



Office of the City Manager

30b

ACTION CALENDAR

May 21, 2013

To: Honorable Mayor and Members of the City Council

From:  Christine Daniel, City Manager

Submitted by: Teresa Berkeley-Simmons, Budget Manager

Subject: City Council Comments on Fiscal Year 2014 City Wide Work Plan

RECOMMENDATION

Discuss comments from Council on the FY 2014 City Wide Work Plan.

FISCAL IMPACTS OF RECOMMENDATION

The proposed Budget reflects expenditures supporting the Work Plan.

CURRENT SITUATION AND ITS EFFECTS

The FY 2014 City Wide Work Plan is presented for your consideration. The Plan is offered as a way to inform the City Council and the community about the work that will be undertaken throughout the year by City staff, and is coordinated with the presentation of the City's proposed Budget to assist in aligning resources with program and service priorities. Each department that reports to the City Manager has submitted a plan that describes its core or baseline services, as well as special projects that will be commenced or continued during the year. The Departments have also highlighted accomplishments from the previous fiscal year so that the Council and the community can evaluate the progress of City services and programs over time.

BACKGROUND

Baseline, or core, services are the services the City provides on an ongoing basis. Examples include: filling potholes, collecting refuse and recycling, answering phones in the 311 Call Center, caring for shelter animals, investigating crimes, putting out fires and responding to medical calls, maintaining parks, offering recreation programs, operating senior centers, investigating infectious diseases, providing mental health services, inspecting restaurants and processing land use and building permits. The Departments also undertake a variety of special projects, some of which can take several years to complete and require the involvement of staff from throughout the City.

We hope that this document helps the City Council and the public more accurately assess the City's services, projects and capacities. I appreciate the significant effort by the staff involved in developing the Work Plan, as well as the commitment all staff bring each and every day to serving the Berkeley community. The City workforce has declined by more than 200 full time positions over the last five years and staff continue to provide a wide breadth of quality services to the community. As we consider future resource availability, and how to align programs and services accordingly, we hope that this Work Plan is a valuable tool for the Council and the community.

RATIONAL FOR RECOMMENDATION

The Work Plan provides a tool for assessing the outcomes of the services and projects from prior years.

ALTERNATIVE ACTIONS CONSIDERED

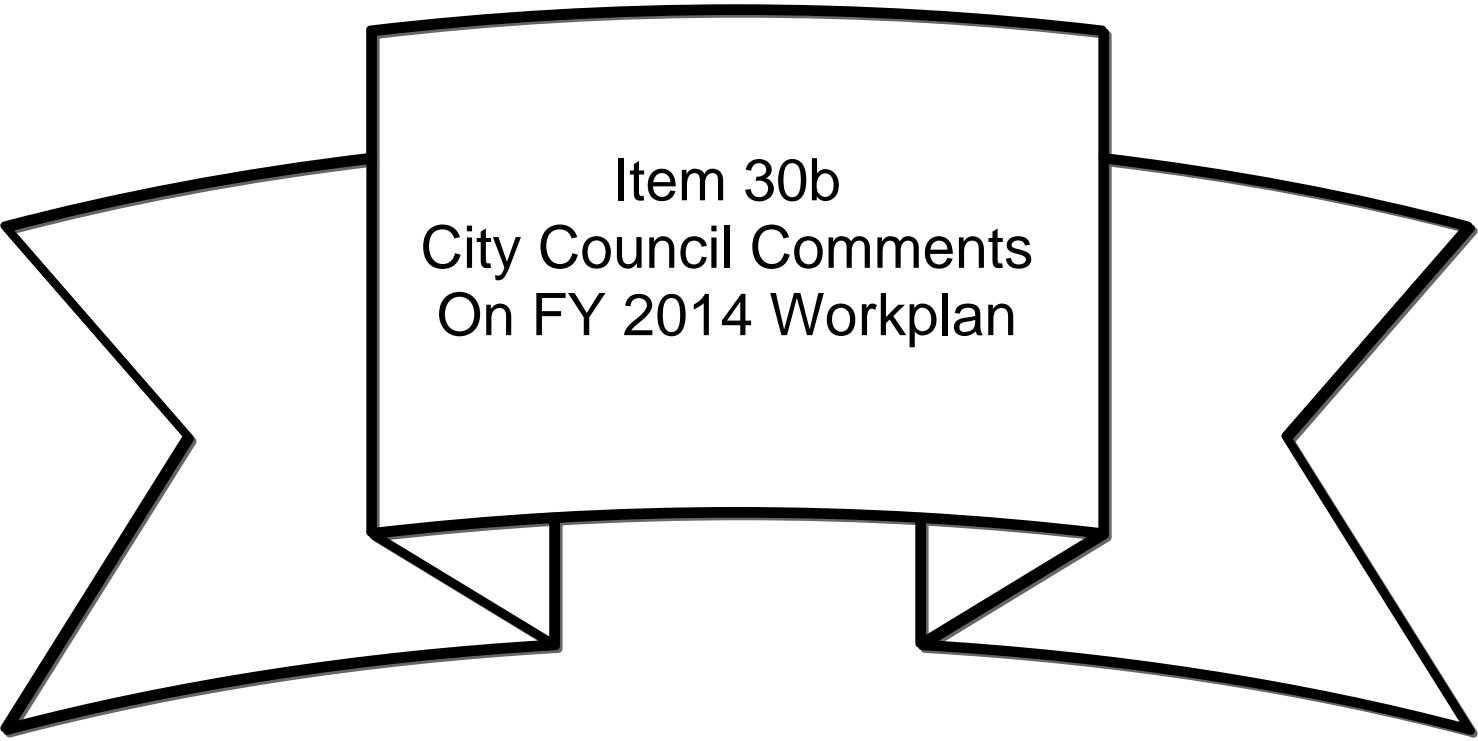
Council can continue to discuss the City Wide Work Plan in the context of the budget.

CONTACT PERSON

Teresa Berkeley-Simmons, Budget Manager, City Manager's Office, 981-7000

Attachment:

1: FY 2014 City Wide Work Plan



Item 30b
City Council Comments
On FY 2014 Workplan

Please refer to the binder distributed with this agenda packet for the FY 2014 Work Plan. This material is also on file and available for review at the City Clerk Department, or can be accessed from the City Council Website. Copies of the attachment are available upon request.

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or from:

The City of Berkeley, City Council's Web site
<http://www.cityofberkeley.info>

