



Office of the City Manager

May 28, 2019

To: Honorable Mayor and Members of the City Council
From: *Dee* Dee Williams-Ridley, City Manager
Subject: Berkeley Strategic Plan Quarterly Report

Of the 297 projects under the City's Strategic Plan over the last and current fiscal years, 89 percent are either complete or underway. The significant progress reflects tangible achievements that can be seen across every department and every part of the City organization. The work involves both departments providing a visible lead on a project to the City Attorney's Office which serves as a support department by providing legal advice, review, and defense. The projects include efforts such as the Pathways project, which helps address homelessness by providing shelter, outreach, and rapid rehousing to many in need, or the Bike Share project, which allows Berkeley community members to be part of a regional bike share program and helps reduce our City's impact on global climate change through reduced carbon emissions.

This multiyear effort of envisioning, developing and now implementing our [Strategic Plan](#) creates a foundation for our organization to achieve our full potential. Your support and insight helps us to do more for our community.

The quarterly report highlights some high level information as well as a detailed list noting the status of each project. Our goal is for future reports to include more information about projects in progress. Please see the attached documents and let me know if you have any questions.

Attachments:

1. Berkeley Strategic Plan Quarterly Report
2. Berkeley Strategic Plan FY18-19 Detailed List

cc: Senior Executive Team
Jenny Wong, City Auditor

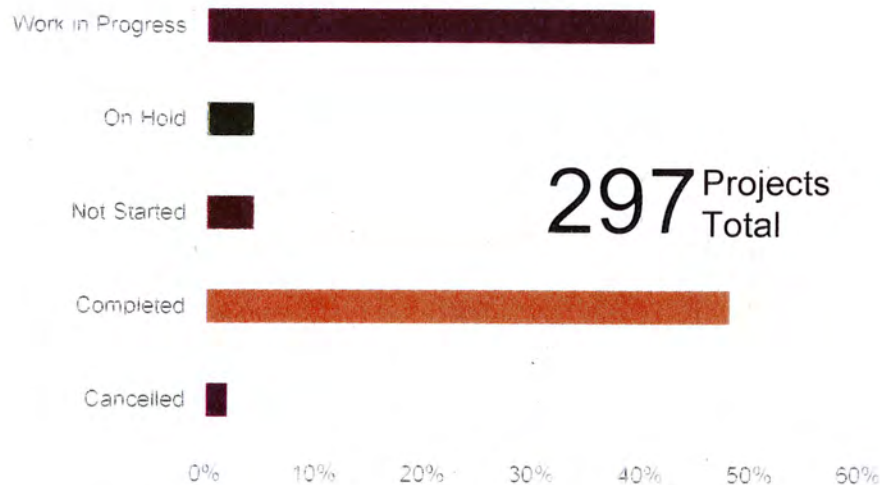


STRATEGIC PLAN QUARTERLY REPORT

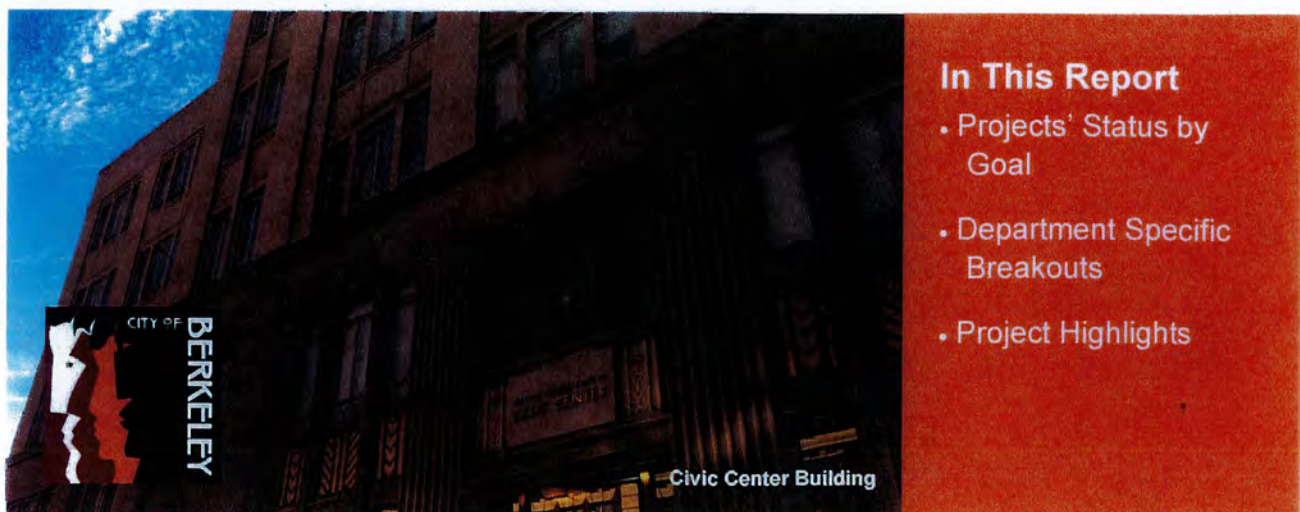
May 2019

Projects' Status

The below chart shows the status of Strategic Plan projects at the end of the first quarter of calendar year 2019.



Since the December 2018 initial report on progress, staff conducted a thorough database cleanup (e.g., deleting duplicates) and updated project information. In one case, what was initially proposed as a single project, has been subdivided into multiple projects based on a better understanding of the needed components.

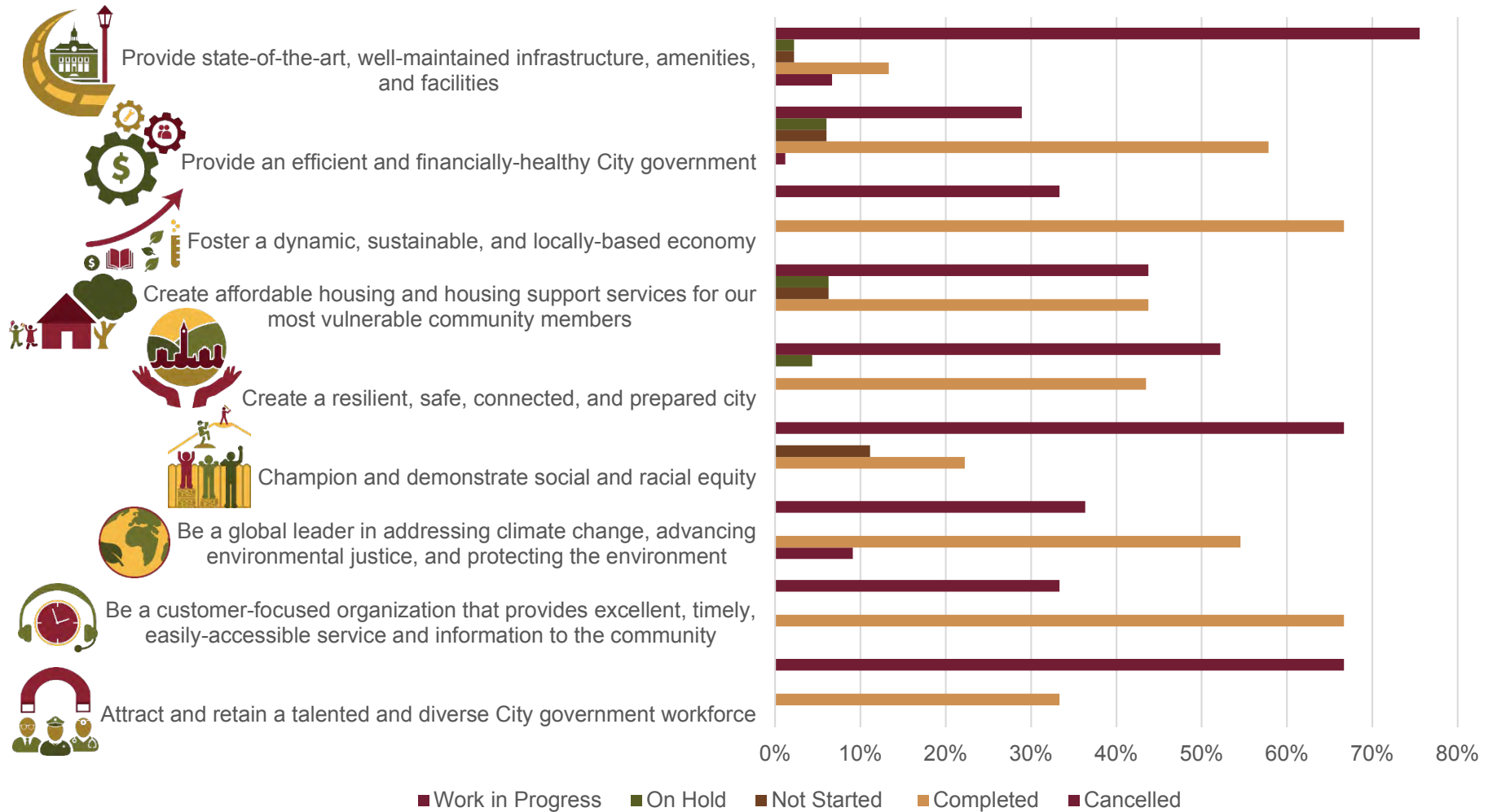


In This Report

- Projects' Status by Goal
- Department Specific Breakouts
- Project Highlights

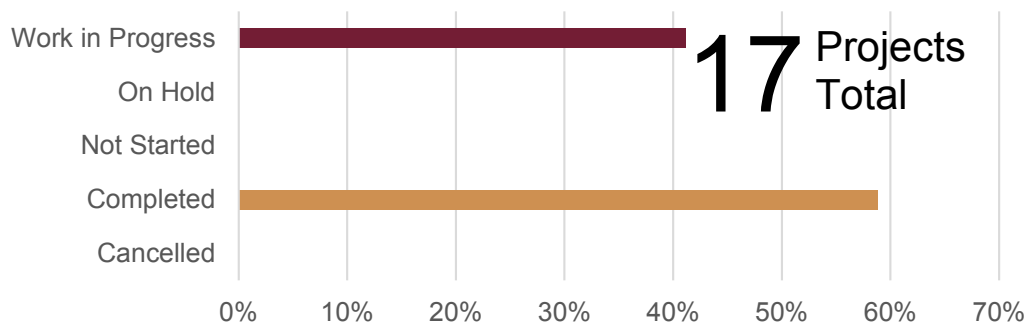
Projects' Status by Goal

The below chart shows, by goal, what the status of Strategic Plan projects was at the end of the first quarter of calendar year 2019.



The charts on the following pages show Strategic Plan projects' status, for each department, in the first quarter of calendar year 2019. For some departments, a selection of project highlights are also included.

City Manager's Office



Project Highlights

Racial Equity Action Plan

- Completed rollout of the Government Alliance on Race and Equity (GARE) Train the Trainer and formed a staff committee.
- Drafted a Racial Equity Plan and present to GARE and the Human Resources department.
- Next steps? Rolling out a structural equity training to senior leadership.

2020 Vision Program to Advance Equity in Education

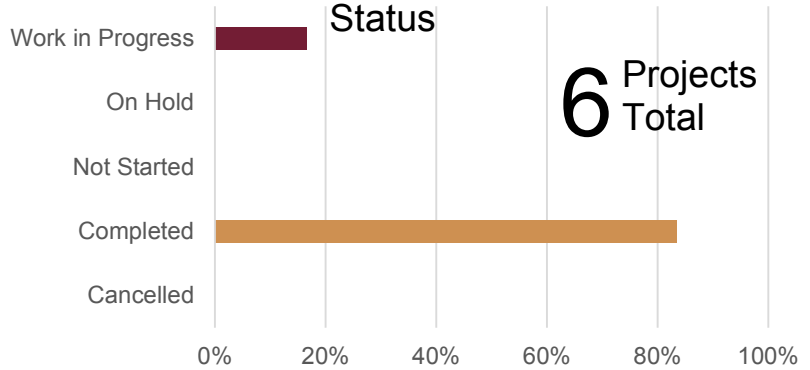
- Developed new brochure and graphics to capture priorities, strategies and partners.
- Presented comprehensive update, with a history of 2020 Vision, in a presentation to City Council and later to the Children Youth and Family Commission (CYRC) and Berkeley Unified School District (BUSD) Board.
- Overhauled Berkeley's 2020 Vision website.
- Reshaped community agency Request for Proposals (RFP) process to better reflect 2020 Vision's priorities. Issued RFP, reviewed and rated 36 applications, developed recommendations for City Council.
- Brought in new funding: Awarded ~\$370K via the Mental Health Services Act.
- Launched the Early Childhood Trauma and Resiliency (ECTR) project in partnership with YMCA of the East Bay/Head Start.
- Launched a Math Games Pilot in partnership with BUSD and others.

Small Business Support Package

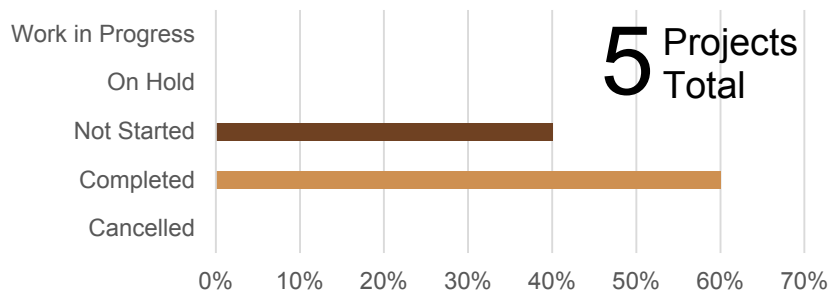
- Achieved zoning modifications to support small businesses.
- Launched small business retention program.
- Work in progress? Enhancing small business communications.



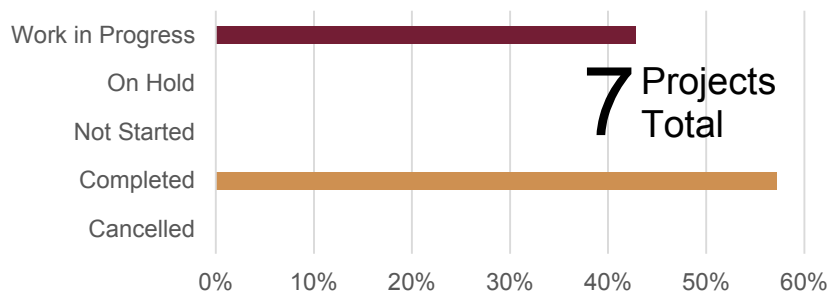
City Clerk: Strategic Plan Projects' Status



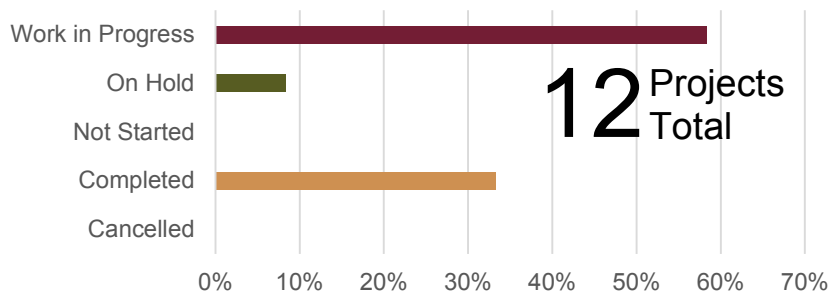
Finance: Strategic Plan Projects' Status



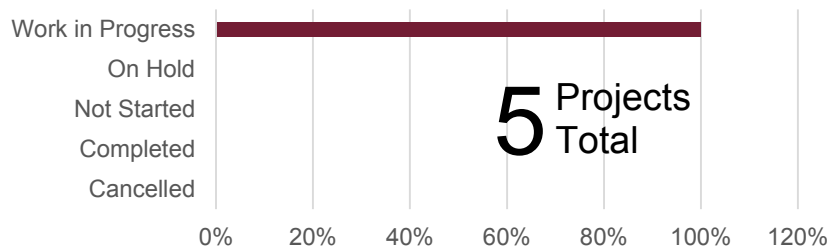
Fire & Emergency Services: Strategic Plan Projects' Status



Police: Strategic Plan Projects' Status



Human Resources



Project Highlights

The Human Resources (HR) Department supports Strategic Plan projects’ implementation in all departments, through a variety of services and initiatives including hiring 108 staff, filling 305 requisitions, reducing the recruitment “time to hire” by 11 percent, conducting numerous citywide trainings, and working to implement a new HR/Payroll system (erma).

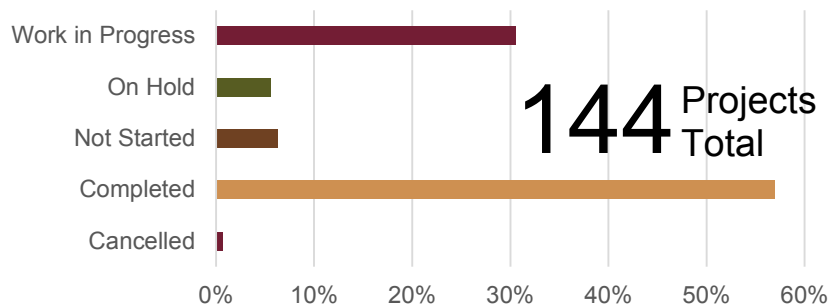
Diversity Training for City Employees

- Developing a new module and a train-the-trainer.
- Next steps? Launching a pilot.

Succession Planning

- Next steps? Review all 397 existing job descriptions and examine resource allocation structure.

Information Technology



Project Highlights

Year 1 GIS Master Plan Implementation

- Conducted a Comprehensive GIS Data Assessment.
- Planned, Designed, Branded and Developed a Digital GIS Inaugural Newsletter.
- Work in Progress?
 - Planning, Designing and Deploying a GIS Public Portal Solution.
 - Assessing Current GIS Policies & Procedures, Providing Recommendations & Draft Solutions.

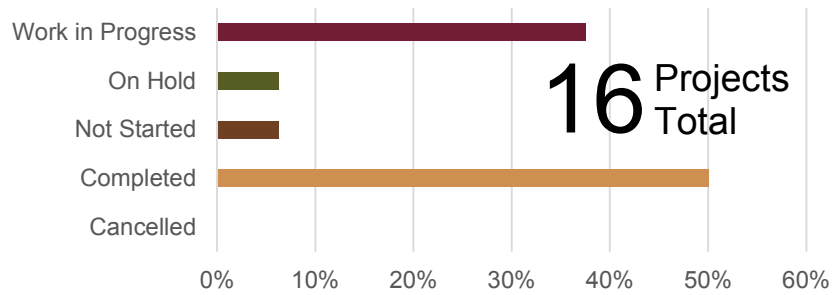
Year 1 GIS Master Plan Implementation (continued)

- Developing a Mobile GIS Plan.
- Developing Key Performance Indicators or Measures for GIS.
- Assessing GIS Training, Education, & Knowledge Transfer Requirements and Develop an Enterprise Curriculum.
- Operational GIS Tasks

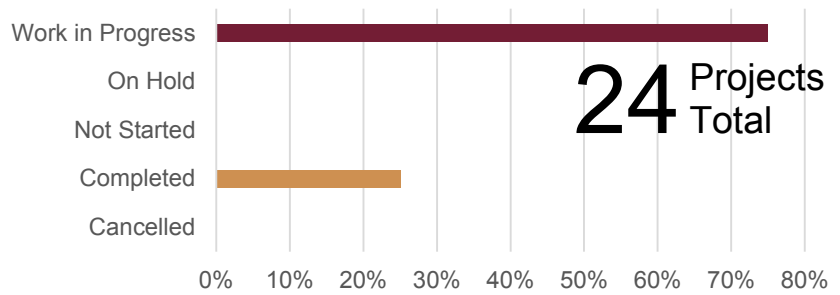
Improved Connectivity in City Conference Rooms

- Initial Spark Board Pilot in Redwood and Cypress Conference Rooms
- Work in Progress?
 - Pilot Testing Spark Boards in Pepperwood, Redbud, and other Conference Rooms
 - Documentation of Spark Board Functionality
 - End User Documentation and Training
 - Create licensed user accounts
- Next steps? Integration of Joan Devices and Exchange

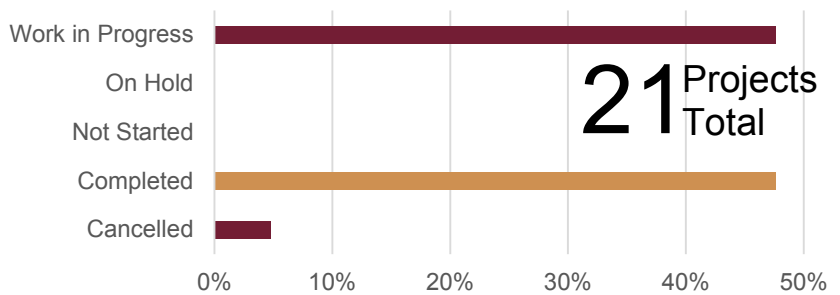
Health, Housing & Community Services: Strategic Plan Projects' Status



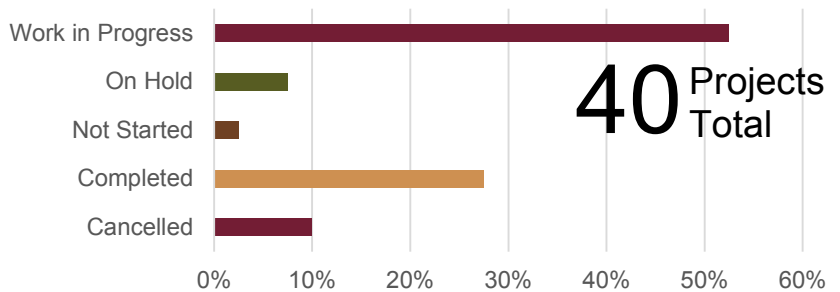
Parks, Recreation & Waterfront: Strategic Plan Projects' Status



Planning: Strategic Plan Projects' Status



Public Works: Strategic Plan Projects' Status



Strategic Plan Priorities FY18-19

May 2019

Portfolio	Lead City Department	Supporting City Department(s)	Project Name	Description	State
Attract and retain a talented and diverse City government workforce	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	Employee Appreciation	Hold a City employee recognition event to honor and celebrate the hard work, dedication, and excellence exhibited by staff throughout the organization.	Completed
Attract and retain a talented and diverse City government workforce	FIRE & EMERGENCY SERVICES	Human Resources	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.	Completed
Attract and retain a talented and diverse City government workforce	Human Resources	CITY MANAGER'S OFFICE	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.	Work in Progress
Attract and retain a talented and diverse City government workforce	Human Resources	City Attorney, CITY MANAGER'S OFFICE	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.	Work in Progress
Attract and retain a talented and diverse City government workforce	Parks, Recreation & Waterfront	City Attorney	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.	Work in Progress
Attract and retain a talented and diverse City government workforce	Police	Human Resources	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.	Work in Progress
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	City Clerk	City Attorney, CITY MANAGER'S OFFICE, Information Technology	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.	Completed

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Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	City Clerk	Information Technology	City Council Redistricting Process and Citizens' Redistricting Commission.	City Council Redistricting Process and Citizens' Redistricting Commission.	Work in Progress
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	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	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.	Completed
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	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, 8c696cctdb5397801a695a77dc9619ad, Public Works, RENT STABILIZATION BOARD	Web Content Training	Creates and develop a governance structure and a training program so that all departments have the appropriate tools and skills to build effective web content.	Work in Progress
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	FIRE & EMERGENCY SERVICES	CITY MANAGER'S OFFICE, Information Technology	Fire Department Communications	Increase and improve communication to the community by updating the Fire Department web page and creating social media policy and procedures	Work in Progress
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	HEALTH, HSG & COMMUNITY SVC	City Attorney, CITY MANAGER'S OFFICE, Finance, FIRE & EMERGENCY SERVICES, Information Technology, PLANNING & DEVELOPMENT, Police	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.	Completed
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Information Technology	City Clerk	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.	Completed
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Parks, Recreation & Waterfront	Information Technology	Sports-Field Reservations	Assume responsibility for coordinating the process to reserve use of sports fields.	Completed

Strategic Plan Priorities FY18-19

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Portfolio	Lead City Department	Supporting City Department(s)	Project Name	Description	State
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	PLANNING & DEVELOPMENT	City Attorney, CITY MANAGER'S OFFICE, HEALTH, HSG & COMMUNITY SVC, Information Technology, Police	Cannabis regulations	Develop comprehensive cannabis regulations that govern medicinal and recreational cannabis businesses.	Completed
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	PLANNING & DEVELOPMENT	Human Resources	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 consultant's review of the Permit Service Center, Plan Review, and Current Planning functions.	Completed
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	PLANNING & DEVELOPMENT	City Attorney	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.	Work in Progress
Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community	Public Works		Pay By Phone Parking.	Continue to improve ease of travel in Berkeley by implementing pay-by-phone parking technology.	Completed
Be a global leader in addressing climate change, advancing environmental justice, and protecting the environment	PLANNING & DEVELOPMENT	CITY MANAGER'S OFFICE, Public Works, Information Technology	Clean energy microgrid	Design a clean energy microgrid in Downtown Berkeley that provides increased back-up power for critical facilities.	Completed
Be a global leader in addressing climate change, advancing environmental justice, and protecting the environment	PLANNING & DEVELOPMENT	City Attorney, Information Technology	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.	Cancelled
Be a global leader in addressing climate change, advancing environmental justice, and protecting the environment	PLANNING & DEVELOPMENT	Public Works	Increased rooftop solar	Identify and advance opportunities to increase solar on municipal building and to enable increased solar on private homes and businesses.	Completed
Be a global leader in addressing climate change, advancing environmental justice, and protecting the environment	PLANNING & DEVELOPMENT	Public Works, Information Technology	Increased EV infrastructure		Work in Progress
Be a global leader in addressing climate change, advancing environmental justice, and protecting the environment	PLANNING & DEVELOPMENT	Information Technology	Energy efficiency in existing buildings;/BESO evaluation	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.	Work in Progress

Strategic Plan Priorities FY18-19

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Be a global leader in addressing climate change, advancing environmental justice, and protecting the environment	PLANNING & DEVELOPMENT	CITY MANAGER'S OFFICE	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.	Completed
Be a global leader in addressing climate change, advancing environmental justice, and protecting the environment	PLANNING & DEVELOPMENT	CITY MANAGER'S OFFICE, Parks, Recreation & Waterfront, Public Works, Information Technology	Measurement of GHG emissions	Ongoing reporting on local GHG production, trends, future improvements.	Completed
Be a global leader in addressing climate change, advancing environmental justice, and protecting the environment	PLANNING & DEVELOPMENT	Technology	Clean energy (i.e., Fuel switching)		Work in Progress
Be a global leader in addressing climate change, advancing environmental justice, and protecting the environment	Public Works	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 Waste Commission plans to submit a revised Foodware Ordinance recommendation to City Council in 2018.	Completed
Be a global leader in addressing climate change, advancing environmental justice, and protecting the environment	Public Works	CITY MANAGER'S OFFICE, PLANNING & DEVELOPMENT, Information Technology	Long-Term Waste Operations Strategy	RFP to develop long term Zero Waste Strategic Plan	Work in Progress
Be a global leader in addressing climate change, advancing environmental justice, and protecting the environment	Public Works	CITY MANAGER'S OFFICE	Bike Share	Launch bike share program in Berkeley as part of the regional bike share program.	Completed
Champion and demonstrate social and racial equity	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	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.	Work in Progress
Champion and demonstrate social and racial equity	CITY MANAGER'S OFFICE	HEALTH, HSG & COMMUNITY SVC, Parks, Recreation & Waterfront, FIRE & EMERGENCY SERVICES	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.	Work in Progress
Champion and demonstrate social and racial equity	Finance	HEALTH, HSG & COMMUNITY SVC, City Attorney	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).	Not Started

Strategic Plan Priorities FY18-19

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Champion and demonstrate social and racial equity	Finance		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 Income Limits for a	Completed
Champion and demonstrate social and racial equity	HEALTH, HSG & COMMUNITY SVC	CITY MANAGER'S OFFICE, Information Technology	African American 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.	Work in Progress
Champion and demonstrate social and racial equity	HEALTH, HSG & COMMUNITY SVC	City Attorney, City Clerk, Finance, FIRE & EMERGENCY SERVICES, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, Parks, Recreation & Waterfront, PLANNING & DEVELOPMENT, Police, Public Works	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 demonstrates Berkeley's commitment to create a livable community for older adults.	Completed
Champion and demonstrate social and racial equity	Human Resources	CITY MANAGER'S OFFICE	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.	Work in Progress
Champion and demonstrate social and racial equity	Human Resources	CITY MANAGER'S OFFICE	Gender Pay Equity Audit for City of Berkeley Staff	Respond to the City's ability to conduct a pay audit on the Work in Progress salaries of City Employees on potential pay gaps within the city workforce.	Work in Progress
Champion and demonstrate social and racial equity	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	American Disabilities Act Transition Plan		Work in Progress

Strategic Plan Priorities FY18-19

May 2019

Portfolio	Lead City Department	Supporting City Department(s)	Project Name	Description	State
Create a resilient, safe, connected, and prepared city	FIRE & EMERGENCY SERVICES	HEALTH, HSG & COMMUNITY SVC, CITY MANAGER'S OFFICE	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 preparedness trainings and supplies for community members who have not been reached by existing programs.	Completed
Create a resilient, safe, connected, and prepared city	FIRE & EMERGENCY SERVICES	Human Resources, Information Technology	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.	Completed
Create a resilient, safe, connected, and prepared city	FIRE & EMERGENCY SERVICES	Finance	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.	Completed
Create a resilient, safe, connected, and prepared city	FIRE & EMERGENCY SERVICES	Public Works, Finance, Information Technology	Fire Department Reserve Truck	Enhance the City's firefighting capacity by replacing a 20-year old ladder truck that has exceeded its user life.	Work in Progress
Create a resilient, safe, connected, and prepared city	FIRE & EMERGENCY SERVICES	CITY MANAGER'S OFFICE, Finance, Human Resources, Information Technology, Public Works	Fire Prevention	Increase fire/life safety capacity and resources to effectively maintain community safety.	Work in Progress
Create a resilient, safe, connected, and prepared city	Information Technology	Public Works, Office of Economic Development	Broadband Infrastructure Master Plan	Develop a master plan to improve infrastructure for high-speed internet access in Berkeley.	Work in Progress
Create a resilient, safe, connected, and prepared city	Information Technology	CITY MANAGER'S OFFICE	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	Work in Progress
Create a resilient, safe, connected, and prepared city	Information Technology	FIRE & EMERGENCY SERVICES	Improved Emergency Notification System	Upgrade the citywide emergency notification system by converting to the new county-wide system, called AC Alert.	Completed
Create a resilient, safe, connected, and prepared city	Parks, Recreation & Waterfront	City Attorney, Police	Waterfront Safety Initiative	Take immediate actions to improve Waterfront security in Marina facilities and parking lots.	Completed

Strategic Plan Priorities FY18-19

May 2019

Portfolio	Lead City Department	Supporting City Department(s)	Project Name	Description	State
Create a resilient, safe, connected, and prepared city	PLANNING & DEVELOPMENT	Information Technology	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.	Work in Progress
Create a resilient, safe, connected, and prepared city	Police	CITY MANAGER'S OFFICE	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.	Work in Progress
Create a resilient, safe, connected, and prepared city	Police	City Attorney, CITY MANAGER'S OFFICE, Information Technology, FIRE & EMERGENCY SERVICES	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.	Work in Progress
Create a resilient, safe, connected, and prepared city	Police	Information Technology	Management System for Residential and Commercial Burglar Alarms	Implement a system to reduce the need for Police response to false burglar alarms; thus increasing available officer time to address other community needs.	On Hold
Create a resilient, safe, connected, and prepared city	Police	CITY MANAGER'S OFFICE, Information Technology, Public Works	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.	Work in Progress
Create a resilient, safe, connected, and prepared city	Police	City Attorney, CITY MANAGER'S OFFICE, Information Technology	Comprehensive Police Department Policy Review	Fully implement and update Police Department policies to ensure full compliance with current law, case law, and incorporate best practices.	Work in Progress
Create a resilient, safe, connected, and prepared city	Police	City Attorney	Expanded Gun Safety Measures	Consider creation of ordinances relating to storage of guns and ammunition in unattended vehicles.	Completed
Create a resilient, safe, connected, and prepared city	Police	CITY MANAGER'S OFFICE	Increased Campus Safety and Violence Prevention	Consider program(s) focused on student awareness, safety, and violence prevention in campus environs.	Work in Progress
Create a resilient, safe, connected, and prepared city	Police		Sexual Assault Prevention and Awareness Training and Outreach	Increase educational safety information focused on sexual assault prevention and awareness.	Work in Progress

Strategic Plan Priorities FY18-19

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Create a resilient, safe, connected, and prepared city	Police	CITY Attorney, Information Technology, FIRE & EMERGENCY SERVICES, Human Resources	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	Completed
Create a resilient, safe, connected, and prepared city	Police	CITY Attorney, CITY MANAGER'S OFFICE, Information Technology, Human Resources	Body Worn Cameras	Acquire and install the equipment, hardware, software and online storage necessary to implement Body Worn Cameras for Berkeley Police Officers	Completed
Create a resilient, safe, connected, and prepared city	Public Works	HEALTH, HSG & COMMUNITY SVC	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.	Work in Progress
Create a resilient, safe, connected, and prepared city	Public Works	FIRE & EMERGENCY SERVICES, Information Technology, Police	Public Safety Building Improvements	Renovate the Public Safety Building lobby to improve service to community members and enhance the safety of Fire Department personnel.	Completed
Create a resilient, safe, connected, and prepared city	Public Works		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.	Completed
Create affordable housing and housing support services for our most vulnerable community members	CITY MANAGER'S OFFICE	CITY Attorney, HEALTH, HSG & COMMUNITY SVC, Public Works	Storage for Homeless Persons' Belongings		Completed
Create affordable housing and housing support services for our most vulnerable community members	HEALTH, HSG & COMMUNITY SVC	Information Technology, CITY MANAGER'S OFFICE, Finance, FIRE & EMERGENCY SERVICES, Police	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 to get the homeless housed.	Completed
Create affordable housing and housing support services for our most vulnerable community members	HEALTH, HSG & COMMUNITY SVC	Human Resources, City Attorney	Paid Family Leave Ordinance	Explore an ordinance that guarantees paid leave for new parents.	On Hold
Create affordable housing and housing support services for our most vulnerable community members	HEALTH, HSG & COMMUNITY SVC	Information Technology, Public Works	City-owned Land for Micro-unit Housing	Identify parcels of City-owned land appropriate for siting assisted-living modular micro-unit buildings.	Work in Progress

Strategic Plan Priorities FY18-19

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Create affordable housing and housing support services for our most vulnerable community members	HEALTH, HSG & COMMUNITY SVC	City Attorney, CITY MANAGER'S OFFICE, Information Technology	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.	Completed
Create affordable housing and housing support services for our most vulnerable community members	HEALTH, HSG & COMMUNITY SVC	Information Technology	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.	Completed
Create affordable housing and housing support services for our most vulnerable community members	HEALTH, HSG & COMMUNITY SVC	PLANNING & DEVELOPMENT, City Attorney, CITY MANAGER'S OFFICE, Finance	Berkeley Way (Increased Affordable Housing)	Assemble, with developer, financing needed to enable construction.	Work in Progress
Create affordable housing and housing support services for our most vulnerable community members	HEALTH, HSG & COMMUNITY SVC	Human Resources	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.	Completed
Create affordable housing and housing support services for our most vulnerable community members	HEALTH, HSG & COMMUNITY SVC	Public Works, City Attorney, CITY MANAGER'S OFFICE, FIRE & EMERGENCY SERVICES, PLANNING & DEVELOPMENT	Pathways Project	Establish a STAIR Center and, once funding is established, encampment outreach and support team, and a Homeward Bound program.	Work in Progress
Create affordable housing and housing support services for our most vulnerable community members	HEALTH, HSG & COMMUNITY SVC	City Attorney, CITY MANAGER'S OFFICE	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.	Completed
Create affordable housing and housing support services for our most vulnerable community members	HEALTH, HSG & COMMUNITY SVC	Housing Authority, City Attorney, CITY MANAGER'S OFFICE	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.	Not Started
Create affordable housing and housing support services for our most vulnerable community members	PLANNING & DEVELOPMENT	City Attorney, Information Technology	Accessory Dwelling Units	Enable increased development of accessory dwelling units by streamlining the construction approval process.	Work in Progress

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Portfolio	Lead City Department	Supporting City Department(s)	Project Name	Description	State
Create affordable housing and housing support services for our most vulnerable community members	PLANNING & DEVELOPMENT	City Attorney	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.	Work in Progress
Create affordable housing and housing support services for our most vulnerable community members	PLANNING & DEVELOPMENT	City Attorney	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.	Work in Progress
Create affordable housing and housing support services for our most vulnerable community members	PLANNING & DEVELOPMENT	Human Resources	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.	Work in Progress
Create affordable housing and housing support services for our most vulnerable community members	PLANNING & DEVELOPMENT	City Attorney	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.	Completed
Foster a dynamic, sustainable, and locally-based CITY MANAGER'S OFFICE economy	CITY MANAGER'S OFFICE	Finance, Information Technology, PLANNING & DEVELOPMENT	Implementation of the Public Art in Private Development Policy	Develop the systems, tools and processes to implement the newly-adopted policy requiring incorporation of public art in private development projects.	Completed
Foster a dynamic, sustainable, and locally-based CITY MANAGER'S OFFICE economy	CITY MANAGER'S OFFICE	HEALTH, HSG & COMMUNITY SVC, PLANNING & DEVELOPMENT, Public Works	Small Business Support Package	Develop a package of policies and programs to support the establishment of new and sustainability of existing small and/or locally owned businesses.	Work in Progress
Foster a dynamic, sustainable, and locally-based CITY MANAGER'S OFFICE economy	CITY MANAGER'S OFFICE		Assistance for Berkeley Non-Profit Service Providers	Analyze various methods to assist nonprofits planning for capital renovation, rehabilitation and/or relocation.	Work in Progress
Foster a dynamic, sustainable, and locally-based CITY MANAGER'S OFFICE economy	CITY MANAGER'S OFFICE	City Attorney, Public Works	Downtown Berkeley BART Plaza	Activate the newly renovated Downtown Berkeley BART plaza with place-making and cultural activities.	Completed
Foster a dynamic, sustainable, and locally-based CITY MANAGER'S OFFICE economy	CITY MANAGER'S OFFICE		Update City Arts & Culture Plan		Completed
Foster a dynamic, sustainable, and locally-based CITY MANAGER'S OFFICE economy	CITY MANAGER'S OFFICE	Information Technology	Berkeley Business Marketing & Communications Project (i.e., Berkeley Branding & Marketing Project)		Work in Progress

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Portfolio	Lead City Department	Supporting City Department(s)	Project Name	Description	State
Foster a dynamic, sustainable, and locally-based economy	Parks, Recreation & Waterfront	CITY MANAGER'S OFFICE	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.	Completed
Foster a dynamic, sustainable, and locally-based economy	Parks, Recreation & Waterfront	CITY MANAGER'S OFFICE, Information Technology, Police	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.	Completed
Foster a dynamic, sustainable, and locally-based economy	Parks, Recreation & Waterfront	FIRE & EMERGENCY SERVICES	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.	Completed
Provide an efficient and financially-healthy government	City Clerk	Information Technology	ONBASE DEPLOYMENT	Agenda Management/Records Online	Completed
Provide an efficient and financially-healthy government	City Clerk	CITY MANAGER'S OFFICE, Department of Information Technology, Public Works Department	City Council Chambers Infrastructure	Implement firewall at Council Chambers	Completed
Provide an efficient and financially-healthy government	City Clerk	City Attorney, City Clerk, Finance, FIRE & EMERGENCY SERVICES, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, Parks, Recreation & Waterfront, PLANNING & DEVELOPMENT, Police, Public Works	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	Completed
Provide an efficient and financially-healthy government	CITY MANAGER'S OFFICE	City Attorney, Information Technology, Finance, PLANNING & DEVELOPMENT	Short-Term Rental Program	Implement the Council-adopted Short-Term Rental Ordinance.	Completed
Provide an efficient and financially-healthy government	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	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.	Work in Progress
Provide an efficient and financially-healthy government	CITY MANAGER'S OFFICE	Department of Information Technology	Dog License Application (Upgrade)	To upgrade the Dog License renewal application Chameleon	Completed
Provide an efficient and financially-healthy government	CITY MANAGER'S OFFICE	Department of Information Technology	Community Engagement Tool	Implement a community engagement tool	Completed

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Portfolio	Lead City Department	Supporting City Department(s)	Project Name	Description	State
Provide an efficient and financially-healthy city government	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	New Processes for Creating the City's Biennial Budget		Completed
Provide an efficient and financially-healthy city government	Finance	CITY MANAGER'S OFFICE, Information Technology, Parks, Recreation & Waterfront, Public Works	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.	Completed
Provide an efficient and financially-healthy city government	Finance	HEALTH, HSG & COMMUNITY SVC, Information Technology, RENT STABILIZATION BOARD	Collection of Increased Business License Tax for Owners of Buildings with 5 or more Units	Administer collection of the increased Business License Tax	Completed
Provide an efficient and financially-healthy city government	Finance	Information Technology, Planning	Business License (ERP)	To replace the Business License module to enable online business license renewals	Not Started
Provide an efficient and financially-healthy city government	HEALTH, HSG & COMMUNITY SVC	Department of Information Technology	Decade Development (Restaurant Inspections)	Restaurant inspections are conducted in the Decade software which is owned by Acela Civic Platform	Completed
Provide an efficient and financially-healthy city government	HEALTH, HSG & COMMUNITY SVC	Information Technology	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.	Work in Progress
Provide an efficient and financially-healthy city government	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	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.	Work in Progress

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Portfolio	Lead City Department	Supporting City Department(s)	Project Name	Description	State
Provide an efficient and financially-healthy City government	Information Technology	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	Replace the City's Core Data Management System (erma)	"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.	Work in Progress
Provide an efficient and financially-healthy City government	Information Technology	Fire	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.	On Hold
Provide an efficient and financially-healthy City government	Information Technology	CITY MANAGER'S OFFICE	Google Translate Bar	Google Translate Bar deployed	Completed
Provide an efficient and financially-healthy City government	Information Technology	Police	Neighborhood Notification System	Nixle and Nextdoor deployed	Completed
Provide an efficient and financially-healthy City government	Information Technology	Department of Information Technology	FUND\$ Enhancements	FUND\$ Enhancements	Cancelled
Provide an efficient and financially-healthy City government	Information Technology	Department of Information Technology	PSB SAN/VM Upgrades for NewWorld and Cityhall	Upgrade servers and increase storage capacity	Completed
Provide an efficient and financially-healthy City government	Information Technology	Department of Information Technology	Network Bandwidth Upgrades (ASE) Citywide	Upgrade bandwidth at remote locations fiber connections	Completed
Provide an efficient and financially-healthy City government	Information Technology	Department of Information Technology	Confluence Wiki - Pilot	Implement Pilot Project for Document Sharing within IT department so Project Documentation is in one place	Completed
Provide an efficient and financially-healthy City government	Information Technology	Planning Department, Public Works Department, Department of Health, Housing and Community Services	Staff Moves Citywide	Assess new locations for electrical, network, move staff and equipment to new locations	Completed
Provide an efficient and financially-healthy City government	Information Technology	Information Technology	SQL Server 2005 Upgrade/Migration Citywide	Upgrade SQL 2005 databases to latest SQL version to support backend databases for the City	Work in Progress
Provide an efficient and financially-healthy City government	Information Technology	Department of Information Technology	Mobile Staff Directory	Update staff phone numbers	Completed
Provide an efficient and financially-healthy City government	Information Technology	Police Department, Fire Department	Mobile Data Computer Hardware Replacement Police & Fire	Replace Panasonic Toughbooks with Data911 Mobile Data Computers (MDCs)	Completed
Provide an efficient and financially-healthy City government	Information Technology	Rent Stabilization Board	Rent Stabilization Management System - Phase 1	Repairs and enhancements for Rent Board tracking software	Completed

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Portfolio	Lead City Department	Supporting City Department(s)	Project Name	Description	State
Provide an efficient and financially-healthy government	City	Rent Stabilization Board	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.	Completed
Provide an efficient and financially-healthy government	City	Department of Information Technology	Active Directory Cleanup	Delete old accounts and group policies, restructure AD environment	Completed
Provide an efficient and financially-healthy government	City	Department of Information Technology	VoIP Phase I Closeout	Cutover/decommission remaining analog lines and decommission legacy PBX	Completed
Provide an efficient and financially-healthy government	City	City Manager's Office, Department of Health, Housing & Community Services, Department of Public Works, Department of Parks, Recreation & Waterfront, Office of Economic Development, Police Department, Fire Department, Planning Department	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	Completed
Provide an efficient and financially-healthy government	City	Department of Information Technology	Technology Governance	Created Technology Governance and Innovation Team in alignment with City's Resilience and Strategic Goals	Completed
Provide an efficient and financially-healthy government	City	City Clerk	IT Service Management/Enterprise PM Tool	Replace Help Desk software, implement project portfolio management software	Work in Progress
Provide an efficient and financially-healthy government	City	Information Technology	Lagan Upgrade/Integrations	Upgrade to V14, New Kana Knowledge	Work in Progress
Provide an efficient and financially-healthy government	City	Department of Information Technology	Skype for Business / Self Service Password Reset	Setup 0365 environment, achieve 15% active usage	Completed
Provide an efficient and financially-healthy government	City	Information Technology	MS Enterprise 0365 Exchange Migration	Migrate Exchange (Email) to the cloud, and implement OneDrive for cloud-based file storage and file sharing.	Work in Progress
Provide an efficient and financially-healthy government	City	City Clerk	Replace Access Commissioner Tracking (CTS) [previously PRJ0011908, New Database of City Commissioners, AND PRJ0010610, Database of City Commissioners]	Replace outdated and unserviceable commissioner tracking software	Work in Progress
Provide an efficient and financially-healthy government	City	Health, Housing and Community Services	Targeted Case Management (TCM) System	Implemented a new electronic case management system for Aging services and Public Health Divisions.	Completed

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Portfolio	Lead City Department	Supporting City Department(s)	Project Name	Description	State
Provide an efficient and financially-healthy government	City	Information Technology	Teletest Upgrade for Fire	To upgrade Fire Time keeping and staff scheduling software	Work in Progress
Provide an efficient and financially-healthy government	City	Information Technology	Sungard Upgrades	Sungard Software Upgrade Project	Work in Progress
Provide an efficient and financially-healthy government	City	Information Technology	Fuel Management Replacement	Replace / Upgrade the GasBoy System with SynTech systems	Work in Progress
Provide an efficient and financially-healthy government	City	Department of Information Technology	Print Server Upgrade Citywide	Implement PrinterLogic, decommission old print server	Completed
Provide an efficient and financially-healthy government	City	Department of Information Technology	Windows Server 2003 OS Upgrade/Migration	Upgrade/decommission Windows Server 2003 servers	Completed
Provide an efficient and financially-healthy government	City	Department of Information Technology	SCCM Upgrade	Upgrade, test, migrate data	Completed
Provide an efficient and financially-healthy government	City	Department of Information Technology	Solarwinds Monitoring	Configure outage notifications for app servers to appropriate app support groups	Completed
Provide an efficient and financially-healthy government	City	Department of Information Technology	IT Staff Training; PM / BPI	Develop Training Plan for IT Staff for skill building and project implementation	Completed
Provide an efficient and financially-healthy government	City	Department of Information Technology	IT Organization Staff	Realign IT Organization Structure for resource management to address the DSP initiatives	Completed
Provide an efficient and financially-healthy government	City	Information Technology	Technology Cost Allocation Model	Develop a Technology Cost Allocation Model to spread the technology costs across departments	Completed
Provide an efficient and financially-healthy government	City	Information Technology	IT Classification Study	Conduct an IT Classification Study	On Hold
Provide an efficient and financially-healthy government	City	Rent Stabilization Board	Rent Stabilization Management System Phase 2	Repairs and enhancements for Rent Board tracking software	Completed
Provide an efficient and financially-healthy government	City	Rent Stabilization Board	Rental Registration Portal	Web portal for Landlords and Property Managers	Completed
Provide an efficient and financially-healthy government	City	Information Technology	PC Replacement	Replace FY18 PCs	Completed
Provide an efficient and financially-healthy government	City	Information Technology	Server and Storage Upgrades FY19	Server and Storage Upgrades FY19	Work in Progress
Provide an efficient and financially-healthy government	City	Information Technology	UPS Equipment Upgrade	UPS Equipment Upgrade	Completed
Provide an efficient and financially-healthy government	City	Information Technology	Wireless Equipment Upgrade	Wireless Equipment Upgrade FY19	Work in Progress
Provide an efficient and financially-healthy government	City	Information Technology	Network Device Replacement FY19	Network Device Replacement FY19	Work in Progress

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Portfolio	Lead City Department	Supporting City Department(s)	Project Name	Description	State
Provide an efficient and financially-healthy City government	Information Technology	Finance	Business License Renewal Cycle FY 19	Business License Renewal Cycle	Not Started
Provide an efficient and financially-healthy City government	Information Technology	Finance	Property Tax Reporting to Alameda County	Property Tax Reporting to Alameda County	Completed
Provide an efficient and financially-healthy City government	Information Technology	Finance	Payment Card Industry (PCI) Compliance	Payment Card Industry (PCI) Compliance	Not Started
Provide an efficient and financially-healthy City government	Information Technology	All City Departments	Wi-Fi Master Plan	Develop and implement a plan to deploy wireless internet service to all City of Berkeley-owned/operated sites	Work in Progress
Provide an efficient and financially-healthy City government	Information Technology	City Manager's Office, Health, Housing & Community Services, Public Works, Parks, Recreation & Waterfront, Office of Economic Development, Police, Fire, Planning	Year 1 - GIS Master Plan Implementation	Year 1 Implementation of the GIS master plan of 5 objectives to launch a community-facing GIS website and improve GIS data layers and infrastructure	Work in Progress
Provide an efficient and financially-healthy City government	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	FUNDS Replacement - Work Order Application	To replace the Work Order module of FUNDS with a Commercial Off the Shelf (COTS) software that will enable management of assets, fleet and facilities management, customer requests and work orders, preventive maintenance, resources and inventory, best practices and regulatory compliance.	Work in Progress
Provide an efficient and financially-healthy City government	Information Technology	All City Departments	Security Infor & Event Management (SIEM)	Implement Security Information and Event Management Software	On Hold
Provide an efficient and financially-healthy City government	Information Technology	Finance, Police, Fire, Health Housing and Community Services	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	On Hold
Provide an efficient and financially-healthy City government	Information Technology	All City Departments	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	Completed
Provide an efficient and financially-healthy City government	Information Technology	All City Departments	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	Completed
Provide an efficient and financially-healthy City government	Information Technology	Public Works	Improved Connectivity in City Conference Rooms	Improve IT systems in the City's conference rooms, including the conference call and videoconference capabilities	Work in Progress

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Portfolio	Lead City Department	Supporting City Department(s)	Project Name	Description	State
Provide an efficient and financially-healthy government	Information Technology	All City Departments	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	Work in Progress
Provide an efficient and financially-healthy government	Information Technology	Public Works, City Attorney	Software for Managing Leased Properties (ERP)	Implement a software solution to track and manage properties that the City leases to other entities	Work in Progress
Provide an efficient and financially-healthy government	Information Technology	Health, Housing and Community Services	NextGen Electronic Practice Management (EPM)- Electronic Health Records (EHR) System Projects	Implement major NextGen EPM-EHR system upgrades needed to meet changing healthcare requirements and strategic enhancements targeted to improve health clinic workflow	Work in Progress
Provide an efficient and financially-healthy government	Information Technology	Health, Housing and Community Services	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	Work in Progress
Provide an efficient and financially-healthy government	Information Technology	Health, Housing and Community Services	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	Work in Progress
Provide an efficient and financially-healthy government	Information Technology	Information Technology	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	Completed
Provide an efficient and financially-healthy government	Information Technology	Police	Microfiche Digitizing for Berkley Police Department	Digitize remaining Police Department microfiche data to improve data management and accessibility	Work in Progress
Provide an efficient and financially-healthy government	Information Technology	Information Technology, Parks, Recreation and Waterfront, Public Works	Capital Project Management Software	Implement a Capital Improvement Project (CIP) tracking tool to better document and manage project implementation	Work in Progress
Provide an efficient and financially-healthy government	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	FUND\$ Replacement - Zero Waste Solution	To 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.	Work in Progress

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Portfolio	Lead City Department	Supporting City Department(s)	Project Name	Description	State
Provide an efficient and financially-healthy government	Information Technology	All City Departments	Learning Management System (ERP)	To deploy a learning management system for the administration, documentation, tracking, reporting and delivery of training programs	Work in Progress
Provide an efficient and financially-healthy government	Information Technology	All City Departments	Performance Evaluations (ERP)	To deploy a performance evaluation software	Work in Progress
Provide an efficient and financially-healthy government	Information Technology	All City Departments	Disaster Recovery/Business Continuity Plan	Develop a Information Technology Infrastructure Disaster Recovery and Business Continuity Plan	Not Started
Provide an efficient and financially-healthy government	Information Technology	All City Departments	Open Data Portal Expansion	Expand the current Open Data Portal from 75 datasets to 200 datasets	Completed
Provide an efficient and financially-healthy government	Information Technology	All City Departments	Customer Relationship Management (CRM) Database	Implement a 311 CRM solution and a mobile app to better track and manage community member queries	Not Started
Provide an efficient and financially-healthy government	Information Technology	All City Departments	Public Records Act (PRA) Request Management	Implement a solution to track and manage PRA requests and provide visibility and transparency for PRA compliance	Work in Progress
Provide an efficient and financially-healthy government	Information Technology	Office of Economic Development	System for Providing Assistance to Small Businesses and Marketing Commercial Vacancies	Improve the City's systems for keeping an inventory of small businesses and commercial spaces and tracking and marketing vacancies	Not Started
Provide an efficient and financially-healthy government	Information Technology	All City Departments	Telecom Expense Management Software	Implement a telecom expense management software to centralize ordering and management of all telecom and communication services	On Hold
Provide an efficient and financially-healthy government	Information Technology	Office of Economic Development	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	Not Started
Provide an efficient and financially-healthy government	Information Technology	Information Technology	Storage and Server Replacement	Storage and Server Replacement - FY 19	Completed
Provide an efficient and financially-healthy government	Information Technology	Information Technology	UPS Equipment Upgrade FY19	UPS Equipment Upgrade FY19	Work in Progress
Provide an efficient and financially-healthy government	Information Technology	Finance	Special Assessment Property Tax Reporting to Alameda County	Property Tax Reporting to Alameda County	Completed
Provide an efficient and financially-healthy government	Information Technology	Health, Housing and Community Services	HIPAA Security Risk Assessment Audits Calendar Year 2018	HIPAA Security Risk Assessment Audits Calendar Year 2018	Completed
Provide an efficient and financially-healthy government	Information Technology	Health, Housing and Community Services	TCM Program Cost Report Data and Audit Files 2016	TCM Program Cost Report Data and Audit Files 2016	Completed

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Portfolio	Lead City Department	Supporting City Department(s)	Project Name	Description	State
Provide an efficient and financially-healthy City government	Information Technology	Health, Housing and Community Services	PHIPIMS EHR Meaningful Use Reporting and Attestation - 2018 (MU Stage 2 Year 3)	PHIPIMS EHR Meaningful Use Reporting and Attestation - 2018 (MU Stage 2 Year 3)	Completed
Provide an efficient and financially-healthy City government	Information Technology	Finance	Payment Card Industry (PCI) Compliance	Payment Card Industry (PCI) Compliance	Completed
Provide an efficient and financially-healthy City government	Information Technology	Health, Housing and Community Services	Medication Inventory software	Identify business requirements and software that will also integrate with the NextGen EPM-EHR System.	Work in Progress
Provide an efficient and financially-healthy City government	Information Technology	All City Departments	SharePoint Intranet	Implement SharePoint based Team Sites and Project sites	Work in Progress
Provide an efficient and financially-healthy City government	Information Technology	Information Technology	Productivity Tools	Implement Productivity tools for IT staff for Password Management, (GitHub, Visual Studio Pro, Manage Engine)	Work in Progress
Provide an efficient and financially-healthy City government	Information Technology	Information Technology, Public Works	GPS - Telematics	Implement the GPS - Telematics Software	Work in Progress
Provide an efficient and financially-healthy City government	Information Technology	All City Departments	Central Online Payment Portal for Community	Implement Central Online Payment Portal for Community	Not Started
Provide an efficient and financially-healthy City government	Information Technology	Police	Convert old PD RMS Data	Convert very old data from 80s and 90s to SQL	Work in Progress
Provide an efficient and financially-healthy City government	Information Technology	Police	Data Warehouse Management and Data Migration (Data Architecture)	Create additional capabilities for data within 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	Not Started
Provide an efficient and financially-healthy City government	Information Technology	Police	New Traffic Citation System (Brazos)	New system to use phone app and printer for issuing traffic citations	Work in Progress
Provide an efficient and financially-healthy City government	Information Technology	Information Technology	Parking Management Software	Replace the Parking Management Software	Work in Progress
Provide an efficient and financially-healthy City government	Information Technology	Information Technology	Acela Implementation - Phase 5	Modules to implement:	Work in Progress
Provide an efficient and financially-healthy City government	Information Technology	Department of Information Technology	Business License Renewal Cycle	Business License Renewal Cycle	Completed
Provide an efficient and financially-healthy City government	Information Technology	Finance	Business License Renewal Cycle	Business License Renewal Cycle	Completed
Provide an efficient and financially-healthy City government	Information Technology	Health, Housing and Community Services	HIPAA Security Risk Assessment Audits Calendar Year 2016	HIPAA Security Risk Assessment Audits Calendar Year 2016	Completed
Provide an efficient and financially-healthy City government	Information Technology	Health, Housing and Community Services	HIPAA Security Risk Assessment Audits Calendar Year 2017	HIPAA Security Risk Assessment Audits Calendar Year 2017	Completed
Provide an efficient and financially-healthy City government	Information Technology	Department of Information Technology	Network Device Replacement	Network Device Replacement for FY17	Completed

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Portfolio	Lead City Department	Supporting City Department(s)	Project Name	Description	State
Provide an efficient and financially-healthy government	City	Information Technology	Network Device Replacement for FY18	Network Device Replacement for FY18	Work in Progress
Provide an efficient and financially-healthy government	City	Information Technology	Payment Card Industry (PCI) Compliance	Payment Card Industry (PCI) Compliance	Completed
Provide an efficient and financially-healthy government	City	Information Technology	Payment Card Industry (PCI) Compliance	Payment Card Industry (PCI) Compliance	Completed
Provide an efficient and financially-healthy government	City	Information Technology	PC Replacement	FY 2017 PC Replacement	Completed
Provide an efficient and financially-healthy government	City	Information Technology	PC Replacement FY 2019	PC Replacement FY 2019	Work in Progress
Provide an efficient and financially-healthy government	City	Information Technology	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)	Completed
Provide an efficient and financially-healthy government	City	Information Technology	PHPIMS EHR Meaningful Use Reporting and Attestation - 2016 (MU Stage 2 Year 1)	PHPIMS EHR Meaningful Use Reporting and Attestation - 2016 (MU Stage 2 Year 1)	Completed
Provide an efficient and financially-healthy government	City	Information Technology	Property Tax Reporting to Alameda County	Property Tax Reporting to Alameda County	Completed
Provide an efficient and financially-healthy government	City	Information Technology	Storage and Server Replacement	Storage and Server Replacement - FY 17	Completed
Provide an efficient and financially-healthy government	City	Information Technology	Storage and Server Replacement	Storage and Server Replacement - FY 18	Completed
Provide an efficient and financially-healthy government	City	Information Technology	TCM Program Cost Report Data and Audit Files 2017	TCM Program Cost Report Data and Audit Files 2017	Completed
Provide an efficient and financially-healthy government	City	Information Technology	TCM Program Cost Report Data and Audit Files 2018	TCM Program Cost Report Data and Audit Files 2018	Work in Progress
Provide an efficient and financially-healthy government	City	Information Technology	UPS Equipment Upgrade	UPS Equipment Upgrade FY17	Completed
Provide an efficient and financially-healthy government	City	Information Technology	UPS Equipment Upgrade	UPS Equipment Upgrade FY18	Completed
Provide an efficient and financially-healthy government	City	Information Technology	Wireless Equipment Upgrade	Wireless Equipment Upgrade FY17	Completed
Provide an efficient and financially-healthy government	City	Information Technology	Wireless Equipment Upgrade	Wireless Equipment Upgrade FY18	Completed
Provide an efficient and financially-healthy government	City	Information Technology	LPR Program - Citations, GoBerkeley	License Plate reader for Parking enforcement Police	Completed
Provide an efficient and financially-healthy government	City	Information Technology	LEAP Network	Crime related data sharing of with other local police agencies that participating in the program	Completed

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Portfolio	Lead City Department	Supporting City Department(s)	Project Name	Description	State
Provide an efficient and financially-healthy government	City Information Technology	Police	ARIES Regional Data Sharing Police	Crime related data sharing with other local police agencies that are participating in the program	Completed
Provide an efficient and financially-healthy government	City Information Technology	Parks, Recreation & Waterfront	Upgrade Marina Public Wifi for Berthers	Upgrade Marina Public Wifi for Berthers	Completed
Provide an efficient and financially-healthy government	City Information Technology	Parks, Recreation & Waterfront	Bockyn - Recreation Registration System	Existing (Bockyn) BlueRec recreation registration system implementation. This project is On-Hold due to vendor's non-conformance.	On Hold
Provide an efficient and financially-healthy government	City Information Technology	Parks, Recreation & Waterfront	Mobile App for PacSoft	Mobile App for Marina Berth access	Completed
Provide an efficient and financially-healthy government	City Information Technology	Parks, Recreation & Waterfront	Park Locator App	Application of interactive map showing Berkeley parks and amenities in each.	Completed
Provide an efficient and financially-healthy government	City Information Technology	Parks, Recreation & Waterfront	CRM Landscape Maintenance	Provide a temporary work order management solution for landscape maintenance	Completed
Provide an efficient and financially-healthy government	City Information Technology	Parks, Recreation & Waterfront	CRM Facilities Phase II - Custom Reports & Marina	Provide a temporary work order management solution for facilities and the marina	Completed
Provide an efficient and financially-healthy government	City Information Technology	Public Works	Department Operations Center (DOC)	Implement Wi-Fi, setup laptops, and implement telecommunications for PW DOC.	Completed
Provide an efficient and financially-healthy government	City Information Technology	Public Works	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.	Completed
Provide an efficient and financially-healthy government	City Information Technology	FIRE & EMERGENCY SERVICES	Knox Maintenance (Medic Units)	Maintenance of vaults for drugs in ambulances	Completed
Provide an efficient and financially-healthy government	City Information Technology	Police	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	Completed
Provide an efficient and financially-healthy government	City Information Technology	Police	16 Beat Layer / New World GIS	New 16 beat layer map	Completed
Provide an efficient and financially-healthy government	City Information Technology	Police	Vesta Upgrade	Upgrade the Phone System from AT&T to respond to 911 calls	Completed
Provide an efficient and financially-healthy government	City Information Technology	Police	Mobile ID Bluetooth Fingerprint Reader	Fingerprint reader for Police in field	Completed
Provide an efficient and financially-healthy government	City Information Technology	Police	CAD Run Card Maintenance	Update CAD Run Cards to match the new Police BEAT changes	Completed

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Portfolio	Lead City Department	Supporting City Department(s)	Project Name	Description	State
Provide an efficient and financially-healthy government	Information Technology	Public Works	Route Smart App, Mobile Commun	Study to determine the impact of adding commercial garbage route to the existing commercial and residential routes	Completed
Provide an efficient and financially-healthy government	Information Technology	FIRE & EMERGENCY SERVICES	Replacement of the Berkeley Emergency Notification System	Upgrade the citywide emergency notification system by converting to the new county-wide system, called AC Alert	Completed
Provide an efficient and financially-healthy government	Information Technology	FIRE & EMERGENCY SERVICES	New IT Equipment for Electronic Patient Care	Replace existing electronic Patient Care Reporting (ePCR) tablets with new laptops and tablets	Work in Progress
Provide an efficient and financially-healthy government	Information Technology	PLANNING & DEVELOPMENT	Ticketing System Replacement in Permit Service Center	Replace the customer queuing software at the Permit Service Center	Work in Progress
Provide an efficient and financially-healthy government	Information Technology	Police	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	Completed
Provide an efficient and financially-healthy government	Information Technology	Public Works	Center St. Garage Software Systems	As part of the Center St. Garage reconstruction, implement new software systems to enable efficient facility operations.	Completed
Provide an efficient and financially-healthy government	Information Technology	Finance	Property Tax Assessment (ERP)	To replace the Property Tax Assessment module of FUNDS with a Commercial Off the Shelf (COTS) software that will enable online billing options	Not Started
Provide an efficient and financially-healthy government	Information Technology	FIRE & EMERGENCY SERVICES	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	On Hold
Provide an efficient and financially-healthy government	Information Technology	PLANNING & DEVELOPMENT	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	On Hold
Provide an efficient and financially-healthy government	Information Technology	PLANNING & DEVELOPMENT	Accela Implementation - Phase 4	Modules to implement:	Completed
Provide an efficient and financially-healthy government	Information Technology	Police	Add iPhones for all Police Officers	Issue iPhones to all Police Officers	Completed
Provide an efficient and financially-healthy government	Information Technology	Police	Coplogic Upgrade		Completed
Provide an efficient and financially-healthy government	Information Technology	Police	NetMotion Upgrade	56	Completed

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Portfolio	Lead City Department	Supporting City Department(s)	Project Name	Description	State
Provide an efficient and financially-healthy City government	Information Technology	PLANNING & DEVELOPMENT	Upgrade database - BESO - Berkeley Energy Sustainability Ordinance	BESO - Convert from Access to SQL database platform to intake and process building energy compliance and deferral and exemptions for all commercial and residential units.	Work in Progress
Provide an efficient and financially-healthy City government	Parks, Recreation & Waterfront	Information Technology	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.	Work in Progress
Provide an efficient and financially-healthy City government	PLANNING & DEVELOPMENT	Department of Information Technology	Accela Implementation - Phase 2	Phase 1 Completed Modules:	Completed
Provide an efficient and financially-healthy City government	PLANNING & DEVELOPMENT	Department of Information Technology	Accela Implementation - Phase 3	Modules to Implement:	Completed
Provide an efficient and financially-healthy City government	PLANNING & DEVELOPMENT	Department of Information Technology	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	Completed
Provide an efficient and financially-healthy City government	Police	Information Technology, Fire	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	Completed
Provide an efficient and financially-healthy City government	Public Works	CITY MANAGER'S OFFICE, Finance, Information Technology	Optimization of Commercial Solid Waste Collection	Evaluate the costs, benefits, and impacts on customer service and the City's Zero Waste goal of the	Completed
Provide an efficient and financially-healthy City government	Public Works	CITY MANAGER'S OFFICE, FIRE & EMERGENCY SERVICES, PLANNING & DEVELOPMENT, Information Technology, Parks, Recreation & Waterfront, Police	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.	Work in Progress
Provide an efficient and financially-healthy City government	Public Works	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.	Work in Progress

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Portfolio	Lead City Department	Supporting City Department(s)	Project Name	Description	State
Provide an efficient and financially-healthy City government	Public Works	Department of Information Technology	AMAG (secured entry systems) Consolidation/Replacement	Consolidate separate AMAG units that support 1947 Center Street, 2180 Milvia Street, the Corporation Yard, and the Animal Shelter	Completed
Provide an efficient and financially-healthy City government	Public Works	City Manager's Office, Information Technology	Improved Physical Security at City Facilities	Upgrade the badge/identification-reader security system and add additional card readers in City facilities	On Hold
Provide an efficient and financially-healthy City government	Public Works	Information Technology	GoBerkeley - (Pay by Phone)	Pay by phone; related to LPR Program - Citations, Go Berkeley	Cancelled
Provide an efficient and financially-healthy City government	Public Works	Information Technology	Server Room Upgrade	Add redundant controllers and sensors in City server rooms (Civic Center and Public Safety Building) to maintain and control critical cooling levels	On Hold
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	City Clerk	CITY MANAGER'S OFFICE	New Meeting Locations for City Council		Completed
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	HEALTH, HSG & COMMUNITY SVC	City Attorney, CITY MANAGER'S OFFICE, Finance, Information Technology, PLANNING & DEVELOPMENT, Public Works	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.	Work in Progress
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Parks, Recreation & Waterfront	City Attorney, CITY MANAGER'S OFFICE, Finance	Willard Pool	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.	Work in Progress
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Parks, Recreation & Waterfront	City Attorney, PLANNING & DEVELOPMENT	Cazadero Camp Landslide Fix and Dormitory Replacement	Repair significant damage to the City's Cazadero Camp caused by a landslide that occurred in 2016.	Work in Progress
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Parks, Recreation & Waterfront	Public Works, City Attorney, CITY MANAGER'S OFFICE, Finance, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, PLANNING & DEVELOPMENT	Tom Bates (Gilman) Fields Artificial/Synthetic Turf Replacement		Completed
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Parks, Recreation & Waterfront	Public Works, Public Works, City Attorney, CITY MANAGER'S OFFICE, Finance, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, PLANNING & DEVELOPMENT	Aquatic Park - Tide Tubes		Work in Progress

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Portfolio	Lead City Department	Supporting City Department(s)	Project Name	Description	State
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Parks, Recreation & Waterfront	Public Works, Public Works, City Attorney, CITY MANAGER'S OFFICE, Finance, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, PLANNING & DEVELOPMENT	Frances Albrer Community Center Planning and Design		Work in Progress
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Parks, Recreation & Waterfront	Public Works, Public Works, City Attorney, CITY MANAGER'S OFFICE, Finance, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, PLANNING & DEVELOPMENT	Grove Park Field and Restroom Renovation of ballfield backstop, dugout, lights, and irrigation		Work in Progress
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Parks, Recreation & Waterfront	Public Works, Public Works, City Attorney, CITY MANAGER'S OFFICE, Finance, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, PLANNING & DEVELOPMENT	Live Oak Community Center Seismic Upgrade and Renovations		Work in Progress
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Parks, Recreation & Waterfront	Public Works, Public Works, City Attorney, CITY MANAGER'S OFFICE, Finance, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, PLANNING & DEVELOPMENT	University Avenue (West Frontage Rd to Marina Blvd), Marina Blvd, and Spinnaker Way Renovation		Work in Progress
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Parks, Recreation & Waterfront	Public Works, Public Works, City Attorney, CITY MANAGER'S OFFICE, Finance, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, PLANNING & DEVELOPMENT	Berkeley Municipal Pier		Work in Progress
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Parks, Recreation & Waterfront	Public Works, Public Works, City Attorney, CITY MANAGER'S OFFICE, Finance, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, PLANNING & DEVELOPMENT	George Florence Mini-Park Play Equipment Upgrade		Work in Progress
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Parks, Recreation & Waterfront	Public Works, Public Works, City Attorney, CITY MANAGER'S OFFICE, Finance, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, PLANNING & DEVELOPMENT	San Pablo Park Tennis Courts and Play Equipment Upgrade (Ages 5-12 Play Areas)		Work in Progress

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Portfolio	Lead City Department	Supporting City Department(s)	Project Name	Description	State
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Parks, Recreation & Waterfront	Parks, Recreation & Waterfront, City Attorney, CITY MANAGER'S OFFICE, FINANCE, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, PLANNING & DEVELOPMENT	Citywide Restrooms Citywide Needs Assessment		Work in Progress
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Parks, Recreation & Waterfront	Public Works, Public Works, City Attorney, CITY MANAGER'S OFFICE, FINANCE, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, PLANNING & DEVELOPMENT	Strawberry Creek Park Restroom Replacement		Work in Progress
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Parks, Recreation & Waterfront	Public Works, Public Works, City Attorney, CITY MANAGER'S OFFICE, FINANCE, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, PLANNING & DEVELOPMENT	Berkeley Rose Garden Pathways, Tennis Courts, Pergola		Work in Progress
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Parks, Recreation & Waterfront	Public Works, Public Works, City Attorney, CITY MANAGER'S OFFICE, FINANCE, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, PLANNING & DEVELOPMENT	Tom Bates (Gilman) Fields North Field House and Restroom		Work in Progress
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Parks, Recreation & Waterfront	Public Works, Public Works, City Attorney, CITY MANAGER'S OFFICE, FINANCE, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, PLANNING & DEVELOPMENT	Willard Clubhouse Renovation Planning and Design		Work in Progress
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Parks, Recreation & Waterfront	City Attorney, Information Technology, PLANNING & DEVELOPMENT	Berkeley Tuolumne Camp		Work in Progress
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	PLANNING & DEVELOPMENT	CITY MANAGER'S OFFICE, HEALTH, HSG & COMMUNITY SVC, Parks, Recreation & Waterfront, Public Works, City Attorney, Information Technology	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.	Work in Progress

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Portfolio	Lead City Department	Supporting City Department(s)	Project Name	Description	State
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Public Works	CITY MANAGER'S OFFICE, Finance, PLANNING & DEVELOPMENT, Information Technology	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.	Completed
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Public Works	FIRE & EMERGENCY SERVICES, Information Technology	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.	Work in Progress
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Public Works	City Attorney	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.	Work in Progress
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Public Works	Parks, Recreation & Waterfront, City Attorney, CITY MANAGER'S OFFICE, Finance, HEALTH, HSG & COMMUNITY SVC, Human Resources, Information Technology, PLANNING & DEVELOPMENT	Berkeley Health Clinic Electrical Improvements	Electrical upgrades to the Health Clinic building.	Completed
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	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	Public Safety Building Mechanical and HVAC Efficiency Improvements	Mechanical and HVAC improvements.	Not Started
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	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	Transfer Station - Master Plan		Work in Progress

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Portfolio	Lead City Department	Supporting City Department(s)	Project Name	Description	State
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	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	North Berkeley Senior Center Seismic Upgrades and Renovations	Seismic and general upgrades to meet immediate occupancy rating.	Work in Progress
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	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	Old City Hall/ Veteran's Building/ Civic Center Park	Seismic study upgrade	Work in Progress
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	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	West Berkeley Service Center Planning and Conceptual Design		Cancelled
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	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	Berkeley Rose Garden Drainage	Repair creek channel to protect channel and contain creek flows.	Work in Progress
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	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	King School Park Green Infrastructure	Measure M LID site. A site assessment in preliminary design identified severe tree conflicts.	Cancelled

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Portfolio	Lead City Department	Supporting City Department(s)	Project Name	Description	State
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	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	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 Street, including replacement of sidewalk, driveway, and curb ramps.	Work in Progress
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	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	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.	Work in Progress

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Portfolio	Lead City Department	Supporting City Department(s)	Project Name	Description	State
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	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	Corporation Yard Roof and Electrical Upgrades	Electrical upgrades of the maintenance building.	Work in Progress
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	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	Marina Corporation Yard Electrical Upgrades	Electrical upgrades to the maintenance building.	Work in Progress
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Public Works	CITY MANAGER'S OFFICE, Parks, Recreation & Waterfront, PLANNING & DEVELOPMENT, Information Technology	Major Improvements to Downtown Berkeley Infrastructure and Amenities (Milvia Bikeway)	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 January 2022.	Work in Progress
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Public Works	CITY MANAGER'S OFFICE, Parks, Recreation & Waterfront, PLANNING & DEVELOPMENT, Information Technology	Major Improvements to Downtown Berkeley Infrastructure and Amenities (Hearst Complete Street)	Close sidewalk gap, add bicycle, pedestrian, and transit facilities on Hearst between Shattuck and Gayley.	Completed
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Public Works	CITY MANAGER'S OFFICE, Parks, Recreation & Waterfront, PLANNING & DEVELOPMENT, Information Technology	Major Improvements to Downtown Berkeley Infrastructure and Amenities (BART Plaza)	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 shelters with ADA pass through and transit information screens, and incorporate opportunities for art by constructing sound and light poles on the Plaza. The Plaza and all station entries on the west side of Shattuck will be complete and open in October 2018. Two additional station entries on the east side of Shattuck are tentatively scheduled for improvement by January 2019.	Work in Progress

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Portfolio	Lead City Department	Supporting City Department(s)	Project Name	Description	State
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Public Works	CITY MANAGER'S OFFICE, Parks, Recreation & Waterfront, PLANNING & DEVELOPMENT, Information Technology	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 Center 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.	Work in Progress
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Public Works	CITY MANAGER'S OFFICE, Parks, Recreation & Waterfront, PLANNING & DEVELOPMENT, Information Technology	Major Improvements to Downtown Berkeley Infrastructure and Amenities (Center Street Plaza)	Convert Center Street between Shattuck and Oxford to a slow street with enhanced streetscape treatments emphasizing use by pedestrians and cyclists while retaining access for transit and deliveries. Project is on hold because anticipated SOSIP funds form hotel development were deferred for up to 10 years.	On Hold
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Public Works	CITY MANAGER'S OFFICE, Information Technology	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.	Completed
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Public Works	CITY MANAGER'S OFFICE, Information Technology	Measure M LID Woolsey Street Project	This project includes a cistern and bio-swales on Woolsey Street near the Ed Roberts Campus.	Work in Progress
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Public Works	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.	Work in Progress
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Public Works	PLANNING & DEVELOPMENT, City Attorney, Information Technology	Conceptual Plan for Berkeley Transfer Station *DUP*		Cancelled

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Portfolio	Lead City Department	Supporting City Department(s)	Project Name	Description	State
Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	Public Works	CITY MANAGER'S OFFICE, Parks, Recreation & Waterfront, PLANNING & DEVELOPMENT, Information Technology	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.	Work in Progress