



Office of the City Manager

REVISED AGENDA MATERIAL for Supplemental Packet 2

Meeting Date: June 18, 2019

Item Number: 3

Item Description: Strategic Plan Proposed Fiscal Year 2020-2021 Projects and Programs, and Planning Commission Work Plan

Submitted by: Melissa McDonough, Senior Management Analyst

The source description on page 2, Line 14 of Attachment 1 is incorrect.
This has been corrected and is included in Supplemental Packet 2.

Strategic Plan Proposed FY2020-2021 Projects and Programs

Line No.	Source	Source Comments	Goal	Lead Dept	Support	Title	Description	Funding	Planned Start/End	New/Carryover
1	City Council Action		Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	City Clerk	City Attorney's Office	Lobbyist Registration	Implement the Berkeley Lobbyist Registration and Regulations ordinance to increase transparency and provide information to the public.	Proposed	7/19 – 1/20	New
2	Department Initiated		Provide an efficient and financially-healthy City government	City Clerk	Information Technology	Updating Paperless Agenda Packets	Replacing the iPads currently used by City Councilmembers with new, more modern devices.	Proposed	7/19 – 6/21	New
3	Mandate		Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	City Clerk	Information Technology; All City Departments	City Council Redistricting Process and Citizens' Redistricting Commission Census 2020 Support	Federal, State, and City Mandated redistricting. Currently working on Census 2020 preparations with IT. Next phases: 1) Form Census 2020 Complete Count Committee and execute outreach effort, 2) prepare and implement the administrative processes to conduct the redistricting process and support the Citizens Redistricting Commission.	Proposed	4/17 - 4/22	Carryover
4	City Council Approved Project		Create a resilient, safe, connected, and prepared city	City Manager's Office	Planning	UC Long-Range Development Plan	Work with UC Berkeley and the community to evaluate and contribute to the update of the UC Berkeley Long-Range Development Plan	Funded	1/19 – 12/21	New
5	Department Initiated		Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	City Manager's Office	Human Resources	Communications Staffing	Introducing new positions of graphic designer and content writer to improve the City's communications	Funded	7/19 - 6/20	New
6	Department Initiated		Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	City Manager's Office	City Attorney	Legislative Platform	Creating a formal structure and process to communicate policy and policy support to and from local, regional, and State legislative bodies.	Funded	7/19 - 6/20	New
7	Department Initiated		Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	City Manager's Office	All City Departments	Annual Survey	Implementing an Annual Survey to better understand the needs of the community.	Proposed	7/20 - 6/21	New
8	Department Initiated		Champion and demonstrate social and racial equity	City Manager's Office	All City Departments	Equity	Institutionalizing equity into the foundation of all City practices and services.	Proposed	7/19 - 6/20	New
9	Department Initiated		Provide an efficient and financially-healthy City government	City Manager's Office	All City Departments	Performance Management	Implementing results-based accountability citywide and provide a dashboard to better communicate results	Proposed	7/19 - 6/20	New
10	Department Initiated		Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	City Manager's Office	All City Departments	New City of Berkeley Website	Create a new design, look & 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	Funded	6/17 - 7/18	Carryover

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11	Department Initiated		Champion and demonstrate social and racial equity	City Manager's Office	All City Departments	Racial Equity Action Plan	Enhance racial equity and improve city services and outcomes	Funded	8/18 - 6/21	Carryover
12	Department Initiated		Provide an efficient and financially-healthy City government	City Manager's Office	All City Departments	New Processes for Creating the City's Biennial Budget	Hire a consultant to work with Council and Staff on developing and improving the City's current biennial budget process	Funded	1/18 - 6/20	Carryover
13	Department Initiated	These initiatives are also in support of the Climate Action Plan, the EV Roadmap, CEAC referral to CM regarding EV for passenger vehicles	Be a global leader in addressing climate change, advancing environmental justice, and protecting the environment	City Manager's Office	Planning, Police, Public Works	Fleet-Related Initiatives	A series of initiatives to: <ul style="list-style-type: none"> • increase alternative fuel vehicles, • standardize fleet, • reduce backlog, • implement fleet/system upgrades, and • conduct a City Vehicle Fleet Assessment. 	Funded	7/19 - 7/21	New
14	Other (Specify)	City Council Initiative	Provide an efficient and financially-healthy City government	City Manager's Office	City Clerk	City Council Policy Subcommittee Process	Implement new Policy Subcommittee Process.	Funded	7/19 - 6/20	New
15	Mandate		Provide an efficient and financially-healthy City government	City Manager's Office	City Clerk	Census 2020 Community Outreach	Be Counted Berkeley!	Proposed	7/19 - 06/2020	New
16	Other (Specify)	Auditor	Attract and retain a talented and diverse City government workforce	City Manager's Office	All City Departments	Ethics Program	Establish an ethics program for city employees.	Funded	7/19 - 6/20	New
17	Other (Specify)	Prompted by Bayer's request to modify their existing Development Agreement	Foster a dynamic, sustainable, and locally-based economy	City Manager's Office	OED, Planning, City Attorney, Public Works	Bayer HealthCare, Inc Development Agreement	Engage with Bayer HealthCare, Inc re: the modification of their existing development agreement.	Funded	7/19-6/21	New
18	City Council Referral		Champion and demonstrate social and racial equity	Finance	City Attorney, Health Housing & Community Services	Equal Pay Vendor Preference	Champion and demonstrate social and racial equality.	Funded	9/19 - 3/20	New
19	Digital Strategic Plan		Provide an efficient and financially-healthy City government	Finance	Information Technology	Property Tax Assessment (ERP)	Provide an efficient and financially-healthy City government. Replace the existing 30-year old tax assessment system.	Unfunded	9/20 - 6/21	Carryover
20	Digital Strategic Plan		Provide an efficient and financially-healthy City government	Finance	Information Technology	Business License (ERP)	Provide an efficient and financially-healthy City government. Replace or enhance the existing business license software.	Unfunded	5/21 - 6/22	Carryover

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21	City Council Referral	Partially in response to FP Audit report (new Wildfire DFM) and partially in response to increased perceived need to address wildfire risks in COB.	Create a resilient, safe, connected, and prepared city	Fire	Human Resources	Wildfire Safety Program	Multiple projects to improve wildfire safety, including adding a New FTE Deputy Fire Marshal, creating a Seasonal Fire Crew, developing a Wildfire Fuel Mitigation Plan, and initiating Safe Passages and Evacuation Zone Outreach to enhance survival rates.	Partially funded	7/19 - 6/22	New
22	Department Initiated	Ongoing fleet replacement from accrued accounts with fleet expansion to address evolving firefighting	Create a resilient, safe, connected, and prepared city	Fire	Public Works	Apparatus Replacement and Upgrade Program	Multiple acquisition projects to include New Reserve Fire Truck, a Mobile High Rise Air Supply vehicle, and Utility Support vehicles.	Partially funded	7/19 - 6/21	New
23	Mandate	Psychiatric patient transport project triggered (mandated) by Alameda County's decision to no longer transport these patients	Create a resilient, safe, connected, and prepared city	Fire	Human Resources	EMS Division Development Program	Multiple projects including splitting EMS off from Division of Training under new FTE EMS Assistant Chief, new Psychiatric Emergency Transport Contract, Paramedic Supervisor Training and Transition to Single Resource, Prioritized Dispatching, and EMS Service Expansion.	Partially funded	7/19 - 6/21	New
24	Other (Specify)	Multiple projects under program to respond to City Auditor's report. City Auditor's work undertaken at the request of Fire Department.	Create a resilient, safe, connected, and prepared city	Fire	Human Resources, Information Technology	Fire Prevention Audit Response Program	Multiple projects to address results of latest audit, to include New FTE Sworn Fire Inspector, Sourcing new Fire Records Management System software, and implementing new Staff and Organization Alignment.	Funded	7/19 - 6/21	New
25	Voter Approved Tax	Continue responding effectively to the mandates of the Measure Q tax fund by enhancing logistics staffing for the Above-Ground Emergency Water System and updating support equipment to help ensure response capabilities.	Create a resilient, safe, connected, and prepared city	Fire	Human Resources	Measure Q Implementation Program	Implement Measure Q mandates through introduction of new FTE Logistics Fire Captain to assume responsibility for disaster water supply system, warehouse, and related equipment, including added Water Tender and Forklift.	Funded	7/19 - 7/21	New

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Line No.	Source	Source Comments	Goal	Lead Dept	Support	Title	Description	Funding	Planned Start/End	New/Carryover
26	Age Friendly Plan	Age Friendly Plan	Champion and demonstrate social and racial equity	HHCS	Public Works, Parks Recreation & Waterfront	Age Friendly Plan Implementation	Establish infrastructure for implementation of Aging-Friendly Plan	Unfunded	1/19 - 12/19	New
27	City Council Approved Program		Foster a dynamic, sustainable, and locally-based economy	HHCS	City Manager's Office, City Attorney	Home-cook Food Industry	Develop, propose and implement responsive education and enforcement strategies.	Unfunded	1/19 - 12/19	New
28	City Council Approved Project		Create affordable housing and support services for our most vulnerable community members	HHCS	Finance	Berkeley Way Project	Assemble, with developer, financing needed to enable construction.	Partially funded	7/19-6/20	Carryover
29	City Council Approved Project		Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the	HHCS	Finance	Community Agency Funding Information	Develop and publish comprehensive report on outcomes of community agencies funded by City of Berkeley.	Funded	7/19 - 6/20	New
30	Department Initiated		Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	HHCS	Public Works	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	Funded	7/10-6/20	New
31	Department Initiated		Provide an efficient and financially-healthy City government	HHCS	Information Technology	Results-Based Accountability Framework for Health, Housing and Community Services Programs	Develop and publish outcome data resulting from implementation of RBA in 21 HHCS Programs	Funded	7/19 - 6/20	Carryover
32	Grant		Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	HHCS	Finance	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.	Funded	12/18-11/21	New
33	Grant		Create affordable housing and support services for our most vulnerable community members	HHCS	City Manager's Office	Shelter Plus Care Expansion	Expand Shelter Plus Care through addition of 53 new housing vouchers	Funded	7/19-6/20	New
34	Other (Specify)	Commission Recommendation	Champion and demonstrate social and racial equity	HHCS	City Attorney	Sugar Sweetened Beverage Policy Development	Develop a City of Berkeley healthy beverage policy	Funded	7/19 - 6/20	New
35	Other (Specify)	Response to Regulation	Create a resilient, safe, connected, and prepared city	HHCS	City Manager's Office, City Attorney	Cannabis Dispensary/ Production	Develop, propose and implement responsive education and enforcement strategies	Funded	7/19-6/20	New
36	Other (Specify)	Commission Recommendation	Create affordable housing and support services for our most vulnerable community members	HHCS	City Attorney, Information Technology, Planning & Development	Implement Highest Priority Housing Action Plan Goals	<ol style="list-style-type: none"> 1. Propose affordable housing preference policy for ½ mile location and Ellis Act evictions/displacement 2. Identify city owned property for development of affordable housing options, including modular micro-unit buildings. 3. Develop incentive program for landlord participation in Section 8/Shelter + Care. 4. Develop pilot programs to House the Homeless in Accessory Dwelling Units 	Partially funded	7/19 - 6/20	Carryover

Strategic Plan Proposed FY2020-2021 Projects and Programs

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37	Public Health Strategic Plan	Public Health Strategic Plan	Provide an efficient and financially-healthy City government	HHCS	Information Technology	Public Health Strategic Plan Implementation	Implement a tracking and reporting system for Division program performance measures	Funded	7/19 - 6/20	New
38	Voter Approved Tax		Create affordable housing and support services for our most vulnerable community members	HHCS	Planning and Development	Increase Affordable Housing: Measure O Implementation	Implement plan to expand affordable housing options with Measure O funding as defined by Council.	Funded	1/19 - 6/20	New
39	Voter Approved Tax		Create affordable housing and support services for our most vulnerable community members	HHCS	City Manager's Office	Homeless Services Expansion	Implement plan to expand homeless services with Measure P funding as defined by Council.	Funded	7/19 - 6/20	New
40	City Council Approved Project		Attract and retain a talented and diverse City government workforce	HR	City Manager's Office, City Attorney	Revision of Personnel Rules and Regulations and Employer-Employee Relations Resolution	Update the Rules to be consistent and comply with current operations and applicable laws	Funded	6/19 - 12/19	Carryover
41	City Council Approved Project		Champion and demonstrate social and racial equity	HR	City Manager's Office	Gender Pay Equity Audit for City of Berkeley Staff		Funded	12/18 - 7/20	Carryover
42	City Council Approved Project		Attract and retain a talented and diverse City government workforce	HR	Information Technology	Implement the New recruitment-onboarding software	Conduct a RFP and evaluate potential vendors to support the Human Resources onboarding process. Once a vendor is selected create a implementation workplan to transfer data for a new software to maintain records, training, forms, policies, processes and new hire information.	Funded	7/19 - 6/21	New
43	City Council Approved Project		Attract and retain a talented and diverse City government workforce	HR	All City Departments	Citywide Safety Needs Assessment	Safety assessment for staff in the field working	Proposed	7/19 - 12/19	New
44	Department Initiated		Attract and retain a talented and diverse City government workforce	HR	All City Departments	Complete Citywide Training Needs Assessment	Identify training needs for client departments to customize training as needed to meet needs	Funded	7/19 - 6/20	New
45	Department Initiated		Create a resilient, safe, connected, and prepared city	HR	City Manager's Office, City Attorney	Develop Labor Relations Strategy Plan	In preparation for contract negotiations in 2020. Prepare a plan	Proposed	10/19 - 10/20	New
46	Department Initiated		Attract and retain a talented and diverse City government workforce	HR	All City Departments	Succession Planning	Complete an analysis of the city's current workforce demographics to identify opportunity to create a written plan for succession planning. The intention of the plan will be to create a pool of talent to support the city as it experiences the wave of retirements.	Proposed	6-/20 - 6/22	Carryover
47	Department Initiated		Attract and retain a talented and diverse City government workforce	HR	City Manager's Office	Leadership Development Program	Form a 2020/2021 LDP cohort and provide continuous development for cohort cycles 2017 and 2019. This will ensure the city has a qualified pool of talent leaders for key positions.	Funded	7/20 - 6/21	Carryover
48	Department Initiated		Create a resilient, safe, connected, and prepared city	HR	All City Departments	Complete City's Illness, Injury Prevention Program Plan for all departments	Ensure every department has an injury illness prevention plan for their department for emergency preparedness and response	Funded	7/19 - 12/19	Carryover
49	Digital Strategic Plan		Attract and retain a talented and diverse City government workforce	HR	Information Technology	Implement New case management software	Conduct an RFP and evaluate potential vendors to support the Human Resources Employee Relations and EEO division to maintain records and provide a reporting methodology that includes timelines and tracking.	Funded	7/19 - 6/21	New

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50	Mandate		Attract and retain a talented and diverse City government workforce	HR	City Attorney	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.	Proposed	5/19 - 5/20	New
51	Department Initiated		Provide an efficient and financially-healthy City government	IT	City Attorney, City Clerk, City Manager's Office, Finance, Fire & Emergency Services, Health Housing & Community Services, Human Resources, Information Technology, Parks Recreation & Waterfront, Planning & Development, Police, Public Works	Master Address Database	Address management system to replace FUND\$ land management module	Partially funded	2/20-2/22	New
52	Department Initiated		Provide an efficient and financially-healthy City government	IT	Finance	FUND\$ Replacement: eProcurement	Implement an electronic procurement system	Funded	7/19-7/20	New
53	Department Initiated		Provide an efficient and financially-healthy City government	IT	All City Departments	Analytics Now	Implement a analytics tool for reporting	Funded	7/19-7/21	New
54	Department Initiated		Provide an efficient and financially-healthy City government	IT	All City Departments	KnowBe4	Provide cyber security training to staff	Funded	7/19-7/21	New
55	Department Initiated		Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	IT	City Attorney, City Clerk, City Manager's Office, Finance, Fire & Emergency Services, Health Housing & Community Services, Human Resources, Information Technology, Parks Recreation & Waterfront, Planning & Development, Police, Public Works	Backup System	To replace our current enterprise backup product (Barracuda) with a more stable and expandable backup solution. The need is for a software solution that has the ability to expand when needed and can provide very quick restores.	Partially funded	7/19-7/20	New

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56	Department Initiated		Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	IT	All City Departments	Data Center Infrastructure Upgrade, Disaster Recovery Installation and Implementation	To replace our current server and storage infrastructure in both the City Hall and Public Safety Building Data Centers with a dependable, fault tolerant, restorable and DR (disaster recovery) failover solution. With a hyper-converged solution we can have a single solution for managing the 250 virtual servers in the City of Berkeley. This includes combining the CPU, RAM, and storage within the same fully supported infrastructure.	Funded	07/19-6/20	New
57	Department Initiated		Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	IT	All City Departments	Load Balancers	To implement a load balancing to meet common expectations of the end user for all applications – performance, experience, quality of service – no matter whether are hosted internally, externally, or in the cloud through consistent, dynamic, and application-centric delivery of network and application traffic.	Funded	07/19-6/20	New
58	Department Initiated		Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	IT	City Manager's Office, City Attorney, Finance, Fire, Planning, Public Works	Digital Permitting System	Conduct a needs assessment, issue an RFP, and procure a new permitting software	Funded	7/19 - 6/20	New
59	Digital Strategic Plan		Provide an efficient and financially-healthy City government	IT	Parks Recreation & Waterfront, Public Works	FUND\$ Replacement: Fleet Management System	To implement the fleet management system, customer requests and work orders, preventive maintenance, resources, and inventory, best practices and regulatory compliance	Partially funded	7/19-7/21	New
60	Digital Strategic Plan		Provide an efficient and financially-healthy City government	IT	City Attorney, City Clerk, City Manager's Office, Finance, Fire & Emergency Services, Health Housing & Community Services, Human Resources, Information Technology, Parks Recreation & Waterfront, Planning & Development, Police, Public Works	GIS Master Plan	Year 2 of GIS Master Plan: Multiple projects, both new and carryover, including GreenCity GIS (interactive map application integrated with GIS asset management for Parks), Here Data (resource for base map data and routing for Public Safety and other departments), Panoramic – Imagery (360 degree panoramic imagery for rights-of-way)	Funded	07/19-6/20	New

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61	Digital Strategic Plan		Provide an efficient and financially-healthy City government	IT	City Attorney, City Clerk, City Manager's Office, Finance, Fire & Emergency Services, Health Housing & Community Services, Human Resources, Information Technology, Parks Recreation & Waterfront, Planning & Development, Police, Public Works	Digital Strategic Plan & Roadmap	Phase II: 91 projects, both new and carryover	Funded	Various	Both
62	City Council Approved Project		Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	OED	Public Works, Finance, Information Technology	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	Funded	7/19 -6/21	New
63	City Council Approved Project	T1 Funded	Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	OED	Public Works, Parks Recreation & Waterfront, Planning & Development	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.	Funded	7/19 -12/20	New
64	City Council Approved Project	T1 Funded	Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	OED	City Clerk, Public Works, Health Housing and Community Services, Parks Recreation & Waterfront	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	Funded	7/19 - 6/21	New
65	City Council Referral		Foster a dynamic, sustainable, and locally-based economy	OED	Planning & Development, Finance	Small Business Support and Retention	Provide support to prevent the displacement or closure of Berkeley small businesses that provide economic opportunities, goods and services to our community, and to facilitate business establishment and expansion	Funded	9/17 -6/21	Carryover
66	City Council Referral		Foster a dynamic, sustainable, and locally-based economy	OED	Planning & Development	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	Funded	9/19 -12/20	New
67	Department Initiated		Foster a dynamic, sustainable, and locally-based economy	OED		Berkeley Tech, Berkeley Values	Develop and implement a <i>Berkeley Tech, Berkeley Values</i> campaign to enable Berkeley's tech sector to grow in a way that reflects the community values of diversity, equity, and inclusion.	Proposed	7/19-6/21	New

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68	Berkeley Resilience Strategy		Be a global leader in addressing climate change, advancing environmental justice, and protecting the environment	Planning	City Manager's Office, Information Technology, Public Works	Solar + Storage Project	Latest strategy from previous Microgrid pilot program to co-locate solar and storage capacity, especially for emergency backup uses	Funded	7/19 - 6/20	New
69	Berkeley Resilience Strategy		Create a resilient, safe, connected, and prepared city	Planning	City Manager's Office, Fire	Planning DOC	Planning Departmental Operations Center (DOC) and Emergency Operations Plan (EOP)	Funded	7/19 - 6/20	New
70	City Council Approved Project		Be a customer-focused organization that provides excellent, timely, easily-accessible service and	Planning	City Attorney	Zoning Ordinance Revision Project (ZORP)	On-going restructuring, streamlining and clarifying of zoning ordinance regulations and procedures	Funded	7/17 - 6/20	Carryover
71	City Council Approved Project		Be a global leader in addressing climate change, advancing environmental justice, and protecting the environment	Planning	Information Technology	Energy efficiency in existing buildings/BESO evaluation	Implement and monitor program to improve energy efficiency in buildings. Next milestone includes ongoing measurement of improvements to Home Energy scores	Funded	7/15 - 6/21	Carryover
72	City Council Approved Project		Create a resilient, safe, connected, and prepared city	Planning	Information Technology	Seismic safety programs	Implement and expand programs to bolster safety of vulnerable buildings through FEMA Hazard Mitigation grants. Next milestone Phase III grant app deadline, June 2019	Funded	9/15 - 12/20	Carryover
73	City Council Approved Project		Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Planning	City Manager's Office, City Attorney, Health Housing & Community Services, Information Technology, Parks Recreation & Waterfront, Public Works	Adeline Corridor Plan	Create a community-based long-range plan for development of area. Next milestones will be Draft Plan and Draft EIR, early 2019.	Funded	1/15 - 12/19	Carryover
74	City Council Referral		Be a global leader in addressing climate change, advancing environmental justice, and protecting the environment	Planning	Information Technology, Public Works	Increased EV infrastructure	Expand infrastructure for Electric Vehicle charging throughout City to reduce barriers to EV usage. Contract for EV Strategic Plan awarded at Council 9/25/2018; next milestone plan delivery ~7/31/2019	Funded	6/17 - 6/21	Carryover
75	City Council Referral		Be a global leader in addressing climate change, advancing environmental justice, and protecting the environment	Planning		Clean energy (i.e., Fuel switching) and Energy Efficiency / Electrification Transfer Tax Rebate	Seeking incentives to promote residential and commercial switchovers to electricity from natural gas. Next milestone forum promoting electrification switchover Jan 2019. Develop draft ordinance granting transfer tax rebates to persons making qualifying energy efficiency upgrades	Partially funded	11/16 - 6/21	Carryover

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76	City Council Referral		Create affordable housing and support services for our most vulnerable community members	Planning	City Attorney	Increased Student Housing	Zoning revisions and other steps to increase student housing capacity. Includes consultant work with community and commissions to describe, define and revise density standards in corridors. Working groups underway, next milestone Planning Commission, Public Hearing, Jun 2019.	Funded	1/17 - 12/20	Carryover
77	City Council Referral		Create affordable housing and support services for our most vulnerable community members	Planning	City Attorney	Development Fee feasibility analysis	Assess impact of all fees--Land Use, Building, mitigations, BUSD, etc--on development feasibility. Consultant work underway; completion milestone report to Council, summer 2019	Funded	7/17 - 3/19	Carryover
78	City Council Referral		Create affordable housing and support services for our most vulnerable community members	Planning	City Attorney	Local density bonus policy	Pilot a local density bonus program with in-lieu fees leveraged for affordable housing. Next milestone Joint Sub-committee for Implementation for State Housing Law (JSISHL) meeting, Mar 2019	Funded	7/15 - 9/19	Carryover
79	City Council Referral		Create affordable housing and support services for our most vulnerable community members	Planning	City Attorney	Expanded and streamlined rental housing safety program	Enable proactive inspection program to ensure safety of City rental housing stock. New manager classification created; next milestone staffing position and program, Mar 2019	Funded	1/16 - 12/19	Carryover
80	City Council Referral		Create affordable housing and support services for our most vulnerable community members	Planning	City Attorney, Information Technology	Accessory Dwelling Units	Enable increased development by streamlining approval process. Next milestone is Ordinance revisions per latest Council referral, mid-2019	Funded	1/15 - 7/19	Carryover
81	City Council Referral		Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Planning	City Attorney, Health Housing & Community Services	Cannabis Policy Development	Develop administrative and regulatory policies and procedures in response to emerging cannabis legislation and public health needs	Funded	7/19 - 6/20	New

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82	City Council Referral		Be a global leader in addressing climate change, advancing environmental justice, and protecting the environment	Planning	Public Works	New Municipal Building Energy Policy	Develop options for a new Municipal Building Energy Policy	Funded	7/19 - 6/20	New
83	City Council Referral		Create affordable housing and support services for our most vulnerable community members	Planning	City Attorney, Health Housing & Community Services	Demolition Ordinance and Affordable Housing	Study issues pertaining to demolition and replacement of existing rent controlled and affordable housing. Depending on outcomes of study, may result in a revised fee and/or ordinance	Partially funded	7/19 - 6/20	New
84	City Council Referral		Create affordable housing and support services for our most vulnerable community members	Planning	City Attorney	Development/Density Standards Project	Study options and proposed comprehensive density standards	Funded	7/19 - 6/20	New
85	City Council Referral		Create affordable housing and support services for our most vulnerable community members	Planning	City Attorney	Development Standards	Consultant work with community and commissions to describe, define and revise density standards in corridors	Funded	7/19 - 6/20	New
86	City Council Referral		Create affordable housing and support services for our most vulnerable community members	Planning	City Attorney	BART Station Area Plan	State-mandated zoning study and updates at the North Berkeley and Ashby BART Stations	Partially funded	7/19 - 6/20	New
87	City Council Referral		Create affordable housing and support services for our most vulnerable community members	Planning	Public Works	Parking Reform	Strategies to unbundle parking requirements from development requirements to facilitate housing production and car-free modes of transit.	Funded	1/19-6/20	New
88	Climate Action Plan		Be a global leader in addressing climate change, advancing environmental justice, and protecting the environment	Planning		Climate Adaptation Work	New climate adaptation work	Funded	7/19 - 6/21	New
89	Department Initiated		Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Planning	Fire, Public Works	Coffee with Inspectors Event	Informal meet-and-greet to allow clients to ask questions and learn what inspectors are looking for	Funded	7/19 - 6/20	New
90	Department Initiated		Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Planning	City Attorney	Sign Policy	Evaluate and update design review processes/policies and Sign Ordinance	Funded	7/19 - 6/20	New
91	Department Initiated		Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Planning	City Manager's Office	Permit Service Center and Land Use Planning Survey	Develop and administer a customer service survey relating to permitting services and land use planning processes	Funded	7/19 - 6/20	New

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Line No.	Source	Source Comments	Goal	Lead Dept	Support	Title	Description	Funding	Planned Start/End	New/Carryover
92	Department Initiated		Create a resilient, safe, connected, and prepared city	Planning	City Manager's Office, City Attorney	Permit Conditions Enforcement Process	Review process/approach to monitoring and enforcing agreed-to conditions on Land Use permits	Funded	1/19 - 6/20	New
93	Mandate		Create a resilient, safe, connected, and prepared city	Planning	City Manager's Office	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 position FYE20	Funded	1/19 - 6/20	New
94	Berkeley Resilience Strategy		Champion and demonstrate social and racial equity	Police	City Manager's Office	BPD Community Engagement Strategy	Develop strategies to engage and inform community members. Work with stakeholders, including community members, the Police Review Commission, community organizations and experts to strengthen relationships and trust, share and consider data collected by BPD, and address real or perceived racial disparities in policing, with an overall goal to reduce disparities and increase community trust and dialogue. Engage the community to understand the community's perceptions around what makes their community feel safer, and what their expectations are of police, and what actions the police can take to increase and enhance neighborhood safety.	Partially funded	7/19 - 6/21	Carryover
95	Berkeley Resilience Strategy		Attract and retain a talented and diverse City government workforce	Police	Human Resources, Information Technology	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.	Partially funded	9/18 - 6/21	New
96	Berkeley Resilience Strategy		Attract and retain a talented and diverse City government workforce	Police		Develop resources and programs for employee resiliency	Expand Police employee wellness and resiliency programs, including mental health, fitness, and nutrition resources.	Partially funded	7/19 - 6/21	New
97	City Council Approved Project	ber	Create a resilient, safe, connected, and prepared city	Police		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.	Unfunded	7/19 - 6/20	New
98	Department Initiated		Create a resilient, safe, connected, and prepared city	Police	City Manager's Office	Reducing deaths and injuries resulting from traffic collisions	Increase and enhance Traffic enforcement, with a focus on reducing deaths and injuries, through education and enforcement. Apply for annual California Office of Traffic Safety Grants for enhanced enforcement in addition to implementation of Vision Zero efforts with City resources to increase public safety and awareness.	Partially funded	7/19 - 6/21	Carryover
99	Department Initiated		Champion and demonstrate social and racial equity	Police	Information Technology	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.	Partially funded	7/19 - 6/20	New

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Line No.	Source	Source Comments	Goal	Lead Dept	Support	Title	Description	Funding	Planned Start/End	New/Carryover
100	Mandate		Create a resilient, safe, connected, and prepared city	Police	City Manager's Office, Information Technology	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.	Funded	4/19 - 12/19	New
101	Vision 0		Attract and retain a talented and diverse City government workforce	Police	Human Resources	Hire, Train, and Retain excellent employees	Hire, train, and retain excellent police personnel by expediently filling vacancies. Staffing remains a top priority for the BPD in order to maintain excellent service to the community	Partially funded	7/19 - 6/21	Carryover
102	City Council Approved Program		Foster a dynamic, sustainable, and locally-based economy	PRW	City Manager, City Attorney, Information Technology, Planning, Police	Berkeley Marina Area Specific Plan [BMASP] (Conceptual Plan for the Berkeley Waterfront)	A master planning process to develop a Specific Plan for an economically and environmentally sustainable Waterfront.	Funded	7/19 - 6/22	Carryover
103	City Council Approved Program		Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	PRW	City Manager, City Attorney, Information Technology, Planning	Berkeley Tuolumne Camp Rebuild Project (Cazadero Camp Landslide Fix and Dormitory Replacement)	Complete the construction documents and permits for bidding purposes.	Funded	1/18 - 6/22	Carryover
104	City Council Approved Program		Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	PRW	City Manager, City Attorney	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.	Funded	7/19 - 6/21	New
105	City Council Referral	Also a department initiative	Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	PRW	Public Works	Tree Planting Project in South and West Berkeley	Plant 500 trees in South and West Berkeley.	Funded	7/19 - 6/21	New
106	Department Initiated		Attract and retain a talented and diverse City government workforce	PRW	City Attorney	Sports Coaches and Officials Training and Certification (Training and Certification for Sports Coaches and Officials)	Training and Certification for Sports Coaches and Officials for City programs.	Funded	7/19 - 6/21	Carryover
107	Department Initiated		Foster a dynamic, sustainable, and locally-based economy	PRW	City Manager, City Attorney	Doubletree Hotel Lease Agreement	Develop a new lease agreement with the Doubletree Hotel.	Funded	7/19 - 6/21	New

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108	Department Initiated		Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	PRW	City Manager, City Attorney, Public Works	South Waterfront Area Parking Plan	Develop rules and procedures to improve the availability of parking for multiple uses in the South Waterfront Area.	Funded	7/19 - 6/21	New
109	Department Initiated		Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	PRW	City Manager, City Attorney	Cazadero Music Camp Lease Agreement	Develop a new lease agreement with the operator of Cazadero Performing Arts Music Camp.	Funded	7/19 - 6/21	New
110	Mandate		Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	PRW	City Attorney, Planning, Public Works	Cazadero Camp Dormitory Rebuild Project	Rebuild the Jensen Dorm that was damaged by the landslide.	Funded	7/19 - 12/20	Carryover
111	Voter-Approved General Obligation Bond		Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	PRW	Public Works	Tom Bates (Gilman) Fields Fieldhouse Conceptual Plan	Develop conceptual plans and conduct public process for a new fieldhouse/ restroom at the Tom Bates (Gilman) Fields.	Funded	7/19 - 6/20	New
112	Voter-Approved General Obligation Bond		Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	PRW	Public Works	Aquatic Park Tide Tubes Renovation Project	Design, permitting, and environmental documents.	Funded	7/19 - 6/21	New
113	Voter-Approved General Obligation Bond		Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	PRW	City Attorney, Public Works	Waterfront Roadway Improvement Project (University Ave, Marina Blvd, and Spinnaker Way)	Renovate the major roadway system at the Berkeley Waterfront (University Avenue Extension, Marina Blvd., and Spinnaker Way).	Funded	7/18 - 6/21	Carryover
114	Voter-Approved General Obligation Bond		Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	PRW	City Attorney, Public Works	Berkeley Municipal Pier Feasibility Study	Conduct an engineering feasibility study on options to re-build the existing or install a new pier for recreation and potential ferry service.	Funded	7/19 - 6/20	Carryover
115	Voter-Approved General Obligation Bond		Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	PRW	City Attorney, Public Works	George Florence Mini Park Play Equipment Renovation Project	Renovate the existing play equipment.	Funded	7/19 - 6/20	Carryover
116	Voter-Approved General Obligation Bond		Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	PRW	City Attorney, Public Works	San Pablo Park Play Equipment Renovation Project (San Pablo Park Tennis Courts and Play Equipment Upgrade)	Renovate the play equipment.	Funded	7/19 - 6/20	Carryover
117	Voter-Approved General Obligation Bond		Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	PRW	City Attorney, Public Works	San Pablo Park Tennis Courts Renovation Project (San Pablo Park Tennis Courts and Play Equipment Upgrade)	Renovate the tennis Courts.	Funded	7/19 - 6/20	Carryover
118	Voter-Approved General Obligation Bond		Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	PRW	City Attorney, Public Works	Strawberry Creek Park Restroom Replacement Project	Replace existing restroom.	Funded	7/19 - 6/20	Carryover
119	Voter-Approved General Obligation Bond		Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	PRW	City Attorney, Public Works	Berkeley Rose Garden Pathways, Tennis Courts, and Pergola Renovation Project	Renovate existing pathways, tennis courts, and build out the pergola.	Funded	7/19 - 12/20	Carryover

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Line No.	Source	Source Comments	Goal	Lead Dept	Support	Title	Description	Funding	Planned Start/End	New/Carryover
120	Voter-Approved General Obligation Bond		Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	PRW	City Attorney, Public Works	Willard Clubhouse Renovation Planning Project	Develop conceptual plans for the renovation of the Willard Clubhouse.	Funded	7/19 - 6/20	Carryover
121	Voter-Approved General Obligation Bond		Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	PRW	City Attorney, Public Works	Live Oak Community Center Seismic Upgrade and Renovation Project	Construct seismic upgrades and other renovations at the Live Oak Community Center.	Funded	6/19 - 6/20	Carryover
122	Voter-Approved General Obligation Bond		Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	PRW	City Attorney, City Manager's Office, Finance, Health Housing & Community Services, Human Resource, Information Technology, Planning, Public Works	Citywide Restroom Assessment	Conduct an assessment of existing and potential public restrooms throughout the City.	Funded	2/19 - 6/20	Carryover
123	Department Initiated		Provide an efficient and financially-healthy City government	PW	Parks Recreation & Waterfront, Public Works	Substation relocation project	Relocation of the BPD Traffic Substation to a City of Berkeley-owned facility.	Funded	7/19 - 6/21	New
124	City Council Action		Create a resilient, safe, connected, and prepared city	PW		Vision Zero	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.	Funded	11/18 - 7/20	New
125	City Council Approved Program		Be a global leader in addressing climate change, advancing environmental justice, and protecting the environment	PW	OED	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.	Funded	6/19-7/21	New
126	City Council Approved Program		Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	PW	Health, Housing & Community Services	North Berkeley Senior Center (NBSC) Seismic Upgrades and Renovations	NBSC has been in operation for over 40 years and is in need of comprehensive upgrades. The work will include seismic upgrades, a new fire sprinkler system, a front patio remodel for better access and community space, and deferred maintenance upgrades such as roof replacement; mechanical, electrical, and plumbing improvements; foundation upgrades; accessibility improvements; and other miscellaneous interior and exterior improvements.	Funded	6/19-6/20	Carryover
127	City Council Approved Program		Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	PW		50/50 Sidewalk Program	Reduce 50/50 sidewalk backlog	Funded	7/19 - 7/20	New
128	Mandate		Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	PW	Police, Fire, Health Housing & Community Services, Parks Recreation & Waterfront	Bicycle Plan	Construct bikeway projects and implement encouragement, education, enforcement, and evaluation programs to make Berkeley a model bicycle-friendly city where bicycling is a safe, comfortable, and convenient form of transportation and recreation for people of all ages and abilities	Funded	1/21-6/22	New

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Line No.	Source	Source Comments	Goal	Lead Dept	Support	Title	Description	Funding	Planned Start/End	New/Carryover
129	City Council Approved Project		Provide an efficient and financially-healthy City government	PW	City Manager's Office, Finance, Human Resources, Information Technology, Police	Residential Preferential Parking (RPP) Program	Assess the potential for and interest in expansion of RPP in additional commercial districts.	Funded	4/14 -7/21	Carryover
130	City Council Approved Project		Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	PW	City Attorney, City Manager's Office	Gilman Street Interchange Project	Improve the mobility and safety of the Gilman Street Corridor by reconstructing the Gilman Street Interchange and creating a new gateway into North Berkeley. In FY 2018-2019, complete the environmental documents and begin final design for the I-80 Gilman Interchange and pedestrian overcrossing projects.	Funded	10/15 -7/20	Carryover
131	City Council Approved Project		Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	PW	City Manager's Office, Information Technology, Parks Recreation & Waterfront, Planning & Development	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 crosssigns 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.	Funded	7/18 - 7/20	Carryover
132	City Council Referral		Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	PW	City Manager's Office	Street Sweeping Improvement Plan	Referral to the City Manager, Public Works commission, and Zero Waste commission to develop a new strategy to ensure that street sweeping is not obstructed by waste/recycling pick-up. In addition to being unsightly, without proper street sweeping, trash and debris are more likely to go into the stormwater drains. Specifically 1. Staff should provide a map of streets in which sweeping days and waste/recycling pickup coincide to better understand where and when this problem occurs; and 2. Staff and Commissions should return to Council with a proposed solution including, but not limited to, rescheduling street sweeping and waste/recycling pickups to ensure that both services do not occur on the same day.	Funded	11/18 - 1/19	New
133	Climate Action Plan		Be a global leader in addressing climate change, advancing environmental justice, and protecting the environment	PW		Long-Term Waste Operations Strategy	Develop a long term Zero Waste Strategic Plan	Funded	3/18 - 6/20	Carryover
134	Department Initiated		Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	PW		Transfer Station Master Plan/Redesign Process	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.	Funded	4/18 - 5/20	Carryover
135	Department Initiated		Be a global leader in addressing climate change, advancing environmental justice, and protecting the environment	PW	Planning & Development	Update Watershed Management and Storm Drain Master Plans	Undertaking a necessary update to citywide watershed management and storm drain master plans	Funded	7/19 -7/21	New

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Line No.	Source	Source Comments	Goal	Lead Dept	Support	Title	Description	Funding	Planned Start/End	New/Carryover
136	Department Initiated		Provide an efficient and financially-healthy City government	PW	Finance	Zero Waste Rate Evaluation	Developing a study that provides for a new five year rate structure that sets rates through the Proposition 218 process.	Funded	7/19 - 7/20	New
137	Department Initiated		Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	PW	City Manager's Office, Finance	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.	Funded	7/20- 7/22	New
138	Department Initiated		Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	PW		LED Streetlight Replacement	Resolve LED streetlight issue.	Funded	7/19 - 7/22	New
139	Department Initiated		Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	PW		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	Funded	7/19 -12/20	New
140	Mandate		Champion and demonstrate social and racial equity	PW	All City Departments	American Disabilities Act Transition Plan Survey	The ADA survey will provide a path forward to achieve a uniform level of physical access to the City's buildings, streets, parks and facilities, and consistent program access for the public and people with disabilities. The survey along with public input will be used to develop an ADA Transition Plan.	Funded	6/18 - 3/21	Carryover
141	Mandate		Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	PW	City Manager's Office, Information Technology, Parks Recreation & Waterfront, Planning & Development	Green Infrastructure Plan	The Green Infrastructure Plan is an implementation guide and reporting tool to set goals for reducing the adverse water quality impacts of urban runoff on receiving waters. The Countywide Cleanwater program has prepared a template as guidance for the City to use in developing our Green Infrastructure Plan. The City is currently using that template to develop our Plan.	Funded	9/17 -7/21	Carryover
142	Mandate		Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	PW	Health, Housing & Community Services, Fire, Police	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.	Funded	4/18-12/19	Carryover
143	City Council Approved Program		Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	PW	Health, Housing & Community Services, Fire, Police	Bicycle and Pedestrian Infrastructure Improvements: Implement Protected Bicycle Lanes on Milvia Street	Plan, design, and construct a bikeway that is physically protected from motor traffic through downtown along Milvia Street between Hearst Avenue and Blake Street	Partially funded	7/18-6/21	Carryover