
FY 2006 & FY2007
CITY COUNCIL
PRIORITY-SETTING WORKSHOP
OCTOBER 12 & 19, 2004
CITY COUNCIL CHAMBERS



FY 2006 & FY 2007 Work Plan Schedule

- October 12** Introduction, Overview and Process
Status of Existing CI's and SP's
Department Presentations
Council Brainstorming – Projects added to the list
- October 19** Department Presentations
Council Brainstorming – Projects added to the list
Council Instructions for feedback to the City Manager
- October 19 –
November 1** Council Votes on Top 30 Projects
- November 9** Results of Council Priority Setting Workshop
Review of estimates of resource requirements for priority projects
FY2005 1st Quarter Financial Update
Results of November 2nd Election
- January 11** Special Budget Workshop – Update Priorities



Priority-Setting Workshop Objectives

- Provide Council an opportunity to prioritize work and projects within existing City resources.
- Guide development of FY2006 & FY2007 Proposed Budget
- Review resource requirements
- Agree on specific outcomes for highest priority projects

Critical Initiative and Special Projects

Critical Initiatives (CI):

Projects crucial for the Mayor and Council to view the fiscal year work plan as successful.

Characteristics:

- Meets critical city-wide need
- Internal projects that **must** occur for the organization to function
- Have beginning and end date (not recurring baseline services)
- Require concerted effort and resources
- Typically spans programs and/or territory of multiple departments and require other department(s) participation
- Improve Quality of Life for Berkeley Residents

Special Projects (SP):

Projects very important to the City but not having the “highest” priority.

- Required additional resources and focused attention
- Will add to the effectiveness or efficiency to the organization
- Improve programs and services

What are these Projects before you?

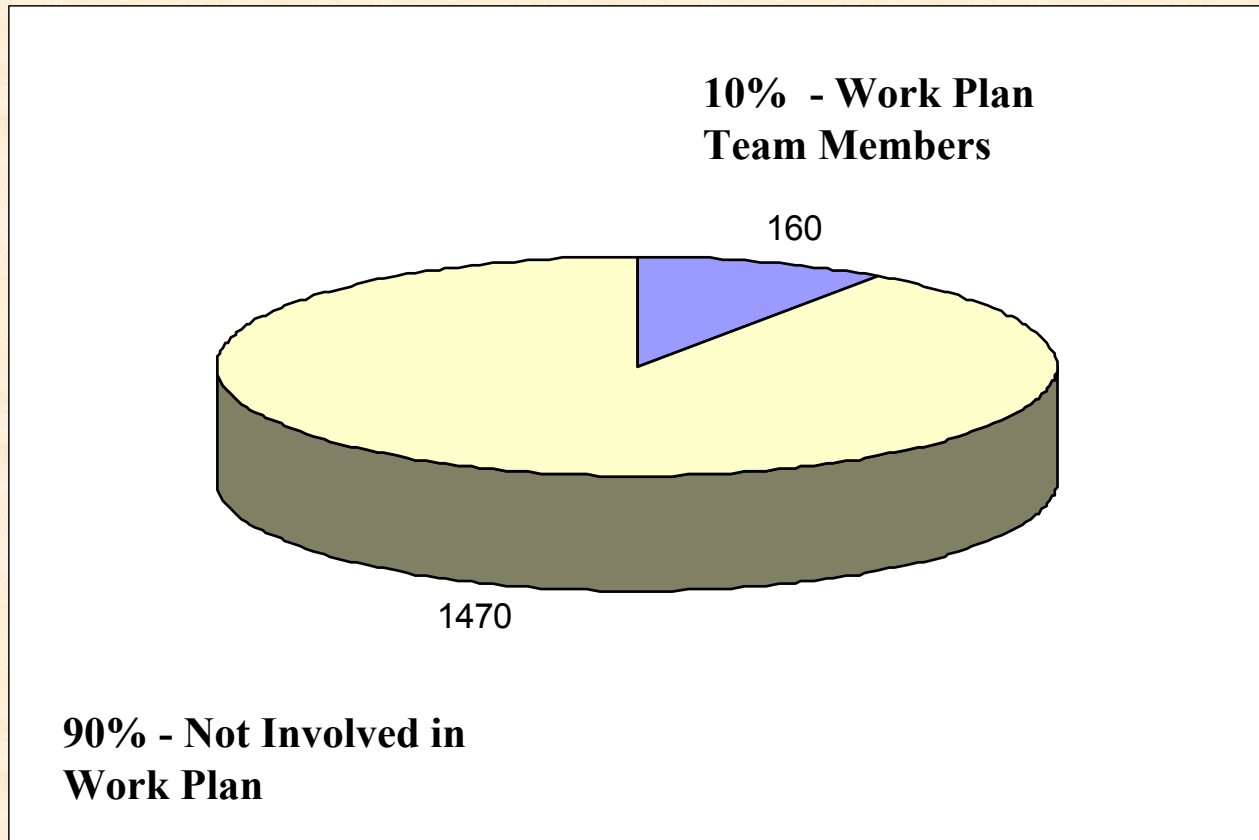
They are **not**:

- The baseline work of every department
- Projects that departments have taken up as part of their basic work

They **are**:

- Projects where you want the existing city resources expended where feasible
- Projects where you want grant efforts directed

Employee Involvement



FY2006 & FY2007 Service Plan Categories

- Arts Culture & Recreation
- Community Safety
- Economy, Education & Employment
- Environment
- Governance
- Health
- Housing
- Transportation
- Urban Design & Planning
- Support



Distribution of Projects For FY2006 & FY2007 Critical Initiatives

LEAD DEPARTMENT	PROJECT ID NO.	DESCRIPTION
Arts, Culture and Recreation		
Parks, Recreation & Waterfront	897	Gilman Street Sports Fields (JPA)
Community Safety		
Information Technology	937	New Public Safety System
Economy, Education and Employment		
Health & Human Services	877	Day Laborer/MC Services, Phase II
Economic Development	950	Business Retention/Revenue Tax Base
Citizenship and Governance		
City Manager	892	Customer Service Improvements
Health		
Health & Human Services	871	Alcohol & Other Drug (AOD) Prevention and Treatment
Transportation		
Office of Transportation	968	Vista College Mitigation
Office of Transportation	921	Telegraph Bus Rapid Transit
Urban Design and Planning		
Office of Transportation	919	Center Street Garage Development



Distribution of Projects For FY2006 & FY2007 Special Projects

LEAD DEPARTMENT	PROJECT ID NO.	DESCRIPTION
Arts, Culture and Recreation		
Health & Human Services	873	Special Events Reorganization
Information Technology	899	PR&W Reservation/Program Management
Community Safety		
Public Works	601	Vets Building Retrofit – Pre-Construction Phase
Office of Transportation	925	Pedestrian Plan
Office of Transportation	931	Pavement Marking Retrofit Program
Office of Transportation	932	Sign Retrofit Program (Stops/Warnings/Street Names)
Economy, Education and Employment		
Health & Human Services	856	Minimum Wage Proposal
Human Resources	887	Employee Safety/Workers Compensation
City Manager	894	BUSD MOU & Fiscal Compensation Update
Information Technology	902	Cable TV Franchise Renewal
Planning	938	Commercial Parking Standards Revision
Finance	958	Use Tax: Establish Use Tax Cooperation Program with Large Businesses



Distribution of Projects For FY2006 & FY2007 Special Projects (Continued)

LEAD DEPARTMENT	PROJECT ID NO.	DESCRIPTION
<i>Environment</i>		
Planning	911	Creeks Ordinance Revision
Parks, Recreation & Waterfront	944	Bay Trail Extension – Berkeley Marina
Finance	965	Implement Precautionary Principle
<i>Citizenship and Governance</i>		
City Manager	966	Revised Caloca Process
Housing	879	Community Agency Contracts Processing
City Manager	880	Service View Performance Measures
City Manager	881	Benchmarking City Services
City Manager	895	Administrative Hearing Review Project
City Manager	896	Technology Governance Group (TGG)
City Manager	903	Management Review of City Vehicles and Fleet
City Manager	904	Succession Planning and Leadership Development
Information Technology	951	Imaging, Workflow, and Records Management (ECM)

Distribution of Projects For FY2006 & FY2007 Special Projects (Continued)

LEAD DEPARTMENT	PROJECT ID NO.	DESCRIPTION
<i>Citizenship and Governance (Continued)</i>		
Finance	961	FUND\$/Accounting-Training: Improve City-Wide Competency in Accounting and Financial Systems
Finance	964	Grants: Develop and Implement Oversight Plan of Grants Expenditures
Planning	971	Landmarks Preservation Ordinance Revision
Finance	973	Remittance Payment Process
<i>Health</i>		
Health & Human Services	869	Nutrition and Physical Activities
Health & Human Services	872	Mental Health Services Strategic Planning
Health & Human Services	888	School Linked Health Services
Health & Human Services	967	Chronic Disease Management and Clinical Services
<i>Housing</i>		
Planning	969	Housing Element Amendment
<i>Support</i>		
Finance	954	Contracts: Develop "Mini" Contract

Distribution of Projects For FY2006 & FY2007 Special Projects (Continued)

LEAD DEPARTMENT	PROJECT ID NO.	DESCRIPTION
Support (Continued)		
Housing	900	Berkeley Housing Authority System Upgrade
Information Technology	901	Public Works Asset Management System
Human Resources	949	Broadband Classifications Study
Finance	960	Contracts: Develop Centralized Contract Administration Process
Transportation		
Office of Transportation	906	RPP Policy Review
Office of Transportation	916	Eco Pass Development/Translink Program
Office of Transportation	917	Transportation Services Fees
Office of Transportation	918	Off-Street Parking Sign Program
Office of Transportation	920	Parking Meter Program Expansion
Office of Transportation	923	Water Transit Authority (WTA) Berkeley Ferry Site
Office of Transportation	924	Long-Term Strategic Plan



Distribution of Projects For FY2006 & FY2007 Special Projects (Continued)

LEAD DEPARTMENT	PROJECT ID NO.	DESCRIPTION
<i>Transportation (Continued)</i>		
Office of Transportation	929	City of Berkeley CarShare
<i>Urban Design and Planning</i>		
Public Works	885	Streetscapes
City Manager	889	New Animal Shelter Site Selection
Planning	922	University Avenue Strategic Plan Implementation
Planning	947	West Berkeley Plan Update
Planning	948	Downtown Hotel/Conference Center
Planning	972	Waterfront Specific Plan Amendment

Overview of Department Projects

- Focusing on new proposed projects

- Existing projects are still critical and must be considered within context of the total work plan.
 - Hills Fire Station
 - Oxford Lot/Brower Center
 - San Pablo Avenue Revitalization
 - UC/LRDP Mitigations & Fiscal Compensation
 - ADA Programmatic Self-Evaluation
 - Corp Yard Seismic Upgrade
 - E-Commerce
 - Gilman Interchange
 - Warm Water Pool

Office of Transportation

Proposed Projects:

- Center Street Garage (CI)
- City of Berkeley CarShare
- Eco Pass Development/Translink Program
- Long-Term Strategic Plan
- Off-Street Parking Sign Program
- Parking Meter Program Expansion
- Pavement Marking Retrofit Program
- Pedestrian Plan
- RPP Policy Review
- Sign Retrofit Program
- Telegraph Bus Rapid Transit (CI)
- Transportation Services Fees
- Vista College Mitigation (CI)
- Water Transit Authority (WTA) Berkeley Ferry Site



Office of Transportation (continued)

Existing Projects:

Critical Initiatives

- Traffic Calming Program

Special Projects

- ADA Programmatic Self-Evaluation
- 9th Street Bicycle Boulevard Extension Project
- Employee Transit - Parking Alternatives
- Gilman Interchange Study
- I-80 / Ashby Interchange Study

Parks, Recreation, and Waterfront

Proposed Projects:

- Bay Trail Extension - Berkeley Marina
- Gilman Street Sports Fields (CI)

Existing Projects:

Special Projects

- Aquatic Park Improvements
- Boating and Waterways \$7 Million Loan
- Civic Center Park Plan
- Lower Codornices Creek Plan/ UC Improvements Escrow Fund
- Parks Tot Lot/Playground Improvements
- Prop 12 & Prop 40 Grant Application/Implementation
- Touchdown Plaza – Site & Access Improvement Project



Public Works Department

Proposed Projects:

- Streetscapes
- City Vets Building Retrofit – Pre-Construction Phase

Existing Projects:

Critical Initiatives

- ADA Transition Plan .
- Hills Fire Station- Construction Phase
- Property Management Implementation
- Warm Water Pool

Special Projects

- Animal Shelter - Construction Phase
- Aquatic Park Sound Barrier
- Corp Yard Seismic Upgrade-Phases I-III
- Panoramic Hill



Economic Development

Proposed Projects:

- Business Retention/Revenue Tax Base **(CI)**

Existing Projects:

Critical Initiatives

- San Pablo Avenue Revitalization Program

Special Projects

- 2501 Haste St. (Former Berkeley Inn)
- Arts Cultural Plan Development
- Dock of the Bay Property Disposition
- Downtown Restaurant Restrictions & Retail Plan
- Ed Roberts Campus
- Measure S Public Art
- Public Art Projects
- Reduce Alcohol / Tobacco Outlets



Housing Department

Proposed Projects:

- Community Agency Contracts

Existing Projects:

Critical Initiatives

- Organizational Improvements & Restructuring Efforts - Housing Authority
- Oxford Lot Development

Special Projects:

- Alameda County Homeless and Special Needs Housing Plan
- BHA Software Upgrade and Financial Systems Integration
- Community Choice Aggregation/Public Power
- Harrison Street Environmental Issues/Expansion
- Jubilee Village Site - Acquisition and Development
- Prince Hall Arms
- Revise Inclusionary Housing and Condominium Ordinance.
- Sustainable Community Indicators



Housing Department (continued)

Special Projects:

- Alameda County Homeless and Special Needs Housing Plan
- BHA Software Upgrade and Financial Systems Integration
- Community Choice Aggregation/Public Power
- Harrison Street Environmental Issues/Expansion
- Jubilee Village Site - Acquisition and Development
- Prince Hall Arms
- Revise Inclusionary Housing and Condominium Ordinance.
- Sustainable Community Indicators

Planning Department

Proposed Projects:

- Commercial Parking Standards Revision
- Housing Element Amendment
- Landmarks Preservation Ordinance Revision
- Downtown Hotel/Conference Center
- West Berkeley Plan Update
- Waterfront Specific Plan Amendment
- Creeks Ordinance Revision



Planning Department (continued)

Existing Projects:

Critical Initiatives

- General Plan Implementation
- Southside Plan Adoption and Implementation
- University Avenue Strategic Plan Implementation
- West Berkeley Redevelopment Capital Projects

Special Projects

- City Compliance with URM Ordinance Phase II
- Soft Story Program
- Substantive Zoning Ordinance Changes

