

## Strategic Plan Proposed FY2020-2021 Projects and Programs

Responses to General Worksession Queries	
San Pablo Park The original ask included extending hours of services: what's the status?	The expansion of hours has already occurred.
Cancelled FY18-19 Climate Change Project What was the cancelled FY18-19 project for the goal <i>Be a global leader in addressing climate change</i> ?	The project was "Increased Housing", which was deemed too broad and removed from the list in favor of numerous more specific projects.

Line No.	Source	Source Comments	Goal	Lead Dept	Support	Title	Description	Funding	Responses to Worksession Queries	Planned Start/End	New/ Carryover
8	Department Initiated		Champion and demonstrate social and racial equity	City Manager's Office	All City Departments	Equity <u>Toolkit</u>	<del>Institutionalizing equity into the foundation of all City practices and services.</del> <u>Operationalizing equity lens in service delivery and project planning (e.g., toolkit deliverable from Racial Equity Action Plan including things like adding an equity item to agenda reports, requiring an equity checklist as part of project work plans, etc).</u>	Proposed	The proposed funding is staff time.	7/19 - 6/20	New
9	Department Initiated		Provide an efficient and financially-healthy City government	City Manager's Office	All City Departments	Performance Management	Implementing results-based accountability citywide and provide a dashboard to better communicate results	Proposed	Both the City Manager's and the Mayor's budget recommendations fund \$228,876 in FY21 with excess equity.	7/19 - 6/20	New
12	Mandate		Provide an efficient and financially-healthy City government	City Manager's Office	All City Departments	New Processes for Creating the City's Biennial Budget	Hire a consultant to work with Council and Staff on developing and improving the City's current biennial budget process	Funded	As part of AAO, \$300K was carried over from the General Fund.	1/18 - 6/20	Carryover
26	Age Friendly Plan	Age Friendly Plan	Champion and demonstrate social and racial equity	HHCS	Public Works, Parks Recreation & Waterfront	Age Friendly Plan Implementation	Establish infrastructure for implementation of Aging-Friendly Plan.	Unfunded	This is in process and there will be an item to Council in fall 2019.	1/19 - 12/19	New
28	City Council Approved Project		Create affordable housing and support services for our most vulnerable community members	HHCS	Finance	Berkeley Way Project	Assemble, with developer, financing needed to enable construction.	Partially funded	This item remains <i>partially</i> funded.	7/19-6/20	Carryover
41	City Council Approved Project		Champion and demonstrate social and racial equity	HR	City Manager's Office	Gender Pay Equity Audit for City of Berkeley Staff		Funded	This item is complete. The report is scheduled to go before Council at the beginning of the new budget cycle (i.e., July 2019).	12/18 - 7/20	Carryover
67	Department Initiated		Foster a dynamic, sustainable, and locally-based economy	OED		Berkeley Tech, Berkeley Values	Develop and implement a <i>Berkeley Tech, Berkeley Values</i> campaign to enable Berkeley's tech sector to grow in a way that reflects the community values of diversity, equity, and inclusion.	<del>Proposed</del> <u>Partially funded</u>	The project is receiving \$12K from the Chancellor's Grant, but will need the proposed additional \$30K from General Fund to be fully funded.	7/19-6/21	New

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75	City Council Referral		Be a global leader in addressing climate change, advancing environmental justice, and protecting the environment	Planning		Clean energy (i.e., Fuel switching) and Energy Efficiency / Electrification Transfer Tax Rebate	Seeking incentives to promote residential and commercial switchovers to electricity from natural gas. Next milestone forum promoting electrification switchover Jan 2019. Develop draft ordinance granting transfer tax rebates to persons making qualifying energy efficiency upgrades	Partially funded	The electrification mandate is related to this project in the sense that they address similar subjects, but they are not the same. The "partially funded" designation is for a contract (at Council Tues 6/25) for a consultant to develop a Pathways to Clean Energy plan. That work and plan will include with whatever measures the City pursues, including the "incentives" to promote switchovers, and transfer tax rebates as mentioned in the Description field. However, CM Harrison's "electrification mandate" (which has not yet been adopted by Council) would entail a host of implementation actions. The consultant could include those in his report/plan, but they are definitely not the same action.	11/16 - 6/21	Carryover
85	City Council Referral		Create affordable housing and support services for our most vulnerable community members	Planning	City Attorney	<u>Objective</u> Development Standards	Consultant work with community and commissions to describe, define and revise <u>density objective development standards</u> in corridors	Funded		7/19 - 6/20	New
94	Berkeley Resilience Strategy		Champion and demonstrate social and racial equity	Police	City Manager's Office	BPD Community Engagement Strategy	Develop strategies to engage and inform community members. Work with stakeholders, including community members, the Police Review Commission, community organizations and experts to strengthen relationships and trust, share and consider data collected by BPD, and address real or perceived racial disparities in policing, with an overall goal to reduce disparities and increase community trust and dialogue. Engage the community to understand the community's perceptions around what makes their community feel safer, and what their expectations are of police, and what actions the police can take to increase and enhance neighborhood safety.	Partially funded	The BPD received \$50,000 toward data analysis from City Council allocated in the FY18 budget. This was going to be used for stop data analysis and related community engagement efforts. No other efforts have been funded.	7/19 - 6/21	Carryover
95	Berkeley Resilience Strategy		Attract and retain a talented and diverse City government workforce	Police	Human Resources, Information Technology	Expand and enhance targeted recruitment efforts	BPD's Recruitment & Retention Team will work with a marketing firm to drive strategic online advertising, create a video- and content-rich hiring website, bringing consistent branding and design across all materials, including social media accounts, to serve on-going recruitment goals.	Partially funded	The BPD received \$150,000 from redirected salary savings to support the recruitment video contract at \$100,000 and \$50,000 to fund additional background investigation contracts and recruitment fair registration fees. No other funding has occurred. Support for additional efforts of any type are unfunded.	9/18 - 6/21	New

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96	Berkeley Resilience Strategy		Attract and retain a talented and diverse City government workforce	Police		Develop resources and programs for employee resiliency	Expand Police employee wellness and resiliency programs, including mental health, fitness, and nutrition resources.	Partially funded	The BPD has funded memberships with Headspace, and an internal staff member to support physical fitness training as needed to address resiliency for all department staff. Coordination with the City-provided Employee Assistance Program to develop resources and counselors trained to address issues specific to Police employees and first responders. Unfunded items include a contract for Peer Support, Critical Incident Strees Debriefings, best practices and new trends in First Responder Crisis Training and any additional efforts to expand resources.	7/19 - 6/21	New
98	Department Initiated		Create a resilient, safe, connected, and prepared city	Police	City Manager's Office	Reducing deaths and injuries resulting from traffic collisions	Increase and enhance Traffic enforcement, with a focus on reducing deaths and injuries, through education and enforcement. Apply for annual California Office of Traffic Safety Grants for enhanced enforcement in addition to implementation of Vision Zero efforts with City resources to increase public safety and awareness.	Partially funded	The Police Department has a grant from the California Office of Traffic Safety for overtime enhanced enforcement of impaired drivers, check points, and national campaigns like "Click it or Ticket." No additional resources were allocated to the Police Department in support of Vision Zero.	7/19 - 6/21	Carryover
99	Department Initiated		Champion and demonstrate social and racial equity	Police	Information Technology	Capture stop data through the implementation of software, which will comply with the Racial Identity and Profiling Act.	Implement a software solution for the gathering of stop data. The solution will take into account currently required data, as well as data collection to be required in the coming years by Assembly Bill 953, the Racial Identity and Profiling Act (RIPA). Goals for this solution will be to capture data which is easier to work with than current data collection, continue to publicly post data on the City's Open Data Portal, and to develop our reporting capacity ahead of SB 953 mandates.	Partially funded	The specific solution has not been identified to date. There is a potential to activate a module in an existing software, if it addresses the needs of the Department. If it does not meet the need, then another product would need to be researched and purchased. Based on the cost, it may require substantial time to procure the solution and implement the program. If the existing product module addresses the need, then the Police Department may be able to aquire the module within the existing budget. Additional software products will require further effort and	7/19 - 6/20	New
101	Vision 0		Attract and retain a talented and diverse City government workforce	Police	Human Resources	Hire, Train, and Retain excellent employees	Hire, train, and retain excellent police personnel by expediently filling vacancies. Staffing remains a top priority for the BPD in order to maintain excellent service to the community	Partially funded	The cost of utilizing existing Department staff for recruiting efforts is included in the Police Department's existing budget. Additional efforts and resources outside of department staff are unfunded.	7/19 - 6/21	Carryover
128	Mandate		Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities	PW	Police, Fire, Health Housing & Community Services, Parks Recreation & Waterfront	<u>Bicycle Plan Update</u>	<del>Construct bikeway projects and implement encouragement, education, enforcement, and evaluation programs to make Berkeley a model bicycle-friendly city where bicycling is a safe, comfortable, and convenient form of transportation and recreation for people of all ages and abilities. Update the 2017 Bicycle Plan by 2022 to guide City efforts to make Berkeley a model bicycle-friendly city where bicycling is a safe, comfortable, and convenient form of transportation and recreation for people of all ages and abilities.</del>	Funded		1/21-6/22	New

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143	City Council Approved Program		Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities		Health, Housing & Community Services, Fire, Police	Bicycle and Pedestrian Infrastructure Improvements: Implement Protected Bicycle Lanes on Milvia Street	Plan, design, and construct a bikeway that is physically protected from motor traffic through downtown along Milvia Street between Hearst Avenue and Blake Street	<del>Partially-</del> <u>Funded</u>		7/18-6/21	Carryover