
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.
- Review resource requirements
- Guide development of FY2006 & FY2007 Proposed Budget
- Agree on specific outcomes for highest priority projects



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

Police Department

Updates:

- Team Member for 28 Critical Initiatives/Special Projects/Proposed Projects
- Critical Project: New Public Safety Computer System

Fire Department

Existing Projects:

Critical Initiatives

Disaster Preparedness & Response Programs .

Hills Fire Station

Measure Q (Fire Safety Tax) Improvements

Special Projects

Berkeley Outdoor Warning System (Siren) Project

First Responder Advanced Life Support (FRALS)

Recruitment and Hiring

Sprinkler Ordinance Enforcement



Health and Human Services

Proposed Projects:

- Alcohol and Other Drugs Prevention and Treatment Services (CI)
- Chronic Disease Management and Clinical Services
- Day Laborer/MCI Services Phase II (CI)
- Mental Health Services Strategic Planning
- Minimum Wage Proposal
- Nutrition and Physical Activities
- School Linked Health Services
- Special Events Reorganization

Health and Human Services (continued)

Existing Projects:

Special Projects

- Employment Programs Restructuring
- Health Insurance Portability & Accountability Act (HIPAA)
- Homeless Storage Lockers
- Public Health Patient Information Management System Phase II
- Web Based Restaurant Reports
- Unity Project
- Vocational Education South and West Berkeley Young Adults

Information Technology

Proposed Projects:

- Cable TV Franchise Renewal
- Imaging, Workflow, and Records Management (ECM)
- New Public Safety System (CI)
- Parks, Recreation & Waterfront Department Automation
- Public Works Asset Management System

Existing Projects:

Critical Initiatives

- E-Commerce



Human Resources

Proposed Projects:

- Broadband Classification Study
- Employee Safety/Workers Compensation

City Clerk Department

Existing Projects:

Special Projects

- Enterprise Content Management
- Sunshine Ordinance



Finance Department

Proposed Projects:

- Contracts: Develop "Mini Contract
- Web: Upgrade Finance Dept Website (Citywide Prototype)
- Use Tax: Establish Use Tax Cooperation Program w/Large Businesses
- Contracts: Develop Centralized Contract Administration Process
- FUND\$ & Accounting Training
- Grants: Develop & Implement Oversight Plan Of Grants Expenditures
- Implement Precautionary Principle
- Remittance Payment Process

Finance Department (continued)

Existing Projects:

Critical Initiatives

- Cash Handling / Related Audit Responses

Special Projects

- Update City Write-Offs

City Manager's Office

Proposed Projects

- Administrative Hearing Review
- Benchmarking City Services
- BUSD MOU & Fiscal Compensation
- Customer Service Improvements **(CI)**
- Management Review of City Vehicles and Fleet
- New Animal Shelter Site Selection
- Revised Caloca Process
- Service View Performance Measures
- Succession Planning and Leadership Development
- Technology Governance Group



City Manager's Office (continued)

Existing Projects:

Critical Initiatives

- Disaster Resistant Berkeley
- Disaster Resistant Berkeley Mitigation Policy & Recovery Programs
- UCB and LBNL LRDP Fiscal Compensation Projects

Special Projects

- Alcohol Outlet Policy for on-sale and off-sale Establishments
- Citywide Issues Tracking System
- Review of Financial Enterprise System

POLICE REVIEW COMMISSION

Special Projects

- PRC Regulations Revision



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