	Closed Complete	100
Provide an efficient and financially-healthy City government	SharePoint Intranet	Implement SharePoint based TeamSites and Project sites	38.46	Work in Progress	Information Technology	All City Departments	3. Berkeley - Design ServicesPRJTASK0013610	Closed Complete	100
Provide an efficient and financially-healthy City government	SharePoint Intranet	Implement SharePoint based TeamSites and Project sites	38.46	Work in Progress	Information Technology	All City Departments	4. Berkeley - Employee Directory DesignPRJTASK0013618	Closed Complete	100
Provide an efficient and financially-healthy City government	SharePoint Intranet	Implement SharePoint based TeamSites and Project sites	38.46	Work in Progress	Information Technology	All City Departments	5. Berkeley - Employee Directory ImplementationPRJTASK00136	Work in Progress	28.36
Provide an efficient and financially-healthy City government	SharePoint Intranet	Implement SharePoint based TeamSites and Project sites	38.46	Work in Progress	Information Technology	All City Departments	6. Berkeley - implement DesignsPRJTASK0013641	Closed Complete	100
Provide an efficient and financially-healthy City government	SharePoint Intranet	Implement SharePoint based TeamSites and Project sites	38.46	Work in Progress	Information Technology	All City Departments	7. Build Site StructuresPRJTASK0013643	Closed Complete	100
Provide an efficient and financially-healthy City government	SharePoint Intranet	Implement SharePoint based TeamSites and Project sites	38.46	Work in Progress	Information Technology	All City Departments	8. Search ConfigurationPRJTASK0013647	Work in Progress	32
Provide an efficient and financially-healthy City government	SharePoint Intranet	Implement SharePoint based TeamSites and Project sites	38.46	Work in Progress	Information Technology	All City Departments	9. Migration & Quarantine ToolPRJTASK0013652	Work in Progress	1.77
Provide an efficient and financially-healthy City government	SharePoint Intranet	Implement SharePoint based TeamSites and Project sites	38.46	Work in Progress	Information Technology	All City Departments	10. PM Sites and TemplatesPRJTASK0013656	Work in Progress	20
Provide an efficient and financially-healthy City government	SharePoint Intranet	Implement SharePoint based TeamSites and Project sites	38.46	Work in Progress	Information Technology	All City Departments	11. GO LivePRJTASK0013657	Pending	0
Create affordable housing and housing support services for our most vulnerable community members	Shelter Plus Care Expansion	Expand Shelter Plus Care through addition of 53 new housing vouchers	35	Work in Progress	HEALTH, HSG & COMMUNITY SVC	CITY MANAGER'S OFFICE	PlanningPRJTASK0028313	Work in Progress	95
Create affordable housing and housing support services for our most vulnerable community members	Shelter Plus Care Expansion	Expand Shelter Plus Care through addition of 53 new housing vouchers	35	Work in Progress	HEALTH, HSG & COMMUNITY SVC	CITY MANAGER'S OFFICE	ImplementationPRJTASK00283 16	Work in Progress	10
Create affordable housing and housing support services for our most vulnerable community members	Shelter Plus Care Expansion	Expand Shelter Plus Care through addition of 53 new housing vouchers	35	Work in Progress	HEALTH, HSG & COMMUNITY SVC	CITY MANAGER'S OFFICE	ClosurePRJTASK0028318	Pending	0
Provide an efficient and financially-healthy City government	Short-Term Rental Program	Implement the Council-adopted Short- Term Rental Ordinance.	100	Completed	CITY MANAGER'S OFFICE	City Attorney, Information Technology, Finance, PLANNING & DEVELOPMENT			

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Strategic Plan Goal	Project Name	Description	Percent complete	State	Lead City Department	Supporting City Department(s)	Tasks	Task Status	Task Percent Complete
Create a resilient, safe, connected, and prepared city	SIEM/MSSP	SIEM/MSSP	0	Not Started	Information Technology				
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Sign Policy	Evaluate and update design review processes/policies and Sign Ordinance	0	Not Started	PLANNING & DEVELOPMENT	City Attorney			
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	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	Work in Progress	Information Technology		Phase I: Initiation & AuthorizationPRJTASK0022574	Work in Progress	0
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	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	Work in Progress	Information Technology		Phase II: Project Planning & ManagementPRJTASK0022595	Pending	0
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	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	Work in Progress	Information Technology		Phase III: Development & ImplementationPRJTASK0022665	Pending	0
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	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	Work in Progress	Information Technology		Phase IV: Project Launch (Go-Live)PRJTASK0022715	Pending	0
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	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	Work in Progress	Information Technology		Phase V: Project Evaluation & ClosurePRJTASK0022719	Pending	0
Provide an efficient and financially-healthy City government	Skype for Business / Self Service Password Reset	Setup 0365 environment, achieve 15% active usage	100	Completed	Information Technology	Department of Information Technology			
Foster a dynamic, sustainable, and locally-based economy	Small Business Support Package [Small Business Support and Retention]	Develop a package of policies and programs to support the establishment of new and sustainability of existing small and/or locally owned businesses.Pilot new services to prevent the displacement or closure of existing Berkeley small businesses that provide economic	99.52	Work in Progress	CITY MANAGER'S OFFICE	HEALTH, HSG & COMMUNITY SVC, PLANNING & DEVELOPMENT, Public Works	Zoning modifications to support small businessesPRJTASK0018482	Closed Complete	100
Foster a dynamic, sustainable, and locally-based economy	Small Business Support Package [Small Business Support and Retention]	Develop a package of policies and programs to support the establishment of new and sustainability of existing small and/or locally owned businesses.Pilot new services to prevent the displacement or closure of existing Berkeley small businesses that provide economic	99.52	Work in Progress	CITY MANAGER'S OFFICE	HEALTH, HSG & COMMUNITY SVC, PLANNING & DEVELOPMENT, Public Works	Small business retention program launchPRJTASK0018495	Closed Complete	100
Foster a dynamic, sustainable, and locally-based economy	Small Business Support Package [Small Business Support and Retention]	Develop a package of policies and programs to support the establishment of new and sustainability of existing small and/or locally owned businesses.Pilot new services to prevent the displacement or closure of existing Berkeley small businesses that provide economic	99.52	Work in Progress	CITY MANAGER'S OFFICE	HEALTH, HSG & COMMUNITY SVC, PLANNING & DEVELOPMENT, Public Works	Enhanced small business communicationsPRJTASK0018498	Work in Progress	80
Foster a dynamic, sustainable, and locally-based economy	Small Business Support Package [Small Business Support and Retention]	Develop a package of policies and programs to support the establishment of new and sustainability of existing small and/or locally owned businesses.Pilot new services to prevent the displacement or closure of existing Berkeley small businesses that provide economic	99.52	Work in Progress	CITY MANAGER'S OFFICE	HEALTH, HSG & COMMUNITY SVC, PLANNING & DEVELOPMENT, Public Works	Small business education & network workshopsPRJTASK0018501	Work in Progress	80
Foster a dynamic, sustainable, and locally-based economy	Small Business Support Package [Small Business Support and Retention]	Develop a package of policies and programs to support the establishment of new and sustainability of existing small and/or locally owned businesses.Pilot new services to prevent the displacement or closure of existing Berkeley small businesses that provide economic opportunities, goods and services to our community, and facilitate the transition of businesses to employee ownership.	99.52	Work in Progress	CITY MANAGER'S OFFICE	HEALTH, HSG & COMMUNITY SVC, PLANNING & DEVELOPMENT, Public Works	Small business retention program evaluationPRJTASK0018504	Work in Progress	0
Foster a dynamic, sustainable, and locally-based economy	Small Business Support Package [Small Business Support and Retention]	Develop a package of policies and programs to support the establishment of new and sustainability of existing small and/or locally owned businesses.Pilot new services to prevent the displacement or closure of existing Berkeley small businesses that provide economic opportunities, goods and services to our community, and facilitate the transition of businesses to employee ownership.	99.52	Work in Progress	CITY MANAGER'S OFFICE	HEALTH, HSG & COMMUNITY SVC, PLANNING & DEVELOPMENT, Public Works	Additional zoning modifications to support small businessesPRJTASK0018511	Work in Progress	50
Foster a dynamic, sustainable, and locally-based economy	Small-Scale Ferry Service at the Berkeley Marina	Implement a year-long pilot plan and analyze the potential for permanent small-scale ferry service between the Berkeley Marina and other bay locations.	100	Completed	Parks, Recreation & Waterfront	CITY MANAGER'S OFFICE			
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Smart Rooms	Improve IT systems in the City's conference rooms, including conference call, videoconference, and star phone capabilities.	55.68	Work in Progress	Information Technology	Public Works	Initial Spark Board Pilot in Redwood and Cypress Conference RoomsPRJTASK0015318	Closed Complete	100

Strategic Plan Goal	Project Name	Description	Percent complete	State	Lead City Department	Supporting City Department(s)	Tasks	Task Status	Task Percent Complete
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Smart Rooms	Improve IT systems in the City's conference rooms, including conference call, videoconference, and star phone capabilities.	55.68	Work in Progress	Information Technology	Public Works	Pilot Testing Spark Boards in Pepperwood, Redbud, and other Conference RoomsPRJTASK0015320	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Smart Rooms	Improve IT systems in the City's conference rooms, including conference call, videoconference, and star phone capabilities.	55.68	Work in Progress	Information Technology	Public Works	Documentation of Spark Board Functionality (Screen Projection, Digital Whiteboard Usage, Videoconferencing Capabilities) 2 of 2PRJTASK0015324	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Smart Rooms	Improve IT systems in the City's conference rooms, including conference call, videoconference, and star phone capabilities.	55.68	Work in Progress	Information Technology	Public Works	End User Documentation and TrainingPRJTASK0015326	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Smart Rooms	Improve IT systems in the City's conference rooms, including conference call, videoconference, and star phone capabilities.	55.68	Work in Progress	Information Technology	Public Works	Integration of Joan Devices and ExchangePRJTASK0017903	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Smart Rooms	Improve IT systems in the City's conference rooms, including conference call, videoconference, and star phone capabilities.	55.68	Work in Progress	Information Technology	Public Works	Create licenced user accountsPRJTASK0017911	Work in Progress	50
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Smart Rooms	Improve IT systems in the City's conference rooms, including conference call, videoconference, and star phone capabilities.	55.68	Work in Progress	Information Technology	Public Works	Create documentation to guide users through initial setup in TeamsPRJTASK0019991	Work in Progress	50
Provide an efficient and financially-healthy City government	Software for Managing Leased Properties (ERP)	Implement a software solution to track and manage properties that the City leases to other entities	0	On Hold	Information Technology	Public Works, City Attorney	InitiationPRJTASK0017806	Pending	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Solano Avenue Revitalization Plan	Conceptual design	0	Not Started	Public Works				
Be a global leader in addressing climate change, advancing environmental justice, and protecting the environment	Solar + Storage Project	Latest strategy from previous Microgrid pilot program to co-locate solar and storage capacity, especially for emergency backup uses	15	Work in Progress	PLANNING & DEVELOPMENT	CITY MANAGER'S OFFICE, Information Technology, Public Works			
Provide an efficient and financially-healthy City government	Solarwinds Monitoring	Configure outage notifications for app servers to appropriate app support groups	100	Completed	Information Technology	Department of Information Technology			
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Solarwinds upgrade	Solarwinds upgrade	0	Not Started	Information Technology				
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	South Waterfront Area Parking Plan	Develop rules and procedures to improve the availability of parking for multiple uses in the South Waterfront Area.	0	Not Started	Parks, Recreation & Waterfront	CITY MANAGER'S OFFICE, City Attorney, Public Works			
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Special Assessment Property Tax Reporting to Alameda County	Property Tax Reporting to Alameda County	100	Completed	Information Technology	Finance			
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Sports-Field Reservations	Assume responsibility for coordinating the process to reserve use of sports fields.	100	Completed	Parks, Recreation & Waterfront	Information Technology			
Provide an efficient and financially-healthy City government	SQL Server 2005 Upgrade/Migration Citywide	Upgrade SQL 2005 databases to latest SQL version to support backend databases for the City	100	Completed	Information Technology				
Provide an efficient and financially-healthy City government	SQL Server 2008 Upgrade/Migration CityWide	SQL Server 2008 Upgrade/Migration CityWide	40	Work in Progress	Information Technology		BHA6APPV1(Elite)PRJTASK0020089	Work in Progress	0

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Strategic Plan Goal	Project Name	Description	Percent complete	State	Lead City Department	Supporting City Department(s)	Tasks	Task Status	Task Percent Complete
Provide an efficient and financially-healthy City government	SQL Server 2008 Upgrade/Migration CityWide	SQL Server 2008 Upgrade/Migration CityWide	40	Work in Progress	Information Technology		COBACCBEDV1/DEV(Accela DEV)PRJTASK0020095	Work in Progress	0
Provide an efficient and financially-healthy City government	SQL Server 2008 Upgrade/Migration CityWide	SQL Server 2008 Upgrade/Migration CityWide	40	Work in Progress	Information Technology		COBACCBEDV1/TEST(Accela Test)PRJTASK0020097	Work in Progress	0
Provide an efficient and financially-healthy City government	SQL Server 2008 Upgrade/Migration CityWide	SQL Server 2008 Upgrade/Migration CityWide	40	Work in Progress	Information Technology		COBACCRSV2/DEV (Accela DEV Reports)PRJTASK0020100	Work in Progress	0
Provide an efficient and financially-healthy City government	SQL Server 2008 Upgrade/Migration CityWide	SQL Server 2008 Upgrade/Migration CityWide	40	Work in Progress	Information Technology		COBACCRSV2/UAT(Accela TEST Reports)PRJTASK0020102	Work in Progress	0
Provide an efficient and financially-healthy City government	Staff Moves Citywide	Assess new locations for electrical, network, move staff and equipment to new locations Staff Moves Citywide includes	100	Completed	Information Technology	Planning Department, Public Works Department, Department of Health, Housing and Community Services			
Create a resilient, safe, connected, and prepared city	Staffing for Measure Q Implementation	(Originally proposed in budget as part of "Measure Q Implementation Program") Add new FTE Logistics Fire Captain to assume responsibility of water supply system, warehouse and related equipment	25	Work in Progress	FIRE & EMERGENCY SERVICES	Human Resources			
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Storage and Server Replacement - FY 16	Storage and Server Replacement - FY 16	100	Completed	Information Technology	Department of Information Technology			
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Storage and Server Replacement - FY 17	Storage and Server Replacement - FY 17	100	Completed	Information Technology				
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Storage and Server Replacement - FY 18	Storage and Server Replacement - FY 18	100	Completed	Information Technology				
Create affordable housing and housing support services for our most vulnerable community members	Storage for Homeless Persons' Belongings		100	Completed	CITY MANAGER'S OFFICE	City Attorney, HEALTH, HSG & COMMUNITY SVC, Public Works			
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Strawberry Creek Park Restroom Replacement	Replace existing restroom and site improvements - Construction.	15	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	PlanningPRJTASK0023656	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Strawberry Creek Park Restroom Replacement	Replace existing restroom and site improvements - Construction.	15	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	DesignPRJTASK0023659	Work in Progress	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Strawberry Creek Park Restroom Replacement	Replace existing restroom and site improvements - Construction.	15	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	ConstructionPRJTASK0023662	Pending	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	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	0	Pending	Public Works	CITY MANAGER'S OFFICE	Document review, data collection, and field investigation. (On-hold	Pending	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	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	0	Pending	Public Works	CITY MANAGER'S OFFICE	Overall Project - Completion of All TasksPRJTASK0032295	Pending	0
Provide an efficient and financially-healthy City government	Substation relocation project	Relocation of the BPD Traffic Substation to a City of Berkeley-owned facility.	50	Work in Progress	Public Works	Parks, Recreation & Waterfront, Public Works	Facility upgrade and parking lot construction.PRJTASK0027972	Work in Progress	50
Provide an efficient and financially-healthy City government	Substation relocation project	Relocation of the BPD Traffic Substation to a City of Berkeley-owned facility.	50	Work in Progress	Public Works	Parks, Recreation & Waterfront, Public Works	Overall Project - Completion of All TasksPRJTASK0032271	Pending	0
Provide an efficient and financially-healthy City government	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.	0	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 &	As of May 7th, we are yet to go through 397 Job descriptions so the actual	Pending	0
Provide an efficient and financially-healthy City government	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.	0	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 &	To be able to identify and map out career pathways for all staff PRJTASK0022949	Pending	0
Provide an efficient and financially-healthy City government	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.	0	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 &	Revisiting data from 2017 for provision to LTBPRJTASK0022961	Pending	0
Champion and demonstrate social and racial equity	Sugar Sweetened Beverage Policy Development	Develop a City of Berkeley healthy beverage policy	18.87	Work in Progress	HEALTH, HSG & COMMUNITY SVC	City Attorney	PlanningPRJTASK0028367	Work in Progress	80
Champion and demonstrate social and racial equity	Sugar Sweetened Beverage Policy Development	Develop a City of Berkeley healthy beverage policy	18.87	Work in Progress	HEALTH, HSG & COMMUNITY SVC	City Attorney	ImplementationPRJTASK00283 71	Pending	0

Strategic Plan Goal	Project Name	Description	Percent complete	State	Lead City Department	Supporting City Department(s)	Tasks	Task Status	Task Percent Complete
Champion and demonstrate social and racial equity	Sugar Sweetened Beverage Policy Development	Develop a City of Berkeley healthy beverage policy	18.87	Work in Progress	HEALTH, HSG & COMMUNITY SVC	City Attorney	ClosurePRJTASK0028374	Pending	0
Provide an efficient and financially-healthy City government	Sungard Upgrades	SunGard Software Upgrade Project	20	Work in Progress	Information Technology				
Create a resilient, safe, connected, and prepared city	Surveillance Ordinance	Respond to referral regarding development of a surveillance ordinance that would require all uses of equipment defined as surveillance tools by all City Departments to be reported to Council and for Council to make annual assessments as to whether the benefits of using the	100	Completed	Police	City Attorney, Information Technology, FIRE & EMERGENCY SERVICES, Human Resources			
Provide an efficient and financially-healthy City government	System for Providing Assistance to Small Businesses and Marketing Commercial	Improve the City's systems for keeping an inventory of small businesses and commercial spaces and tracking and marketing vacancies	0	Not Started	Information Technology	Office of Economic Development			
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Targeted Case Management (TCM) System	Implemented a new electronic case management system for Aging services and Public Heath Divisions.	100	Completed	Information Technology	Health, Housing and Community Services			
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Targeted Case Management Program Audit Support FY 2015	Targeted Case Management Program Audit Support FY 2015	0	Not Started	Information Technology	Health, Housing and Community Services			
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Targeted Case Management Program Audit Support FY 2016	Targeted Case Management Program Audit Support FY 2016	0	Not Started	Information Technology	Health, Housing and Community Services			
Provide an efficient and financially-healthy City government	Targeted Case Management Telephone Encounters and Service Claims	Persimmony ECM software changes are required in order that Case Managers from PHN and Aging Services are able to capture and bill TCM services via telephone encounters instead of face-to-face visits. The TCM Program will only pay TCM Claims for services provided via telephone calls	70	Work in Progress	Information Technology	HEALTH, HSG & COMMUNITY SVC			
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	TCM Program Cost Report Data and Audit Files 2016	TCM Program Cost Report Data and Audit Files 2016	100	Completed	Information Technology	Health, Housing and Community Services			
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	TCM Program Cost Report Data and Audit Files 2017	TCM Program Cost Report Data and Audit Files 2017	100	Completed	Information Technology	Health, Housing and Community Services			
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	TCM Program Cost Report Data and Audit Files 2018	TCM Program Cost Report Data and Audit Files 2018	100	Completed	Information Technology	Health, Housing and Community Services			
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	TCM Program Cost Report Data and Audit Files 2019	TCM Program Cost Report Data and Audit Files 2019	0	Not Started	Information Technology	Health, Housing and Community Services			
Provide an efficient and financially-healthy City government	Technology Cost Allocation Model	Develop a Technology Cost Allocation Model to spread the technology costs across departments	100	Completed	Information Technology				
Provide an efficient and financially-healthy City government	Technology Governance	Created Technology Governance and Innovation Team in alignment with City's Resilience and Strategic Goals	100	Completed	Information Technology	Department of Information Technology			
Provide an efficient and financially-healthy City government	Telecom Expense Management Software	Implement a telecom expense management software to centralize ordering and management of all telecom and communication services	100	Cancelled	Information Technology	All City Departments			
Provide an efficient and financially-healthy City government	Telestaff Upgrade for Fire	To upgrade Fire Time keeping and staff scheduling software	65	Work in Progress	Information Technology	FIRE & EMERGENCY SERVICES			
Provide an efficient and financially-healthy City government	Text Messaging for Practitioners	Text Messaging for Practitioners	0	Work in Progress	Information Technology	Health, Housing and Community Services			
Provide an efficient and financially-healthy City government	Tiburon/CRIMES Data warehousing	needed enterprise license for phones (close to completion)	70	Work in Progress	Information Technology	Police			
Provide an efficient and financially-healthy City government	Ticketing System Replacement in Permit Service Center	Replace the customer queuing software at the Permit Service Center	40	Work in Progress	Information Technology	PLANNING & DEVELOPMENT			
Provide an efficient and financially-healthy City government	Time Management Application for Police	Time Management Application for Police (Telestaff)	57.12	Work in Progress	Information Technology	Police	Arrange ExecuTime DemoPRJTASK0016728	Closed Complete	100
Provide an efficient and financially-healthy City government	Time Management Application for Police	Time Management Application for Police (Telestaff)	57.12	Work in Progress	Information Technology	Police	Arrange TeleStaff demoPRJTASK0016730	Closed Complete	100
Provide an efficient and financially-healthy City government	Time Management Application for Police	Time Management Application for Police (Telestaff)	57.12	Work in Progress	Information Technology	Police	Preliminary ResearchPRJTASK0018111	Closed Complete	100

Strategic Plan Goal	Project Name	Description	Percent complete	State	Lead City Department	Supporting City Department(s)	Tasks	Task Status	Task Percent Complete
Provide an efficient and financially-healthy City government	Time Management Application for Police	Time Management Application for Police (Telestaff)	57.12	Work in Progress	Information Technology	Police	Discovery Session with VendorPRJTASK0018114	Pending	0
Provide an efficient and financially-healthy City government	Time Management Application for Police	Time Management Application for Police (Telestaff)	57.12	Work in Progress	Information Technology	Police	Vendor Contract AmendedPRJTASK0018116	Pending	0
Provide an efficient and financially-healthy City government	Time Management Application for Police	Time Management Application for Police (Telestaff)	57.12	Work in Progress	Information Technology	Police	PlanningPRJTASK0018118	Pending	0
Provide an efficient and financially-healthy City government	Time Management Application for Police	Time Management Application for Police (Telestaff)	57.12	Work in Progress	Information Technology	Police	ImplementationPRJTASK0018120	Pending	0
Provide an efficient and financially-healthy City government	Time Management Application for Police	Time Management Application for Police (Telestaff)	57.12	Work in Progress	Information Technology	Police	Go LivePRJTASK0018122	Pending	0
Provide an efficient and financially-healthy City government	Time Management Application for Police	Time Management Application for Police (Telestaff)	57.12	Work in Progress	Information Technology	Police	DocumentationPRJTASK0018124	Pending	0
Provide an efficient and financially-healthy City government	Time Management Application for Police	Time Management Application for Police (Telestaff)	57.12	Work in Progress	Information Technology	Police	HandoffPRJTASK0018128	Pending	0
Provide an efficient and financially-healthy City government	Time Management Application for Police	Time Management Application for Police (Telestaff)	57.12	Work in Progress	Information Technology	Police	Define Business RequirementsPRJTASK0027046	Closed Complete	100
Provide an efficient and financially-healthy City government	Time Management Application for Police	Time Management Application for Police (Telestaff)	57.12	Work in Progress	Information Technology	Police	Arrange DemosPRJTASK0027066	Open	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Tom Bates (Gilman) Fields Artifical/Synthetic Turf Replacement	Replace the synthetic turf carpet (2 fields) - Construction.	100	Completed	Parks, Recreation & Waterfront	Public Works, City Attorney, CITY MANAGER'S OFFICE, Finance, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, PLANNING & DEVELOPMENT			
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Tom Bates (Gilman) Fields Fieldhouse Conceptual Plan	Develop design and conduct public process for a new fieldhouse/ restroom at the Tom Bates (Gilman) Fields.	0	Not Started	Parks, Recreation & Waterfront	Public Works			
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Tom Bates (Gilman) Fields North Field House and Restroom Conceptual Design	Develop conceptual plans and conduct public process for a new fieldhouse/ restroom at the Tom Bates (Gilman) Fields.	90	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			
Attract and retain a talented and diverse City government workforce	Training and Certification for Sports Coaches and Officials	Start to implement a new program to provide the latest training and certifications all staff who serve as sports officials and coaches for the City's many sports programs, including softball, baseball, and tennis leagues, skateboarding, and more.	35	Work in Progress	Parks, Recreation & Waterfront	City Attorney			
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Transfer Station - Master Plan	Re-construct the nearly 8-acre West Berkeley site where waste materials are sorted. The eventual goal of a new site is simple: if we recover more of what can be re-used or recycled, we slash what Berkeley trucks to the mountains of garbage that fill landfills.	50	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,	Two concepts developed with more than 30+ hours of public input and 20+ hours with City	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Transfer Station - Master Plan	Re-construct the nearly 8-acre West Berkeley site where waste materials are sorted. The eventual goal of a new site is simple: if we recover more of what can be re-used or recycled, we slash what Berkeley trucks to the mountains of garbage that fill landfills.	50	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,	November 5, 2019 City Council Work Session Presentation on the concepts	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Transfer Station - Master Plan	Re-construct the nearly 8-acre West Berkeley site where waste materials are sorted. The eventual goal of a new site is simple: if we recover more of what can be re-used or recycled, we slash what Berkeley trucks to the mountains of garbage that fill landfills.	50	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,	Finalize Solid Waste & Recycling Transfer Station Feasibilty Study; issue an RFP	Work in Progress	50
Champion and demonstrate social and racial equity	Tree Planting Project in South and West Berkeley	Plant 500 trees in South and West Berkeley	0	Not Started	Parks, Recreation & Waterfront	Public Works			
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Trend Micro upgrade to Apex One	Trend Micro upgrade to Apex One	0	Not Started	Information Technology				

Strategic Plan Goal	Project Name	Description	Percent complete	State	Lead City Department	Supporting City Department(s)	Tasks	Task Status	Task Percent Complete
Create a resilient, safe, connected, and prepared city	UC Long-Range Development Plan	Participate in UC's Long Range Development Plan process	2	Work in Progress	CITY MANAGER'S OFFICE	PLANNING & DEVELOPMENT	Participate in community engagement processPRJTASK0027172	Work in Progress	0
Create a resilient, safe, connected, and prepared city	UC Long-Range Development Plan	Participate in UC's Long Range Development Plan process	2	Work in Progress	CITY MANAGER'S OFFICE	PLANNING & DEVELOPMENT	Negotiate settlement agreementPRJTASK0027174	Work in Progress	0
Create a resilient, safe, connected, and prepared city	UC Long-Range Development Plan	Participate in UC's Long Range Development Plan process	2	Work in Progress	CITY MANAGER'S OFFICE	PLANNING & DEVELOPMENT	Review and comment on draft planPRJTASK0027176	Work in Progress	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	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.	25	Work in Progress	Public Works	CITY MANAGER'S OFFICE, Finance	Issue PG&E permit fee waiver approved by CouncilPRJTASK0028014	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	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.	25	Work in Progress	Public Works	CITY MANAGER'S OFFICE, Finance	Finalize retaining wall design.PRJTASK0030078	Work in Progress	20
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	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.	25	Work in Progress	Public Works	CITY MANAGER'S OFFICE, Finance	Secure temporary construction easements.PRJTASK0031869	Work in Progress	50
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	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.	25	Work in Progress	Public Works	CITY MANAGER'S OFFICE, Finance	Advertise and awardfor construction (by PG&E)PRJTASK0031872	Pending	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	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.	25	Work in Progress	Public Works	CITY MANAGER'S OFFICE, Finance	Overall Project - Completion of All TasksPRJTASK0032217	Pending	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	University Avenue (West Frontage Rd to Marina Blvd), Marina Blvd, and Spinnaker Way	Renovate three roads at the Berkeley Marina (University Ave, Marina Blvd, and Spinnaker Way) - Construction - Design and Construction.	25	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	PlanningPRJTASK0023640	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	University Avenue (West Frontage Rd to Marina Blvd), Marina Blvd, and Spinnaker Way	Renovate three roads at the Berkeley Marina (University Ave, Marina Blvd, and Spinnaker Way) - Construction - Design and Construction.	25	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	DesignPRJTASK0023643	Work in Progress	0
Foster a dynamic, sustainable, and locally-based economy	Update City Arts & Culture Plan		100	Completed	CITY MANAGER'S OFFICE				
Be a global leader in addressing climate change, advancing environmental justice, and protecting the environment	Update Watershed Management and Storm Drain Master Plans	Undertaking a necessary update to citywide watershed management and storm drain master plans	1	Work in Progress	Public Works	PLANNING & DEVELOPMENT	Develop scope of work, issuance of RFP and award of consultant	Work in Progress	90
Be a global leader in addressing climate change, advancing environmental justice, and protecting the environment	Update Watershed Management and Storm Drain Master Plans	Undertaking a necessary update to citywide watershed management and storm drain master plans	1	Work in Progress	Public Works	PLANNING & DEVELOPMENT	Issue RFP and award consultant contractPRJTASK0032203	Pending	0
Be a global leader in addressing climate change, advancing environmental justice, and protecting the environment	Update Watershed Management and Storm Drain Master Plans	Undertaking a necessary update to citywide watershed management and storm drain master plans	1	Work in Progress	Public Works	PLANNING & DEVELOPMENT	Overall Project - Completion of All TasksPRJTASK0032206	Pending	0
Provide an efficient and financially-healthy City government	Updating Paperless Agenda Packets		100	Completed	City Clerk	Information Technology	Information received from IT on available devices and pricingPRJTASK0025934	Closed Complete	100
Provide an efficient and financially-healthy City government	Updating Paperless Agenda Packets		100	Completed	City Clerk	Information Technology	Memo issued to Mayor and Council on device replacement options and	Closed Complete	100
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Upgrade ArcGIS Server to Enterprise ArcGIS 10.5.1	Upgrade ArcGIS Server to Enterprise ArcGIS 10.5.1	100	Completed	Information Technology		Upgrade Database TierPRJTASK0015023	Closed Complete	100
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Upgrade ArcGIS Server to Enterprise ArcGIS 10.5.1	Upgrade ArcGIS Server to Enterprise ArcGIS 10.5.1	100	Completed	Information Technology		Upgrade Application TierPRJTASK0015028	Closed Complete	100
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Upgrade ArcGIS Server to Enterprise ArcGIS 10.5.1	Upgrade ArcGIS Server to Enterprise ArcGIS 10.5.1	100	Completed	Information Technology		Upgrade Web TierPRJTASK0015031	Closed Complete	100
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Upgrade ArcGIS Server to Enterprise ArcGIS 10.5.1	Upgrade ArcGIS Server to Enterprise ArcGIS 10.5.1	100	Completed	Information Technology		Data MigrationPRJTASK0015034	Closed Complete	100
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Upgrade ArcGIS Server to Enterprise ArcGIS 10.5.1	Upgrade ArcGIS Server to Enterprise ArcGIS 10.5.1	100	Completed	Information Technology		Map & Feature Service MigrationPRJTASK0015037	Closed Complete	100
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Upgrade ArcGIS Server to Enterprise ArcGIS 10.5.1	Upgrade ArcGIS Server to Enterprise ArcGIS 10.5.1	100	Completed	Information Technology		Test Environment UpgradePRJTASK0015040	Closed Complete	100

Strategic Plan Goal	Project Name	Description	Percent complete	State	Lead City Department	Supporting City Department(s)	Tasks	Task Status	Task Percent Complete
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Upgrade ArcGIS Server to Enterprise ArcGIS 10.5.1	Upgrade ArcGIS Server to Enterprise ArcGIS 10.5.1	100	Completed	Information Technology		Web App MigrationPRJTASK0015043	Closed Complete	100
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Upgrade ArcGIS Server to Enterprise ArcGIS 10.5.1	Upgrade ArcGIS Server to Enterprise ArcGIS 10.5.1	100	Completed	Information Technology		System Design Documentation & Knowledge TransferPRJTASK0015046	Closed Complete	100
Provide an efficient and financially-healthy City government	Upgrade database - BESO - Berkeley Energy Sustainaibility Ordinance	BESO - Convert from Access to SQL database platform to intake and process building energy compliance and defferal and exemptions for all commercial and residential units.	100	Cancelled	Information Technology	PLANNING & DEVELOPMENT			
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Upgrade Fire Station 2	Renovate Fire Station 2 to address maintenance needs, improve occupant comfort, and increase water and energy efficiency. This includes fire station kitchen, floor, and carpet upgrades.	60	Work in Progress	Public Works	FIRE & EMERGENCY SERVICES, Information Technology	Developed a construction contractPRJTASK0022770	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Upgrade Fire Station 2	Renovate Fire Station 2 to address maintenance needs, improve occupant comfort, and increase water and energy efficiency. This includes fire station kitchen, floor, and carpet upgrades.	60	Work in Progress	Public Works	FIRE & EMERGENCY SERVICES, Information Technology	Execute a construction contractPRJTASK0022796	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Upgrade Fire Station 2	Renovate Fire Station 2 to address maintenance needs, improve occupant comfort, and increase water and energy efficiency. This includes fire station kitchen, floor, and carpet upgrades.	60	Work in Progress	Public Works	FIRE & EMERGENCY SERVICES, Information Technology	ConstructionPRJTASK0027725	Work in Progress	20
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Upgrade Fire Station 2	Renovate Fire Station 2 to address maintenance needs, improve occupant comfort, and increase water and energy efficiency. This includes fire station kitchen, floor, and carpet upgrades.	60	Work in Progress	Public Works	FIRE & EMERGENCY SERVICES, Information Technology	Overall Project - Completion of all TasksPRJTASK0032043	Pending	0
Provide an efficient and financially-healthy City government	Upgrade Marina Public Wifi for Berthers	Upgrade Marina Public Wifi for Berthers	100	Completed	Information Technology	Parks, Recreation & Waterfront			
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Upgrade Office 2013 to Office 2016 for ERMA reporting	Upgrade Office 2013 to Office 2016	100	Completed	Information Technology		Create SCCM deployment for Office 2016 and testPRJTASK0024684	Closed Complete	100
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Upgrade Office 2013 to Office 2016 for ERMA reporting	Upgrade Office 2013 to Office 2016	100	Completed	Information Technology		Import Office 2016 AD GPO adm templatesPRJTASK0024686	Closed Complete	100
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Upgrade Office 2013 to Office 2016 for ERMA reporting	Upgrade Office 2013 to Office 2016	100	Completed	Information Technology		Configure Office 2016 GPO templatePRJTASK0024688	Closed Complete	100
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Upgrade Office 2013 to Office 2016 for ERMA reporting	Upgrade Office 2013 to Office 2016	100	Completed	Information Technology		RITM0019654--Update Office 2013 to 2016 for 26 users belonging to erma-finance and erma-payroll teams.PRJTASK0024738	Closed Complete	100
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Upgrade Office 2013 to Office 2016 for ERMA reporting	Upgrade Office 2013 to Office 2016	100	Completed	Information Technology		Test Deployment & GPO togetherPRJTASK0024750	Closed Complete	100
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Upgrade System Center Operations Manager from version 1806 to version 1910	Upgrade System Center Configuration Manger from version 1806 to the current version 1903. This involves upgrading SQL, Upgrading SCCM to v1810 and then upgrading SCCM to v1902	0	Pending	Information Technology		upgrade to 1810PRJTASK0031312	Pending	0

Strategic Plan Goal	Project Name	Description	Percent complete	State	Lead City Department	Supporting City Department(s)	Tasks	Task Status	Task Percent Complete
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Upgrade Youth Lab computers	Upgrade Youth Lab computers	0	Work in Progress	Information Technology				
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Upgrade: Contact Management Software	Upgrade to iTrezzo	0	Work in Progress	Information Technology				
Provide an efficient and financially-healthy City government	Upgraded 911 Systems	Upgrade the Computer Aided Dispatch (CAD) 911 system to provide streamlined access to law enforcement and emergency service records, enhanced crime analysis tools, and online crime reporting services and add Fire Records management and Fire Inspection modules	100	Completed	Information Technology	Fire, Police			
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	UPS Equipment Upgrade FY16	UPS Equipment Upgrade FY16	100	Completed	Information Technology	Department of Information Technology			
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	UPS Equipment Upgrade FY17	UPS Equipment Upgrade FY17	100	Completed	Information Technology				
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	UPS Equipment Upgrade FY18	UPS Equipment Upgrade FY18	100	Completed	Information Technology				
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	UPS Equipment Upgrade FY19	UPS Equipment Upgrade FY19	92	Work in Progress	Information Technology		Install UPS replacement equipmentPRJTASK0014934	Work in Progress	92
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	UPS Equipment Upgrade FY20	UPS Equipment Upgrade FY20	0	Not Started	Information Technology		Install UPS replacement equipmentPRJTASK0028400	Pending	0
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Vendor Remote Access Improvements	Improvements to vendor's remote access capabilities.	10	Not Started	Information Technology				
Champion and demonstrate social and racial equity	Very Low Income Refund Program	Develop improvements to Berkeley's Very Low Income Refund Program. Berkeley's Very Low Income Refund Program, which provides refunds to qualified individuals who are assessed various City and BUSD taxes and fees. The eligibility threshold is based on the US Department of Housing and Urban Development's Income Limit for Alameda County, Income Limit Category of Very Low	100	Completed	Finance				
Provide an efficient and financially-healthy City government	Vesta Upgrade	Upgrade the Phone System from AT&T to respond to 911 calls	100	Completed	Information Technology	Police			
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Virtual Desktop Pilot Program	Virtual Desktop Infrastructure (VDI) pilot program with Citrix and Nutanix	0	Not Started	Information Technology				
Create a resilient, safe, connected, and prepared city	Vision Zero Action Plan	Vision Zero policy development to eliminate all traffic-related fatalities and severe injuries in Berkeley through a safe systems approach, which prioritizes roadway design and policy strategies, complimented by proven education and enforcement strategies.	95	Work in Progress	Public Works		Develop Vision Zero implementation plan with input from advisory	Work in Progress	95
Create a resilient, safe, connected, and prepared city	Vision Zero Action Plan	Vision Zero policy development to eliminate all traffic-related fatalities and severe injuries in Berkeley through a safe systems approach, which prioritizes roadway design and policy strategies, complimented by proven education and enforcement strategies.	95	Work in Progress	Public Works		Overall Project - Completion of All TasksPRJTASK0032175	Pending	0
Provide an efficient and financially-healthy City government	VoIP Phase I Closeout	Cutover/decommission remaining analog lines and decommission legacy PBX	100	Completed	Information Technology	Department of Information Technology			
Create a resilient, safe, connected, and prepared city	Waterfront Safety Initiative	Take immediate actions to improve Waterfront security in Marina facilities and parking lots.	100	Completed	Parks, Recreation & Waterfront	City Attorney, Police			
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	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.	57	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,	Created citywide content standards and governance structurePRJTASK0018618	Closed Complete	100
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	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.	57	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,	Reviewed existing web content to determine what will go on future	Closed Complete	100

Strategic Plan Goal	Project Name	Description	Percent complete	State	Lead City Department	Supporting City Department(s)	Tasks	Task Status	Task Percent Complete
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	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.	57	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,	Hire web writers to develop launch content for new websitePRJTASK0018626	Closed Complete	100
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	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.	57	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,	Assign ownership & train subject experts on user-oriented web	Work in Progress	40
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	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.	57	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,	Re-write content for new websitePRJTASK0032577	Pending	0
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	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.	57	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,	Develop training curriculum for web contributorsPRJTASK0032581	Work in Progress	60
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	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.	57	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,	Complete web contributor trainingPRJTASK0032583	Pending	0
Provide an efficient and financially-healthy City government	WebMethods Platform Upgrade	Upgrade the data warehouse platform (Webmethods) to improve integration capabilities between financial system SunGard HTE, customer relationship system Kana Lagan and City of Berkeley website	100	Completed	Information Technology				
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	West Berkeley Service Center Planning and Conceptual Design		0	Cancelled	Public Works	Parks, Recreation & Waterfront, Parks, Recreation & Waterfront, City Attorney, CITY MANAGER'S OFFICE, Finance, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology,			
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	WETA MOU and Ferry Feasibility Study	Develop an MOU with WETA and conduct an engineering feasibility study for potential WETA ferry service and recreation at the existing or a new Berkeley Pier.	0	Not Started	Parks, Recreation & Waterfront	CITY MANAGER'S OFFICE, City Attorney			
Provide an efficient and financially-healthy City government	WIC System Replacement - WIC WISE	Replace State data collection and vouchering system for Women, Infants and Children's program with Web Information System Exchange (WIC WISE)	100	Completed	Information Technology	Health, Housing and Community Services	Information Technology Project Coordination oldPRJTASK0024083	Closed Complete	100
Provide an efficient and financially-healthy City government	WIC System Replacement - WIC WISE	Replace State data collection and vouchering system for Women, Infants and Children's program with Web Information System Exchange (WIC WISE)	100	Completed	Information Technology	Health, Housing and Community Services	Router / Firewall Configuration ChangesPRJTASK0024090	Closed Complete	100
Provide an efficient and financially-healthy City government	WIC System Replacement - WIC WISE	Replace State data collection and vouchering system for Women, Infants and Children's program with Web Information System Exchange (WIC WISE)	100	Completed	Information Technology	Health, Housing and Community Services	WIC Workstation and Peripheral ConfigurationPRJTASK0024094	Closed Complete	100
Provide an efficient and financially-healthy City government	WIC System Replacement - WIC WISE	Replace State data collection and vouchering system for Women, Infants and Children's program with Web Information System Exchange (WIC WISE)	100	Completed	Information Technology	Health, Housing and Community Services	Provice Higher City IT Security (as Needed)PRJTASK0024101	Closed Complete	100
Provide an efficient and financially-healthy City government	WIC System Replacement - WIC WISE	Replace State data collection and vouchering system for Women, Infants and Children's program with Web Information System Exchange (WIC WISE)	100	Completed	Information Technology	Health, Housing and Community Services	Package and push out device drivers to WIC WorkstationsPRJTASK0024107	Closed Complete	100
Provide an efficient and financially-healthy City government	WIC System Replacement - WIC WISE	Replace State data collection and vouchering system for Women, Infants and Children's program with Web Information System Exchange (WIC WISE)	100	Completed	Information Technology	Health, Housing and Community Services	WIC Staff Training - OnLine and ClassroomPRJTASK0024115	Closed Complete	100
Provide an efficient and financially-healthy City government	WIC System Replacement - WIC WISE	Replace State data collection and vouchering system for Women, Infants and Children's program with Web Information System Exchange (WIC WISE)	100	Completed	Information Technology	Health, Housing and Community Services	WIC Staff Sign Emplyoee Security Affidavit Forms (State Forms)PRJTASK0024118	Closed Complete	100
Provide an efficient and financially-healthy City government	WIC System Replacement - WIC WISE	Replace State data collection and vouchering system for Women, Infants and Children's program with Web Information System Exchange (WIC WISE)	100	Completed	Information Technology	Health, Housing and Community Services	WIC Workstation Upgrade to Windows 10 The new WIC Wise system go-	Closed Complete	100
Provide an efficient and financially-healthy City government	WIC System Replacement - WIC WISE (NEW)	Replace State data collection and vouchering system for Women, Infants and Children's program with Web Information System Exchange (WIC WISE)	100	Completed	Information Technology	Health, Housing and Community Services	Information Technology Project CoordinationPRJTASK0024345	Closed Complete	100
Provide an efficient and financially-healthy City government	WIC System Replacement - WIC WISE (NEW)	Replace State data collection and vouchering system for Women, Infants and Children's program with Web Information System Exchange (WIC WISE)	100	Completed	Information Technology	Health, Housing and Community Services	Router / Firewall Configuration ChangesPRJTASK0024346	Closed Complete	100
Provide an efficient and financially-healthy City government	WIC System Replacement - WIC WISE (NEW)	Replace State data collection and vouchering system for Women, Infants and Children's program with Web Information System Exchange (WIC WISE)	100	Completed	Information Technology	Health, Housing and Community Services	WIC Workstation and Peripheral ConfigurationPRJTASK0024347	Closed Complete	100
Provide an efficient and financially-healthy City government	WIC System Replacement - WIC WISE (NEW)	Replace State data collection and vouchering system for Women, Infants and Children's program with Web Information System Exchange (WIC WISE)	100	Completed	Information Technology	Health, Housing and Community Services	Provice Higher City IT Security (as Needed)PRJTASK0024348	Closed Complete	100
Provide an efficient and financially-healthy City government	WIC System Replacement - WIC WISE (NEW)	Replace State data collection and vouchering system for Women, Infants and Children's program with Web Information System Exchange (WIC WISE)	100	Completed	Information Technology	Health, Housing and Community Services	Package and push out device drivers to WIC WorkstationsPRJTASK0024349	Closed Complete	100
Provide an efficient and financially-healthy City government	WIC System Replacement - WIC WISE (NEW)	Replace State data collection and vouchering system for Women, Infants and Children's program with Web Information System Exchange (WIC WISE)	100	Completed	Information Technology	Health, Housing and Community Services	WIC Staff Training - OnLine and ClassroomPRJTASK0024350	Closed Complete	100

Strategic Plan Goal	Project Name	Description	Percent complete	State	Lead City Department	Supporting City Department(s)	Tasks	Task Status	Task Percent Complete
Provide an efficient and financially-healthy City government	WIC System Replacement - WIC WISE (NEW)	Replace State data collection and vouchering system for Women, Infants and Children's program with Web Information System Exchange (WIC WISE)	100	Completed	Information Technology	Health, Housing and Community Services	WIC Staff Sign Emplyoee Security Affidavit Forms (State Forms)PRJTASK0024351	Closed Complete	100
Provide an efficient and financially-healthy City government	WIC System Replacement - WIC WISE (NEW)	Replace State data collection and vouchering system for Women, Infants and Children's program with Web Information System Exchange (WIC WISE)	100	Completed	Information Technology	Health, Housing and Community Services	WIC Workstation Upgrade to Windows 10
The new WIC Wise system go-live at Berkeley is 9/3/2019.
The State recommends that Clinic workstations are	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	WiFi Emergency Announcement Service	WiFi Emergency Announcement Service	0	Not Started	Information Technology				
Provide an efficient and financially-healthy City government	Wi-Fi Master Plan	Develop and implement a plan to deploy wireless internet service to all City of Berkeley-owned/operated sites	100	Completed	Information Technology	All City Departments			
Create a resilient, safe, connected, and prepared city	Wildfire Vegetation Management	(part of Wildfire Safety Program) Hand Crews	50	Work in Progress	FIRE & EMERGENCY SERVICES				
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Willard Clubhouse Renovation Planning and Design	Renovation of the Willard clubhouse roof, ADA improvements, and deferred maintenance - Planning and Design.	8.06	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	PlanningPRJTASK0023584	Work in Progress	25
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Willard Clubhouse Renovation Planning and Design	Renovation of the Willard clubhouse roof, ADA improvements, and deferred maintenance - Planning and Design.	8.06	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	DesignPRJTASK0023593	Pending	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Willard Pool / BUSD MOU Negotiations	Develop a long-term use agreement with the Berkeley Unified School District to enable continued operation of the Willard Pool for the benefit if the community.	35	Work in Progress	Parks, Recreation & Waterfront	City Attorney, CITY MANAGER'S OFFICE, Finance			
Provide an efficient and financially-healthy City government	Windows Server 2003 OS Upgrade/Migration	Upgrade/decommission Windows Server 2003 servers	100	Completed	Information Technology	Department of Information Technology			
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Windows Server Operating System Upgrades	Windows Server Operating System Upgrades	5	Not Started	Information Technology				
Foster a dynamic, sustainable, and locally-based economy	Winter at the Waterfront Holiday Event	Launch a new annual event that draws community members of all ages to the Berkeley Waterfront to celebrate the winter holidays.	100	Completed	Parks, Recreation & Waterfront	FIRE & EMERGENCY SERVICES			
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Wireless Equipment Upgrade FY17	Wireless Equipment Upgrade FY17	100	Completed	Information Technology				
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Wireless Equipment Upgrade FY18	Wireless Equipment Upgrade FY18	100	Completed	Information Technology				
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Wireless Equipment Upgrade FY19	Wireless Equipment Upgrade FY19	46.67	Work in Progress	Information Technology		Purchase Equipment for FY 2019 Wireless access point replacements and new	Closed Complete	100
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Wireless Equipment Upgrade FY19	Wireless Equipment Upgrade FY19	46.67	Work in Progress	Information Technology		Contract for FY 2019 installationsPRJTASK0014976	Work in Progress	40
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Wireless Equipment Upgrade FY19	Wireless Equipment Upgrade FY19	46.67	Work in Progress	Information Technology		Installation for FY 2019 wireless access	Pending	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Wireless Equipment Upgrade FY20	Wireless Equipment Upgrade FY20	0	Not Started	Information Technology		Purchase Equipment for FY 2020 Wireless access point replacements and new	Pending	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Wireless Equipment Upgrade FY20	Wireless Equipment Upgrade FY20	0	Not Started	Information Technology		Contract for FY 2020 installationsPRJTASK0028396	Pending	0
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Wireless Equipment Upgrade FY20	Wireless Equipment Upgrade FY20	0	Not Started	Information Technology		Installation for FY 2020 wireless access	Pending	0

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Strategic Plan Goal	Project Name	Description	Percent complete	State	Lead City Department	Supporting City Department(s)	Tasks	Task Status	Task Percent Complete
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Year 1 implemention of the GIS master plan	Year 1 implemention of the GIS master plan of 5 objectives to improve GIS data layers and infrastructure	100	Completed	Information Technology		PROJECT 1: Conduct a Comprehensive GIS Data AssessmentPRJTASK0027581	Closed Complete	100
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Year 1 implemention of the GIS master plan	Year 1 implemention of the GIS master plan of 5 objectives to improve GIS data layers and infrastructure	100	Completed	Information Technology		PROJECT 3: Assess the Current GIS Policies and Procedures and Provide Recommendations and Draft	Closed Complete	100
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Year 1 implemention of the GIS master plan	Year 1 implemention of the GIS master plan of 5 objectives to improve GIS data layers and infrastructure	100	Completed	Information Technology		PROJECT 4: Develop a Mobile GIS PlanPRJTASK0027604	Closed Complete	100
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Year 1 implemention of the GIS master plan	Year 1 implemention of the GIS master plan of 5 objectives to improve GIS data layers and infrastructure	100	Completed	Information Technology		PROJECT 5: Develop Key Performance Indicators (KPIs) or Measures for GISPRJTASK0027617	Closed Complete	100
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Year 1 implemention of the GIS master plan	Year 1 implemention of the GIS master plan of 5 objectives to improve GIS data layers and infrastructure	100	Completed	Information Technology		PROJECT 6: Plan, Design, Brand and Develop a City of Berkeley Digital GIS Inaugural	Closed Complete	100
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Year 1 implemention of the GIS master plan	Year 1 implemention of the GIS master plan of 5 objectives to improve GIS data layers and infrastructure	100	Completed	Information Technology		PROJECT 7: Assess GIS Training, Education, and Knowledge Transfer	Closed Complete	100
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Year 1 implemention of the GIS master plan	Year 1 implemention of the GIS master plan of 5 objectives to improve GIS data layers and infrastructure	100	Completed	Information Technology		Operational GIS TasksPRJTASK0027631	Closed Complete	100
Provide an efficient and financially-healthy City government	Zero Waste Rate Evaluation	Develop a study that provides for a new five year rate structure that sets rates through the Proposition 218 process.	50	Work in Progress	Public Works	Finance	September 17, 2019 Work Session on Rate Review for	Work in Progress	50
Provide an efficient and financially-healthy City government	Zero Waste Rate Evaluation	Develop a study that provides for a new five year rate structure that sets rates through the Proposition 218 process.	50	Work in Progress	Public Works	Finance	Consultant to incorporate input from City Council from Spetemer 17, 2019 Work	Work in Progress	50
Provide an efficient and financially-healthy City government	Zero Waste Rate Evaluation	Develop a study that provides for a new five year rate structure that sets rates through the Proposition 218 process.	50	Work in Progress	Public Works	Finance	Overall Project - Completion of All TasksPRJTASK0032210	Pending	0
Be a customer-focused organization that provides excellent, timely, easily-accessible	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.	65	Work in Progress	PLANNING & DEVELOPMENT	City Attorney	Establish subcommittees to Planning Commission and ZAB	Closed Complete	100
Be a customer-focused organization that provides excellent, timely, easily-accessible	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.	65	Work in Progress	PLANNING & DEVELOPMENT	City Attorney	Assemble comments, materials for minor	Work in Progress	0
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	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.	65	Work in Progress	PLANNING & DEVELOPMENT	City Attorney	Prepare for Planning Comm and Council consideration and adoption the Baseline Zoning	Pending	0
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	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.	65	Work in Progress	PLANNING & DEVELOPMENT	City Attorney	Phase 2 of ZORP project including substantive Zoning changesPRJTASK0023308	Pending	0

No Material Available for this Item

There is no material for this item.

City Clerk Department
2180 Milvia Street
Berkeley, CA 94704
(510) 981-6900

The City of Berkeley Budget & Finance Policy Committee Webpage:
https://www.cityofberkeley.info/Clerk/Home/Policy_Committee__Budget___Finance.aspx

No Material Available for this Item

There is no material for this item.

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06

Cheryl Davila
Councilmember
District 2

To: Honorable Mayor and Members of the City Council

From: Councilmember Cheryl Davila

Subject: Open Pathways (including laundry services), West Campus Pool and Martin Luther King Jr. Pool (King pool) to implement the City of Berkeley Shower Program at these locations and provide the ability for our community to shower during the COVID 19 pandemic.

~~Subject: Open West Campus Pool and Martin Luther King Jr. Pool (King pool) to implement the City of Berkeley Shower Program at these locations, and provide the ability for our community to shower during the COVID 19 Pandemic.~~

RECOMMENDATION
Direct the City Manager to open the Pathways (including laundry services), West Campus Pool and Martin Luther King Jr. Middle School (King pool) Pool to implement the City of Berkeley Shower Program at these locations. Opening these locations will provide the ability for our community to shower during the COVID 19 Pandemic, a humane action required during this crisis.

~~Direct the City Manager to open the West Campus Pool and Martin Luther King Jr. Middle School (King pool) Pool to implement the City of Berkeley Shower Program at these locations. Opening the West Campus Pool and Martin Luther King Jr. Middle School (King pool) pool will provide the ability for our community to shower during the COVID 19 Pandemic, a humane action required during this crisis.~~

FINANCIAL IMPLICATIONS
To operate a year-round shower program that duplicates the program at the Willard Pool would cost to establish a shower program would be approximately $270,100 plus for the two locations.

~~To operate a year-round shower program that duplicates the program at the Willard Pool would cost to establish a shower program would be approximately $270,100 for both locations..~~

BACKGROUND
Berkeley, now impacted by the COVID19 pandemic crisis, a housing affordability crisis, and a homelessness crisis. COVID 19 requires one to have good personal hygiene and washing one's

hands multiple times during the day for 20+ seconds, wiping surfaces, and enhanced cleanliness. Currently, there are no shower programs in West or South Berkeley where there are high concentrations of our curbside communities who do not have access to showers. The contract with <u>Project WeHope / Dignity on Wheels</u> that provides homeless individual access to clean showers, laundry service and bathroom facilities is pending. Therefore, <u>Project WeHope / Dignity on Wheels</u> is not available at this time. We are in a pandemic which requires ways for our community to be cleaner to prevent further community spread transmissions.

~~The Coronavirus or COVID 19 pandemic requires cleanliness, washing our hands, often for twenty seconds or longer, washing our face, etc. Currently, there is no shower program in West or South Berkeley where there are high concentrations of our curbside communities who do not have access to showers. The contract with Project WeHope / Dignity on Wheels that provides homeless individual access to clean showers, laundry service and bathroom facilities is pending. Therefore, Project WeHope / Dignity on Wheels is not available at this time. We are in a pandemic which requires ways for our community to be cleaner to prevent further community transmissions.~~

The Willard Shower program is operated by the Parks, Recreation and Waterfront Department (PRW) at the Willard Recreation Administration office, 2701 Telegraph Avenue. The Telegraph location is not convenient for the curbside community in West and South Berkeley. Pathways, West Campus Pool and the Martin Luther King Jr. Middle School pool will enable the curbside community in West and South Berkeley access to showers closer to their location.

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Pathways should open their showers and laundry facilities to be utilized, as well during the COVID 19 pandemic.

In January 2018, the City Council considered Council Item[1]". Open the West Campus Pool All Year Round and Start the Shower Program at the West Campus Pool". Months later, the City Manager provided a response [2] to the City Council in June 2018, where it identified the <u>cost to establish a shower program</u> similar to the Willard Shower Program at West Campus pool. The COVID 19 Pandemic is upon us we must do all that we can to mitigate the dire consequences. We need to ensure that the shower program is also accessible and equitable to all residents.

~~In January 2018, the City Council considered Council Item [1]"Open the West Campus Pool All Year Round and Start the Shower Program at the West Campus Pool". Months later, the City Manager provided a response [2] to the City Council in June 2018, where it identified the cost to establish a shower program similar to the Willard Shower Program at West Campus pool. The COVID 19 Pandemic is upon us we must do all that we can to mitigate the dire consequences. We need to ensure that the shower program is also accessible and equitable to all residents.~~

ENVIRONMENTAL SUSTAINABILITY
Access to the West Campus pool and Martin Luther King Jr. Middle School Pool is an important part of a healthy living lifestyle for the residents in West, South and all of Berkeley.

REFERENCES
1. Open the West Campus Pool All Year Round and Start the Shower Program at the West Campus Pool
2. https://www.cityofberkeley.info/uploadedFiles/Clerk/Level_3_-_General/Shower%20Referral%20Response%2020061218.pdf

CONTACT PERSON
Cheryl Davila
Councilmember District 2
510.981.7120
cdavila@cityofberkeley.info

ATTACHMENTS:
1. Resolution

RESOLUTION NO. ##,###-N.S.

A RESOLUTION BY THE CITY COUNCIL OF THE CITY OF BERKELEY DIRECTING THE CITY MANAGER TO OPEN PATHWAYS (INCLUDING LAUNDRY SERVICES), WEST CAMPUS POOL AND MARTIN LUTHER KING JR. POOL (KING POOL) TO IMPLEMENT THE CITY OF BERKELEY SHOWER PROGRAM AT THESE LOCATIONS, AND PROVIDE THE ABILITY FOR OUR COMMUNITY TO SHOWER DURING THE COVID 19 PANDEMIC, A HUMANE ACTION REQUIRED DURING THIS CRISIS.

A RESOLUTION BY THE CITY COUNCIL OF THE CITY OF BERKELEY DIRECTING THE CITY MANAGER TO OPEN THE WEST CAMPUS POOL AND MARTIN LUTHER KING JR. MIDDLE SCHOOL POOL TO IMPLEMENT THE CITY OF BERKELEY SHOWER PROGRAM AT THESE LOCATIONS, AND PROVIDING THE ABILITY FOR OUR COMMUNITY TO SHOWER DURING THE COVID 19 PANDEMIC, A HUMANE ACTION REQUIRED DURING THIS CRISIS.

WHEREAS, Berkeley, now impacted by the COVID19 pandemic crisis, a housing affordability crisis, and a homelessness crisis; and

WHEREAS, the Coronavirus or COVID 19 pandemic requires cleanliness, washing our hands, often for twenty seconds or longer, washing our face, etc.; and

WHEREAS, The Coronavirus or COVID 19 pandemic requires cleanliness, washing our hands, often for twenty seconds or longer, washing our face, etc., and

WHEREAS, there is no shower program in West or South Berkeley where there are high concentrations of our curbside communities who do not have access to showers; and

WHEREAS, There is no shower program in West or South Berkeley where there are high concentrations of our curbside communities who do not have access to showers and,

WHEREAS, The Telegraph location is not convenient for the curbside community in West and South Berkeley. West Campus Pool and the Martin Luther King Jr. Middle School pool will enable the curbside community in West and South Berkeley access to showers closer to their location; and

WHEREAS, The Telegraph location is not convenient for the curbside community in West and South Berkeley. West Campus Pool and the Martin Luther King Jr. Middle School pool will

~~enable the curbside community in West and South Berkeley access to showers closer to their location, and,.~~

WHEREAS, In January 2018, the City Council considered Council Item: "Open the West Campus Pool All Year Round and Start the Shower Program at the West Campus Pool".

WHEREAS, The COVID 19 Pandemic is upon us we must do all that we can to mitigate the dire consequences. We need to ensure that the shower program is also accessible and equitable to all residents; and

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NOW THEREFORE, BE IT RESOLVED by the Council of the City of Berkeley, hereby directs the City Manager to open the Pathways, West Campus Pool and Martin Luther King Jr. Middle School (King pool) Pool to implement the City of Berkeley Shower Program at these locations. Opening these locations will provide the ability for our community to shower during the COVID 19 Pandemic, a humane action required during this crisis.

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133

Cheryl Davila
Councilmember
District 2

To: Honorable Mayor and Members of the City Council

From: Councilmember Cheryl Davila

Subject: Open West Campus Pool and Martin Luther King Jr. Pool (King pool) to implement the City of Berkeley Shower Program at these locations, and provide the ability for our community to shower during the COVID 19 Pandemic.

RECOMMENDATION
Direct the City Manager to open the West Campus Pool and Martin Luther King Jr. Middle School (King pool) Pool to implement the City of Berkeley Shower Program at these locations. Opening the West Campus Pool and Martin Luther King Jr. Middle School (King pool) pool will provide the ability for our community to shower during the COVID 19 Pandemic, a humane action required during this crisis.

FINANCIAL IMPLICATIONS
To operate a year-round shower program that duplicates the program at the Willard Pool would cost to establish a shower program would be approximately $270,100 for both locations.

BACKGROUND
The Coronavirus or COVID 19 pandemic requires cleanliness, washing our hands, often for twenty seconds or longer, washing our face, etc. Currently, there is no shower program in West or South Berkeley where there are high concentrations of our curbside communities who do not have access to showers. The contract with Project WeHope / Dignity on Wheels that provides homeless individual access to clean showers, laundry service and bathroom facilities is pending. Therefore, Project WeHope / Dignity on Wheels is not available at this time. We are in a pandemic which requires ways for our community to be cleaner to prevent further community transmissions.

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ENVIRONMENTAL SUSTAINABILITY
Access to the West Campus pool and Martin Luther King Jr. Middle School Pool is an important part of a healthy living lifestyle for the residents in West, South and all of Berkeley.

REFERENCES
1. Open the West Campus Pool All Year Round and Start the Shower Program at the West Campus Pool
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CONTACT PERSON
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510.981.7120
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RESOLUTION NO. ##,###-N.S.

A RESOLUTION BY THE CITY COUNCIL OF THE CITY OF BERKELEY DIRECTING THE CITY MANAGER TO OPEN THE WEST CAMPUS POOL AND MARTIN LUTHER KING JR. MIDDLE SCHOOL POOL TO IMPLEMENT THE CITY OF BERKELEY SHOWER PROGRAM AT THESE LOCATIONS, AND PROVIDING THE ABILITY FOR OUR COMMUNITY TO

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07

Health Housing and
Community Services Department
Office of the Director

MEMORANDUM

To: David White, Deputy City Manager

From: Kelly Wallace, Interim Director

Date: March 3, 2020

Subject: **City of Berkeley Housing Trust Fund Resources**

The purpose of this memo is to provide an overview of the City's Housing Trust Fund (HTF), the current balance of HTF program funds, and an overview of how HTF funds can be used.

The City of Berkeley created its HTF program in 1990[1]. Berkeley's HTF pools funds for affordable housing development and predevelopment costs from a variety of sources with different requirements, and makes them available through one single application process to local developers. The purpose of the HTF is to develop and preserve long-term below market rate housing for low, very low, and extremely-low income households in order to maintain and enhance the ethnic and economic diversity of the City.

Revenues for the HTF come from the following sources:
- Federal HOME Partnership for Investment Program (HOME Program) annual allocations;
- Allocated Community Development Block Grant (CDBG) funds;
- Housing fees provided by development projects, demolitions and condominium conversions;
- Proceeds obtained from the sale of City-owned residential properties;
- Payments of interest and principal due to the City from borrowers of previous HTF loans;
- Funds from other sources authorized by the City Council and the voters.

Under the HTF Guidelines, the Housing Advisory Commission advises Council on HTF allocations. HTF proceeds are awarded to eligible projects as loans that must be repaid on favorable terms.

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[1] *http://www.ci.berkeley.ca.us/ContentDisplay.aspx?id=6532*

A Vibrant and Healthy Berkeley for All

Total Housing Trust Fund Resources
While the "Housing Trust Fund" name may imply that all funds are pooled together in a single fund code for accounting purposes, the City maintains each source separately. The balance of funds available for the HTF program as of this writing on March 3, 2020 is $6,704,128.

Table 1. Housing Trust Fund Available Balance 3/3/2020	
Source of Funds	**Amount**
HOME (310)	$0
Housing Mitigation Fee (Commercial) (331)	$1,084,680
Inclusionary In Lieu Fee (122)	$329,778
Condo Conversion Fee (123)	$1,109,459
Housing Mitigation Fee (Residential) (120)	$4,180,210
HTF Total	**$6,704,128**

Housing Trust Fund Mitigation Fee Revenue
The majority of the funding now available for allocation in the HTF came from fees, and has accrued over time. Fee income is variable with the market and the timing difficult to predict precisely because it depends on individual development project timelines.

Table 2 provides an overview of the total HTF fees collected over time. The vast majority of the AHMF have been collected in the past year. The first AHMF was collected in 2015 with a payment of $280,000 for the Aquatic at 800 University then $1.58M for the Varsity on Durant. Over the next three years, $2.9 million in AHMF were collected. Since January 2019, over $7.8 million in AHMF have been collected.

Table 2. Housing Trust Fund Fees Collected Over Time		
Fee Program and Fund Code	**First Year**	**Total Received**
Inclusionary Housing Fund (254)	FY 2006	$1,533,441
Condo Conversion Fund (258)	FY 2009	$2,960,826
Affordable Housing Mitigation Fee (249)	FY 2015	$12,604,968
Housing Mitigation Fee on Commercial Development (250)	FY 1992	$4,486,275
Total		$21,585,510

Housing Mitigation Fee (Commercial)
In 1993, the City established a housing linkage fee on commercial development, designed to mitigate the need for affordable housing it creates. On June 3, 2014 Council adopted Resolution 66,617 N.S. which updated this fee which applies to all new commercial construction in which the net additional, newly constructed gross floor area is over 7,500 square feet. Most commercial new construction projects in the City are below this threshold. Applicants may either 1) create one unit of housing either on site or off site within the City of Berkeley (with an average size of two bedrooms) affordable to households whose income is at or below 30% of the area median income, or 2) pay an equivalent In-Lieu Impact Fee according to a schedule. None of these funds can be used for administration.

Inclusionary In Lieu Fee [BMC 23C.12](#)
In 1986 the City adopted an Inclusionary Housing Ordinance (IHO), which required, among other things, that a percentage of all new residential rental units in projects of 5 or more units be provided at below market rates for the life of the project. The IHO only includes an in-lieu fee option for ownership units, not for rental, although it does allow for fractional unit fees for rental. A 2009 decision of the California Court of Appeal (Palmer/Sixth Street Properties v. City of Los Angeles (2009) 175 Cal. App. 4th 1396) held that the City may not require rents to be limited in rental projects unless it provides assistance to the rental project, thus invalidating the City's IHO requirements for rental projects. The City still enforces the IHO for ownership projects, but this year's Bloom project is the first new condo development since 2007. 100% of the fee must be deposited in the City's HTF; none of these funds can be used for administration.

Condominium Conversion Fee [BMC 21.28.070](#)
The Condominium Conversion Ordinance allows property owners to convert rental units to ownership units subject to certain requirements and payment of an Affordable Housing Mitigation Fee (AHMF). This fee shares a name with—but is different from—the AHMF for new construction market-rate housing in BMC 22.20.065. The ordinance went through a period of frequent revisions so previously converted properties were subject to a variety of requirements. Currently, the fee is based on the appraised value or sales price of the unit and is 4% for properties with two units and 8% for properties with three or more units. Not more than 10% of revenues can be used for HTF program delivery. Not more than 10% of revenues can be used for HTF program and project monitoring and enforcement. Not less than 80% of revenues must be placed into the City of Berkeley HTF to finance activities described as eligible in the City of Berkeley HTF Program Guidelines.

Affordable Housing Mitigation Fee (Residential)
http://www.ci.berkeley.ca.us/ContentDisplay.aspx?id=74682
In 2010, as a result of the Palmer court decision, the City replaced its IHO requirements for rental housing with the Affordable Housing Mitigation Fee (AHMF). Developments are subject to whichever requirement was in place at the time they obtained a Use Permit. Together these requirements are referred to as the City's Below Market Rate (BMR) program.

The AHMF requires new market rate developments to provide affordable housing units equal in number to 20% of the market rate units, or to pay a fee per market rate unit, or provide a combination of units and fee. Effective July 1, 2018, the AHMF is $37,962 per new unit of rental housing, payable at the issuance of Certificate of Occupancy. If the AHMF is paid in its entirety no later than issuance of the building permit, the fee is $34,884 per new unit of rental housing. Resolution 68,074-N.S. established the fee and the method to adjust the fee every other year. In most cases, developers choosing to provide units on site in lieu of paying the fee also receive credit under the state Density Bonus law, allowing them to increase the number of market rate units produced. Ten percent of the funds can be used for program delivery.

HOME Investment Partnership Program
Historically, the most consistent source of funds in the HTF has been HOME funds. From FY 2000 through FY 2012, the City received an average of nearly $1.3M in HOME funds annually. The HOME allocation peaked in FY 2005 when the City received $1.5M. In FY 2013, however, the allocation was cut by over one-half and has remained near this level ever since. The City's FY2020 allocation of HOME funds is $737,273. Ninety percent of this allocation is placed in the HTF and ten percent is used for program delivery costs. HOME funds come with many federal requirements, including onerous commitment deadlines and required scopes of work, that make administering decreasing funds increasingly challenging. For at least five years each federal budget process has involved proposals to greatly reduce or eliminate HOME, though City of Berkeley HOME funding has not changed appreciably.

No Material Available for this Item

There is no material for this item.

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09

Council's Fiscal Policies
The fiscal policies adopted by the Council include:

- ❖ Focusing on the long-term fiscal health of the City by adopting a two-year budget and conducting multi-year planning;

- ❖ Building a prudent reserve;

- ❖ Developing long-term strategies to reduce unfunded liabilities;

- ❖ Controlling labor costs while minimizing layoffs;

- ❖ Allocating one-time revenue for one-time expenses;

- ❖ Requiring enterprise and grant funds to balance and new programs to pay for themselves; and

- ❖ Any new expenditure requires new revenue or expenditure reductions.

- ❖ Transfer Tax in excess of $12.5 million will be treated as one-time revenue to be used for the City's capital infrastructure needs (Fund 501).

- ❖ As the General Fund subsidy to the Safety Members Pension Fund declines over the next several years, the amount of the annual decrease will be used to help fund the new Police Employee Retiree Health Plan (Fund 731).

- ❖ Starting in FY 2019, staff costs as approved by the City Council that exceed the enforcement fees and penalties shall be appropriated from the short term rental taxes collected pursuant to BMC Section 23C.22.050, Section H, with the primary allocation of the rental tax to the purposes listed below:
  - ☐ Two thirds (66.7%) allocated to the Affordable Housing Trust Fund.
  - ☐ One third (33.3%) allocated to the Civic Arts Grant Fund.

Proposed new policy:

- ❖ Funding the 115 Pension Trust

Additional Information
At the meeting on January 23, 2020, the Committee stated it will continue to review and revise specific policies and added the following items to future agendas:

1. Transfer tax revenue policy amendment for Measure P
2. Provide more flexible language in policy that new programs need to pay for themselves
3. Change CIP to longer-term (possibly 5 years)
4. Short-term rental distribution – no longer use percentages for distribution; set priorities and prioritize programs
5. Community agency funding process overview – what role can the Budget & Finance committee play in this process?
6. 115 Pension Trust funding