

**SUPPLEMENT #1**  
**BERKELEY CITY COUNCIL**  
**SPECIAL AGENDA**

**TUESDAY, OCTOBER 19, 2004**

**Work Session**

*Each item in this supplement follows from the corresponding item on the City Council Agenda for the same date.*

**Item 1: Priority Setting**

1. Presentation materials, submitted by City Manager



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CITY OF BERKELEY

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



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FY 2006 & FY 2007 Work Plan Schedule

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



***Police Department***

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**Updates:**

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



***Fire Department***

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**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



***Information Technology***

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**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***

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**Proposed Projects:**

- Broadband Classification Study
- Employee Safety/Workers Compensation



***Finance Department (continued)***

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**Existing Projects:**

**Critical Initiatives**

- Cash Handling / Related Audit Responses

**Special Projects**

- Update City Write-Offs



***City Manager's Office***

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**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



## Distribution of Projects For FY2006 & FY2007 Critical Initiatives

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



## Distribution of Projects For FY2006 & FY2007 Special Projects

LEAD DEPARTMENT	PROJECT ID NO.	DESCRIPTION
<i>Arts, Culture and Recreation</i>		
Health & Human Services	873	Special Events Reorganization
Information Technology	899	PR&W Reservation/Program Management
<i>Community Safety</i>		
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)
<i>Economy, Education and Employment</i>		
Health & Human Services	856	Minimum Wage Proposal
Human Resources	887	Employee Safety/Workers Compensation
City Manager	894	DUSD MCOU & 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>Support (Continued)</i>		
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
<i>Transportation</i>		
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



**FISCAL CONSIDERATIONS**  
**FY06 & FY07 CRITICAL INITIATIVES (CI's) - Proposed**

<b>LEAD DEPARTMENT</b>	<b>PROJECT ID NO.</b>	<b>DESCRIPTION</b>	<b>UNFUNDED ESTIMATE (THOUSANDS)</b>	<b>GRANT POTENTIAL</b>
<b>Arts, Culture and Recreation</b>				
Parks, Recreation & Waterfront	897	Gilman Street Sports Fields (JPA)	--	✓
<b>Community Safety</b>				
Information Technology	937	New Public Safety System	2,000	--
<b>Economy, Education and Employment</b>				
Health & Human Services	877	Day Laborer/MCI Services, Phase II	--	--
Economic Development	950	Business Retention/Revenue Tax Base	--	--
<b>Citizenship and Governance</b>				
City Manager	892	Customer Service Improvements	100	--
<b>Health</b>				
Health & Human Services	871	Alcohol & Other Drug (AOD) Prevention and Treatment	95	✓
<b>Transportation</b>				
Office of Transportation	968	Vista College Mitigation	--	--
Office of Transportation	921	Telegraph Bus Rapid Transit	100	--
<b>Urban Design and Planning</b>				
Office of Transportation	919	Center Street Garage Development	--	--

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**FISCAL CONSIDERATIONS**  
**FY06 & FY07 SPECIAL PROJECTS (SP's) - Proposed**

<b>LEAD DEPARTMENT</b>	<b>PROJECT ID NO.</b>	<b>DESCRIPTION</b>	<b>UNFUNDED ESTIMATE (THOUSANDS)</b>	<b>GRANT POTENTIAL</b>
<b>Arts, Culture and Recreation</b>				
Health & Human Services	873	Special Events Reorganization	50	--
Information Technology	899	PR&W Reservation/Program Management	70	--
<b>Community Safety</b>				
Public Works	601	Vets Building Retrofit – Pre-Construction Phase	12,000	--
Office of Transportation	925	Pedestrian Plan	--	✓
Office of Transportation	931	Pavement Marking Retrofit Program	1,200	✓
Office of Transportation	932	Sign Retrofit Program (Stops/Warnings/Street Names)	500	✓
<b>Economy, Education and Employment</b>				
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	100	--
Planning	938	Commercial Parking Standards Revision	--	--
Finance	958	Use Tax: Establish Use Tax Cooperation Program with Large Businesses	--	--
<b>Environment</b>				
Planning	911	Creeks Ordinance Revision	600	--
Parks, Recreation & Waterfront	944	Bay Trail Extension – Berkeley Marina	--	✓
Finance	965	Implement Precautionary Principle	17	✓
<b>Citizenship and Governance</b>				
City Manager	966	Revised CALOCA Process	--	--
Housing	879	Community Agency Contracts Processing	70	--
City Manager	880	Service View Performance Measures	50	--
City Manager	881	Benchmarking City Services	50	--
City Manager	895	Administrative Hearing Review Project	100	--
City Manager	896	Technology Governance Group (TGG)	--	--
City Manager	903	Management Review of City Vehicles and Fleet	--	--

**FISCAL CONSIDERATIONS**  
**FY06 & FY07 SPECIAL PROJECTS (SP's) - Proposed**

<b>LEAD DEPARTMENT</b>	<b>PROJECT ID NO.</b>	<b>DESCRIPTION</b>	<b>UNFUNDED ESTIMATE (THOUSANDS)</b>	<b>GRANT POTENTIAL</b>
Office of Transportation	923	Water Transit Authority (WTA) Berkeley Ferry Site	250	✓
Office of Transportation	924	Long-Term Strategic Plan	--	--
Office of Transportation	929	City of Berkeley CarShare	--	✓
<b>Urban Design and Planning</b>				
Public Works	885	Streetscapes	100	--
City Manager	889	New Animal Shelter Site Selection	--	--
Planning	922	University Avenue Strategic Plan Implementation	1,000	✓
Planning	947	West Berkeley Plan Update	500	--
Planning	948	Downtown Hotel/Conference Center	--	--
Planning	972	Waterfront Specific Plan Amendment	--	--

