Agenda

• What We Did
• What We’re Still Doing
• What We’re Proposing

And later this evening—a detailed look at Land Use Planning.
Attract and retain a talented and diverse City government workforce

Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community

Be a global leader in addressing climate change, advancing environmental justice, and protecting the environment

Champion and demonstrate social and racial equity

Create a resilient, safe, connected, and prepared city

Foster a dynamic, sustainable, and locally-based economy

Create affordable housing and housing support services for our most vulnerable community members

Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities

Provide an efficient and financially-healthy City government

Create a resilient, safe, connected, and prepared city

Champion and demonstrate social and racial equity

Be a global leader in addressing climate change, advancing environmental justice, and protecting the environment

Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community

Attract and retain a talented and diverse City government workforce

FY18-19 PROJECT HIGHLIGHTS

- Bike Share
- Body Worn Cameras
- Strengthen Homeless Response
- Center Street Garage
- New Meeting Location for City Council
- Community Resilience Centers
Work Session Objectives

• Review Proposed Strategic Plan Projects & Programs
  ◦ City Council Actions/Approvals, Department Initiated, Referrals, Mandates & Voter Initiatives, Grants & Plans

• Highlight Planning Commission work

• Facilitate Discussion of Council priorities
  ◦ Did we get it right? Is there anything that needs to be removed? Consolidated? Swapped out for a different item?

FY18-19 ONGOING PROJECTS

54 projects/programs

HIGHLIGHTS
• Berkeley Way Project
• New City of Berkeley Website
• FUND$ Replacement
• Berkeley Tuolomne Camp
  Rebuild
FY20-21 PROPOSED | DEPARTMENT INITIATED

HIGHLIGHTS
- Rescue and Disaster Response Capabilities Program
- New Mental Health Wellness Center
- Cazadero Music Camp Lease Agreement
- Update Watershed Management and Storm Drain Master Plans

FY20-21 PROPOSED | REFERRALS

HIGHLIGHTS
- Small Business Support and Retention
- Increased EV Infrastructure
- Expanded and Streamlined Rental Housing Safety Program
- Demo Ordinance and Affordable Housing
FY20-21 PROPOSED | LEGISLATIVE MANDATES & VOTER INITIATIVES

HIGHLIGHTS
- Waterfront Roadway Improvement Project (T1)
- Revise Use-of-Force Policy and Implement Software (AB392)
- Green Infrastructure Plan (MRP2)
- Increase Affordable Housing (Measure O)

FY20-21 PROPOSED | GRANTS & PLANS

HIGHLIGHTS
- Hire, Train & Retain Excellent Police Personnel (Vision 0)
- Solar + Storage Project (Berkeley Resilience Strategy)
- Climate Adaptation Work (Climate Action Plan)
- Mental Health Triage Grant
- New Shelter Plus Care Grant
FY20-21 PROPOSED | OTHER

- Fire Prevention Audit Response Program (Audit)
- Ethics Program (Audit)
- Implement Highest Priority Housing Action Plan Goals (Commission)
- Sugar Sweetened Beverage Policy Development (Commission)
- Cannabis Dispensary/Production (Response to Regulation)
- Bayer HealthCare Development Agreement (Request from Bayer)
- Policy Subcommittee Process (City Council Initiative)

ROLES OF PLANNING’S POLICY GROUP & THE PLANNING COMMISSION

POLICY GROUP
- Research
- Reporting
- Plan & Zoning Updates
- Outreach & Engagement

PLANNING COMMISSION
- Review
- Discussion
- Direction to Staff
- Recommendations to Council
SOURCES OF WORK FOR PLANNING COMMISSION & POLICY STAFF

- Referrals
  - Budget
  - Housing Action Plan (HAP)
  - RRV
  - Short Term
- State Laws
  - Annual Housing Element Reporting
  - Department of Finance Unit Reporting
  - New Legislation
- Grants/Funding Opportunities

WORK ACCOMPLISHED IN FY 2018-2019

<table>
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<tr>
<th>24</th>
<th>Planning Commission Meetings</th>
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<td>Public Hearings</td>
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<td>Ordinances Adopted</td>
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PROJECT EXAMPLES

- Initiated by State Law – ADUs
- Short Term Referral – Small Business Support
- Simple Referrals – Urban Agriculture / Community Gardens
- Complex Referral – Cannabis
CURRENT WORK PLAN

### CURRENT WORK PLAN

- **Organize**
- **Schedule**
- **Communicate**
- **Track**
### CURRENT WORK PLAN

**• Communicate**

**• Organize**

**• Schedule**

**• Track**
CURRENT WORK PLAN

• Communicate
• Organize
• Schedule
• Track
CURRENT WORK PLAN

Next Steps

• Budget Adoption – JUNE

• System Realignment Retreat – OCTOBER

• Annual Appropriations Ordinance (AAO) – NOVEMBER
  ◦ RRV – Updated Prioritization
  ◦ Outstanding Budget Referrals
Council Deliberation

• Review & discussion of Strategic Plan Projects & Programs

**Proposing removing or adding projects or programs?**

For significant changes, staff will analyze the impacts and return to Council in November with a revised list of projects and programs for approval along with any staffing impacts and budget amendments that are required.

Questions?