

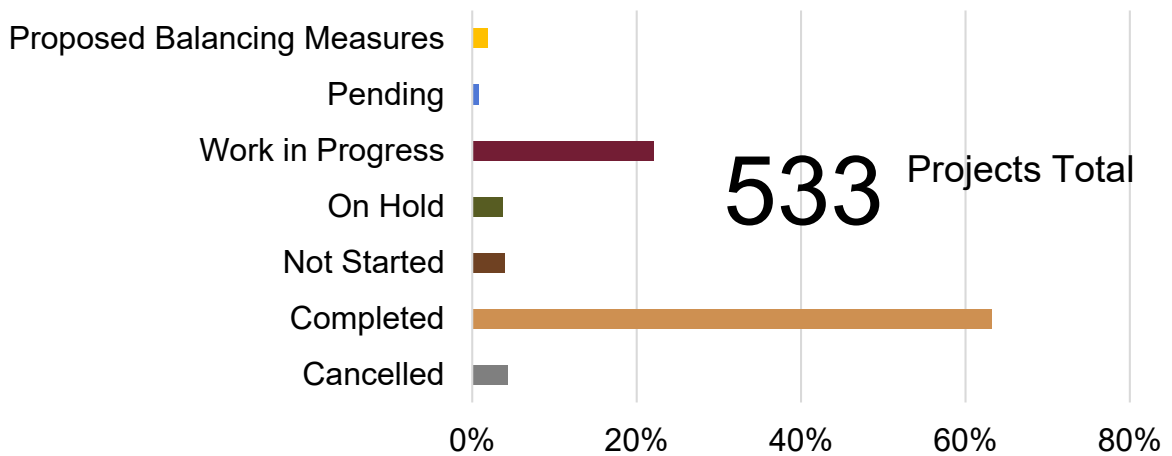


STRATEGIC PLAN QUARTERLY REPORT

July 2022

Projects' Status

The below chart shows the status of Strategic Plan projects at the end of the second quarter of calendar year 2022. The majority of projects (337 or 63.2 percent) are complete, a 4.6 percent increase over the previous quarter.



Note: Change in the total number of projects is due to a recent database cleanup (e.g, removing duplicates, correcting miscategorizations).

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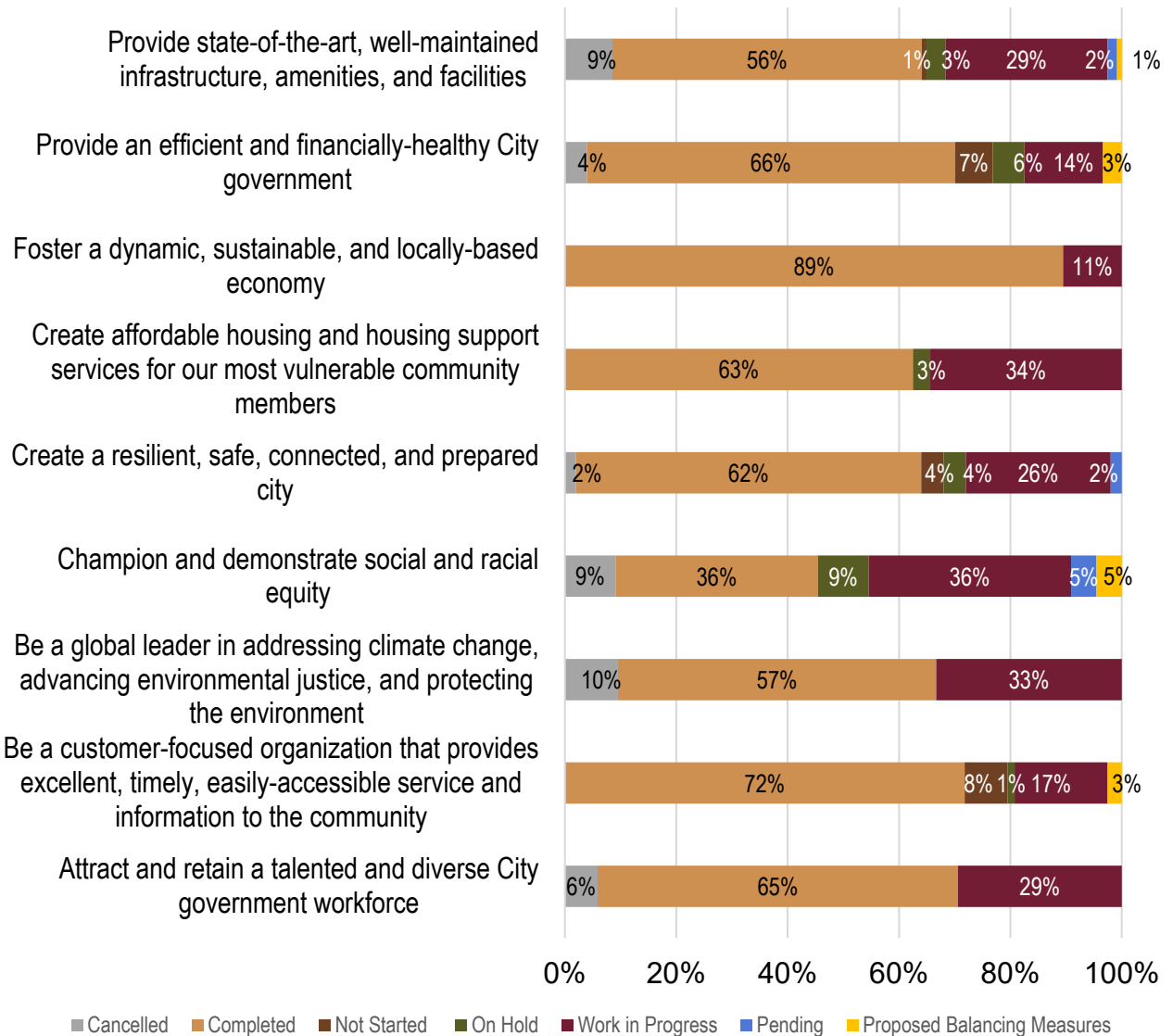
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Family Youth & Children's Clinic

Projects' Status by Goal

The below chart shows, by goal, the status of Strategic Plan projects at the end of the second quarter of calendar year 2022.



Appendix: Project Task Detail

The following pages provide task level detail on projects that are works in progress. The Strategic Plan goals are abbreviated on the following pages as noted below:

Abbreviation	Goal
Affordable Housing	Create affordable housing and housing support services for our most vulnerable community members
Environment	Be a global leader in addressing climate change, advancing environmental justice, and protecting the environment
Equity	Champion and demonstrate social and racial equity
Fiscal Health	Provide an efficient and financially-healthy City government
Infrastructure	Provide state-of-the-art, well-maintained infrastructure, amenities, and facilities
Local Economy	Foster a dynamic, sustainable, and locally-based economy
Resilient	Create a resilient, safe, connected, and prepared City
Service	Be a customer-focused organization that provides excellent, timely, easily-accessible service and information to the community
Workforce	Attract and retain a talented and diverse City government workforce

Strategic Plan
Works in Progress
Project Task Detail

Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Equity	African American Holistic Resource Center	In partnership with many in the community, plan for the development of a holistic African American Resource Center in South Berkeley, which will serve as a place of support and strength for the Berkeley community.	5.00	Work in Progress	City Manager's Office	City Manager's Office, Information Technology, Parks, Recreation & Waterfront	Completion [Placeholder]	Pending	0.00
Equity	African American Holistic Resource Center	In partnership with many in the community, plan for the development of a holistic African American Resource Center in South Berkeley, which will serve as a place of support and strength for the Berkeley community.	5.00	Work in Progress	City Manager's Office	City Manager's Office, Information Technology, Parks, Recreation & Waterfront	The African American Holistic Resource Center Feasibility Study was completed in February 2019 and distributed to various community groups and residents.	Closed Complete	100.00
Equity	African American Holistic Resource Center	In partnership with many in the community, plan for the development of a holistic African American Resource Center in South Berkeley, which will serve as a place of support and strength for the Berkeley community.	5.00	Work in Progress	City Manager's Office	City Manager's Office, Information Technology, Parks, Recreation & Waterfront	Several meetings were held with the Adeline Corridor Planning Team and information about the African American Holistic Resource Center was included in the Adeline Corridor report.	Closed Complete	100.00
Equity	African American Holistic Resource Center	In partnership with many in the community, plan for the development of a holistic African American Resource Center in South Berkeley, which will serve as a place of support and strength for the Berkeley community.	5.00	Work in Progress	City Manager's Office	City Manager's Office, Information Technology, Parks, Recreation & Waterfront	Continuous presentations are provided to various city commissions and community groups about the status of the African American Holistic Resource Center.	Closed Complete	100.00
Equity	African American Holistic Resource Center	In partnership with many in the community, plan for the development of a holistic African American Resource Center in South Berkeley, which will serve as a place of support and strength for the Berkeley community.	5.00	Work in Progress	City Manager's Office	City Manager's Office, Information Technology, Parks, Recreation & Waterfront	AAHRC Steering Committee members developed and COB released an RFP for a Fund Development Consultant for the AAHRC project with proposals due 3/18/21. Being reviewed now.	Work in Progress	60.00

Strategic Plan
Works in Progress
Project Task Detail

Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Equity	African American Holistic Resource Center	In partnership with many in the community, plan for the development of a holistic African American Resource Center in South Berkeley, which will serve as a place of support and strength for the Berkeley community.	5.00	Work in Progress	City Manager's Office	City Manager's Office, Information Technology, Parks, Recreation & Waterfront	On March 10, 2020 Berkeley City Council unanimously voted to use the City owned building at 1890 Alcatraz Avenue for the AAHRC and low income housing. The City Manager and the Planning Department were instructed to assess the viability for the building use for the AAHRC and low income housing, and explore funding for the entire project in partnership with the AAHRC Steering Committee.	Work in Progress	50.00
Equity	African American Holistic Resource Center	In partnership with many in the community, plan for the development of a holistic African American Resource Center in South Berkeley, which will serve as a place of support and strength for the Berkeley community.	5.00	Work in Progress	City Manager's Office	City Manager's Office, Information Technology, Parks, Recreation & Waterfront	COB staff work with AAHRC Steering Committee to select a contractor for overall project management, design & construction. Group and COB staff have met four times and are preparing RFQ for management firm with lived experience.	Work in Progress	60.00
Resilient	COVID-19 Demobilization and Recovery	COVID vaccine is universally available. However, there are still public health areas to address related to City physical infrastructure and behavioral change in order to open up all of the City's public buildings and services. These changes have yet to be determined and they are not budgeted.	0.50	Work in Progress	City Manager's Office	City Attorney, City Clerk, Finance, Fire, Health Housing and Community Services, Human Resources, Parks Recreation & Waterfront, Planning, Police, Public Works	Public facing services in city buildings were opened for in person service in July 2021	Closed Complete	100.00

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Project Task Detail

Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Resilient	COVID-19 Demobilization and Recovery	COVID vaccine is universally available. However, there are still public health areas to address related to City physical infrastructure and behavioral change in order to open up all of the City's public buildings and services. These changes have yet to be determined and they are not budgeted.	0.50	Work in Progress	City Manager's Office	City Attorney, City Clerk, Finance, Fire, Health Housing and Community Services, Human Resources, Parks Recreation & Waterfront, Planning, Police, Public Works	Significantly reduced frequency of EOC staffing and meetings	Closed Complete	100.00
Resilient	COVID-19 Demobilization and Recovery	COVID vaccine is universally available. However, there are still public health areas to address related to City physical infrastructure and behavioral change in order to open up all of the City's public buildings and services. These changes have yet to be determined and they are not budgeted.	0.50	Work in Progress	City Manager's Office	City Attorney, City Clerk, Finance, Fire, Health Housing and Community Services, Human Resources, Parks Recreation & Waterfront, Planning, Police, Public Works	Retained mask mandate in city buildings	Closed Complete	100.00
Resilient	COVID-19 Demobilization and Recovery	COVID vaccine is universally available. However, there are still public health areas to address related to City physical infrastructure and behavioral change in order to open up all of the City's public buildings and services. These changes have yet to be determined and they are not budgeted.	0.50	Work in Progress	City Manager's Office	City Attorney, City Clerk, Finance, Fire, Health Housing and Community Services, Human Resources, Parks Recreation & Waterfront, Planning, Police, Public Works	Providing ongoing support to BUSD to aid in school reopening	Pending	0.00
Resilient	COVID-19 Demobilization and Recovery	COVID vaccine is universally available. However, there are still public health areas to address related to City physical infrastructure and behavioral change in order to open up all of the City's public buildings and services. These changes have yet to be determined and they are not budgeted.	0.50	Work in Progress	City Manager's Office	City Attorney, City Clerk, Finance, Fire, Health Housing and Community Services, Human Resources, Parks Recreation & Waterfront, Planning, Police, Public Works	Continue to provide neighborhood-based vaccine and testing opportunities to City employees and Berkeley community members	Pending	0.00

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Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Resilient	COVID-19 Demobilization and Recovery	COVID vaccine is universally available. However, there are still public health areas to address related to City physical infrastructure and behavioral change in order to open up all of the City's public buildings and services. These changes have yet to be determined and they are not budgeted.	0.50	Work in Progress	City Manager's Office	City Attorney, City Clerk, Finance, Fire, Health Housing and Community Services, Human Resources, Parks Recreation & Waterfront, Planning, Police, Public Works	Hired staff for the COVID-19 unit in HHCS to maintain ongoing work and return EOC staff to their day jobs	Pending	0.00
Resilient	COVID-19 Demobilization and Recovery	COVID vaccine is universally available. However, there are still public health areas to address related to City physical infrastructure and behavioral change in order to open up all of the City's public buildings and services. These changes have yet to be determined and they are not budgeted.	0.50	Work in Progress	City Manager's Office	City Attorney, City Clerk, Finance, Fire, Health Housing and Community Services, Human Resources, Parks Recreation & Waterfront, Planning, Police, Public Works	Integrate COVID-19 into day to day work of HHCS and other departments, continuing to reduce the need for the EOC structure	Pending	0.00
Resilient	COVID-19 Demobilization and Recovery	COVID vaccine is universally available. However, there are still public health areas to address related to City physical infrastructure and behavioral change in order to open up all of the City's public buildings and services. These changes have yet to be determined and they are not budgeted.	0.50	Work in Progress	City Manager's Office	City Attorney, City Clerk, Finance, Fire, Health Housing and Community Services, Human Resources, Parks Recreation & Waterfront, Planning, Police, Public Works	Longer term planning	Pending	0.00
Service	COVID-19 Website	Publish and maintain a COVID-19 website with comprehensive, up-to-date, accessible information about health and safety, local restrictions, vaccines, and other pandemic-related topics of high interest to the Berkeley community.	75.00	Work in Progress	City Manager's Office	Fire and Emergency Services, Health Housing and Community Services	Create dashboard	Closed Complete	100.00

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Works in Progress
Project Task Detail

Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Service	COVID-19 Website	Publish and maintain a COVID-19 website with comprehensive, up-to-date, accessible information about health and safety, local restrictions, vaccines, and other pandemic-related topics of high interest to the Berkeley community.	75.00	Work in Progress	City Manager's Office	Fire and Emergency Services, Health Housing and Community Services	Update with local, state, and federal changes	Work in Progress	75.00
Service	COVID-19 Website	Publish and maintain a COVID-19 website with comprehensive, up-to-date, accessible information about health and safety, local restrictions, vaccines, and other pandemic-related topics of high interest to the Berkeley community.	75.00	Work in Progress	City Manager's Office	Fire and Emergency Services, Health Housing and Community Services	Create signage for merchants, public	Work in Progress	75.00
Service	Online Dog Licensing	Purchase and implement software to provide online dog licensing as well as other online transactions.	4.00	Work in Progress	City Manager's Office	Finance, Information Technology	Coordinate IT, Finance, and Animal Services on process	Work in Progress	50.00
Service	Online Dog Licensing	Purchase and implement software to provide online dog licensing as well as other online transactions.	4.00	Work in Progress	City Manager's Office	Finance, Information Technology	IT establish contract with HLP	Pending	0.00
Service	Online Dog Licensing	Purchase and implement software to provide online dog licensing as well as other online transactions.	4.00	Work in Progress	City Manager's Office	Finance, Information Technology	Animal Services complete purchase of software	Pending	0.00
Service	Online Dog Licensing	Purchase and implement software to provide online dog licensing as well as other online transactions.	4.00	Work in Progress	City Manager's Office	Finance, Information Technology	HLP customize dropdown boxes and fields to City of Berkeley licensing	Pending	0.00
Service	Online Dog Licensing	Purchase and implement software to provide online dog licensing as well as other online transactions.	4.00	Work in Progress	City Manager's Office	Finance, Information Technology	Integrate with FUND\$ and ERMA	Pending	0.00
Service	Online Dog Licensing	Purchase and implement software to provide online dog licensing as well as other online transactions.	4.00	Work in Progress	City Manager's Office	Finance, Information Technology	Train Finance and Animal Services customer service staff	Pending	0.00

Strategic Plan
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Project Task Detail

Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Service	Online Dog Licensing	Purchase and implement software to provide online dog licensing as well as other online transactions.	4.00	Work in Progress	City Manager's Office	Finance, Information Technology	Test link	Pending	0.00
Service	Online Dog Licensing	Purchase and implement software to provide online dog licensing as well as other online transactions.	4.00	Work in Progress	City Manager's Office	Finance, Information Technology	Launch publicly	Pending	0.00
Fiscal Health	Performance Management	Implementing results-based accountability citywide and provide a dashboard to better communicate results	20.00	Work in Progress	City Manager's Office	All City Departments	Needs Assessment (Dashboard)	Pending	0.00
Fiscal Health	Performance Management	Implementing results-based accountability citywide and provide a dashboard to better communicate results	20.00	Work in Progress	City Manager's Office	All City Departments	Selection (Dashboard)	Pending	0.00
Fiscal Health	Performance Management	Implementing results-based accountability citywide and provide a dashboard to better communicate results	20.00	Work in Progress	City Manager's Office	All City Departments	Contract (Dashboard)	Pending	0.00
Fiscal Health	Performance Management	Implementing results-based accountability citywide and provide a dashboard to better communicate results	20.00	Work in Progress	City Manager's Office	All City Departments	Implementation (Dashboard)	Pending	0.00
Fiscal Health	Performance Management	Implementing results-based accountability citywide and provide a dashboard to better communicate results	20.00	Work in Progress	City Manager's Office	All City Departments	Testing (Dashboard)	Pending	0.00
Fiscal Health	Performance Management	Implementing results-based accountability citywide and provide a dashboard to better communicate results	20.00	Work in Progress	City Manager's Office	All City Departments	Go-Live (Dashboard)	Pending	0.00
Fiscal Health	Performance Management	Implementing results-based accountability citywide and provide a dashboard to better communicate results	20.00	Work in Progress	City Manager's Office	All City Departments	Discovery Process (Dashboard)	Work in Progress	20.00
Fiscal Health	Performance Management	Implementing results-based accountability citywide and provide a dashboard to better communicate results	20.00	Work in Progress	City Manager's Office	All City Departments	Identify and prioritize all depts Performance Measures	Closed Complete	100.00
Fiscal Health	Performance Management	Implementing results-based accountability citywide and provide a dashboard to better communicate results	20.00	Work in Progress	City Manager's Office	All City Departments	Create data development agenda	Closed Complete	100.00

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Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Fiscal Health	Performance Management	Implementing results-based accountability citywide and provide a dashboard to better communicate results	20.00	Work in Progress	City Manager's Office	All City Departments	Plot baseline data	Closed Complete	100.00
Fiscal Health	Performance Management	Implementing results-based accountability citywide and provide a dashboard to better communicate results	20.00	Work in Progress	City Manager's Office	All City Departments	Incorporate RBA into meetings & operations	Work in Progress	25.00
Equity	Police Accountability Board Implementation	Establishing the Office of the Director of Police Accountability pursuant to Measure II.	75.00	Work in Progress	City Manager's Office	City Attorney, Fire , Health Housing and Community Services, Human Resources, Police, Public Works	Establish Office of the Director of Police Accountability	Closed Complete	100.00
Equity	Police Accountability Board Implementation	Establishing the Office of the Director of Police Accountability pursuant to Measure II.	75.00	Work in Progress	City Manager's Office	City Attorney, Fire , Health Housing and Community Services, Human Resources, Police, Public Works	Establish Police Accountability Board	Closed Complete	100.00
Equity	Police Accountability Board Implementation	Establishing the Office of the Director of Police Accountability pursuant to Measure II.	75.00	Work in Progress	City Manager's Office	City Attorney, Fire , Health Housing and Community Services, Human Resources, Police, Public Works	Recruit and hire Director of Police Accountability	Work in Progress	50.00
Equity	Police Accountability Board Implementation	Establishing the Office of the Director of Police Accountability pursuant to Measure II.	75.00	Work in Progress	City Manager's Office	City Attorney, Fire , Health Housing and Community Services, Human Resources, Police, Public Works	Coordinate with the Office of the Director over implementation of Police Accountability Board	Closed Complete	100.00

Strategic Plan
Works in Progress
Project Task Detail

Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Equity	Racial Equity Action Plan	With assistance from the Government Alliance on Race and Equity and researchers from UC Berkeley, develop a Racial Equity Action Plan designed to integrate equity considerations throughout City operations and services and to influence change within the community.	20.00	Work in Progress	City Manager's Office	City Attorney, City Clerk, Finance, Fire and Emergency Services, Health Housing and Community Services, Human Resources, Information Technology, Parks, Recreation & Waterfront, Planning & Development, Police, Public Works	Rollout GARE Train the Trainer and Form Comittee- The Committee is in process and has come up with Equity Committee and Role Mission Statement- The City of Berkeley Equity Committee champions social and racial equity for all by ensuring that all city policies, services and programs account for the histories, needs and experiences of its employees and residents.	Closed Complete	100.00
Equity	Racial Equity Action Plan	With assistance from the Government Alliance on Race and Equity and researchers from UC Berkeley, develop a Racial Equity Action Plan designed to integrate equity considerations throughout City operations and services and to influence change within the community.	20.00	Work in Progress	City Manager's Office	City Attorney, City Clerk, Finance, Fire and Emergency Services, Health Housing and Community Services, Human Resources, Information Technology, Parks, Recreation & Waterfront, Planning & Development, Police, Public Works	Draft a Racial Equity Plan and present to GARE and HR Dept for review- this task is complete and the next steps are for the Senior Executive Team to provide input and updated review by HR Director and feedback	Pending	0.00

Strategic Plan
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Project Task Detail

Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Equity	Racial Equity Action Plan	With assistance from the Government Alliance on Race and Equity and researchers from UC Berkeley, develop a Racial Equity Action Plan designed to integrate equity considerations throughout City operations and services and to influence change within the community.	20.00	Work in Progress	City Manager's Office	City Attorney, City Clerk, Finance, Fire and Emergency Services, Health Housing and Community Services, Human Resources, Information Technology, Parks, Recreation & Waterfront, Planning & Development, Police, Public Works	Equity Committee Goals: - Structural Equity Training - Increased GARE membership and awareness	Work in Progress	50.00
Equity	Racial Equity Action Plan	With assistance from the Government Alliance on Race and Equity and researchers from UC Berkeley, develop a Racial Equity Action Plan designed to integrate equity considerations throughout City operations and services and to influence change within the community.	20.00	Work in Progress	City Manager's Office	City Attorney, City Clerk, Finance, Fire and Emergency Services, Health Housing and Community Services, Human Resources, Information Technology, Parks, Recreation & Waterfront, Planning & Development, Police, Public Works	Approval of Racial Equity Action Plan by City Manager & HR Dept	Pending	0.00
Equity	Racial Equity Action Plan	With assistance from the Government Alliance on Race and Equity and researchers from UC Berkeley, develop a Racial Equity Action Plan designed to integrate equity considerations throughout City operations and services and to influence change within the community.	20.00	Work in Progress	City Manager's Office	City Attorney, City Clerk, Finance, Fire and Emergency Services, Health Housing and Community Services, Human Resources, Information Technology, Parks, Recreation & Waterfront, Planning & Development, Police, Public Works	Expand Equity Committee membership to all departments	Closed Complete	100.00

Strategic Plan
Works in Progress
Project Task Detail

Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Equity	Reimagining Public Safety	Implementation of July 2020 Omnibus package to develop a new paradigm of public safety (i.e., BerkDOT, Specialized Care Unit, Priority Dispatching, analysis of claims and settlements, and community engagement).	30.00	Work in Progress	City Manager's Office	City Attorney, Human Resources, Health, Housing and Community Services, Police, Fire and Emergency Services, Public Works	Retain consultants	Closed Complete	100.00
Equity	Reimagining Public Safety	Implementation of July 2020 Omnibus package to develop a new paradigm of public safety (i.e., BerkDOT, Specialized Care Unit, Priority Dispatching, analysis of claims and settlements, and community engagement).	30.00	Work in Progress	City Manager's Office	City Attorney, Human Resources, Health, Housing and Community Services, Police, Fire and Emergency Services, Public Works	Develop a recommended model	Work in Progress	60.00
Equity	Reimagining Public Safety	Implementation of July 2020 Omnibus package to develop a new paradigm of public safety (i.e., BerkDOT, Specialized Care Unit, Priority Dispatching, analysis of claims and settlements, and community engagement).	30.00	Work in Progress	City Manager's Office	City Attorney, Human Resources, Health, Housing and Community Services, Police, Fire and Emergency Services, Public Works	Deploy model	Pending	0.00
Equity	Reimagining Public Safety	Implementation of July 2020 Omnibus package to develop a new paradigm of public safety (i.e., BerkDOT, Specialized Care Unit, Priority Dispatching, analysis of claims and settlements, and community engagement).	30.00	Work in Progress	City Manager's Office	City Attorney, Human Resources, Health, Housing and Community Services, Police, Fire and Emergency Services, Public Works	Complete implementation	Pending	0.00

Strategic Plan
Works in Progress
Project Task Detail

Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Fiscal Health	EMS Redesign	Over the next two fiscal years, meet and confer, develop the job classifications, funding sources, and program design to allow for the expansion of EMS operations in a more efficient cost and response model, including Basic Life Support ambulances, Advanced Life Support ambulances, code 3 equipped vehicles, equipment for operations in austere environments and prioritized dispatching.	50.00	Work in Progress	Fire and Emergency Services	Human Resources	Meet and confer, develop the job classifications, funding sources, and program design	Closed Complete	100.00
Fiscal Health	EMS Redesign	Over the next two fiscal years, meet and confer, develop the job classifications, funding sources, and program design to allow for the expansion of EMS operations in a more efficient cost and response model, including Basic Life Support ambulances, Advanced Life Support ambulances, code 3 equipped vehicles, equipment for operations in austere environments and prioritized dispatching.	50.00	Work in Progress	Fire and Emergency Services	Human Resources	Citygate Associates to identify job classifications	Pending	0.00
Fiscal Health	EMS Redesign	Over the next two fiscal years, meet and confer, develop the job classifications, funding sources, and program design to allow for the expansion of EMS operations in a more efficient cost and response model, including Basic Life Support ambulances, Advanced Life Support ambulances, code 3 equipped vehicles, equipment for operations in austere environments and prioritized dispatching.	50.00	Work in Progress	Fire and Emergency Services	Human Resources	(3) Ambulances in process to be purchased (some on order), 10 altogether	Work in Progress	0.00

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Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Fiscal Health	EMS Redesign	Over the next two fiscal years, meet and confer, develop the job classifications, funding sources, and program design to allow for the expansion of EMS operations in a more efficient cost and response model, including Basic Life Support ambulances, Advanced Life Support ambulances, code 3 equipped vehicles, equipment for operations in austere environments and prioritized dispatching.	50.00	Work in Progress	Fire and Emergency Services	Human Resources	Citygate Assoc. will help to determine appropriate number to staff for ambulances	Work in Progress	0.00
Service	Fire Department Communications	Increase and improve communication to the community by updating the Fire Department web page and creating social media policy and procedures	50.00	Work in Progress	Fire and Emergency Services	City Manager's Office, Information Technology	Overall project umbrella task. Sets start and end time since we don't know what task will actually end the project.	Work in Progress	0.00
Service	Fire Department Communications	Increase and improve communication to the community by updating the Fire Department web page and creating social media policy and procedures	50.00	Work in Progress	Fire and Emergency Services	City Manager's Office, Information Technology	Research and decide on adoption of community outdoor notification system (siren, LRAD, annunciator...).	Pending	0.00
Service	Fire Department Communications	Increase and improve communication to the community by updating the Fire Department web page and creating social media policy and procedures	50.00	Work in Progress	Fire and Emergency Services	City Manager's Office, Information Technology	Web site redesign -	Work in Progress	0.00
Service	Fire Department Communications	Increase and improve communication to the community by updating the Fire Department web page and creating social media policy and procedures	50.00	Work in Progress	Fire and Emergency Services	City Manager's Office, Information Technology	Hire an Internal Public Information Officer (PIO) (As of 2/28/22, Funding was already approved)	Pending	0.00
Resilient	Fire Prevention	Increase fire/life safety capacity and resources to effectively maintain community safety.	50.00	Work in Progress	Fire and Emergency Services	City Manager's Office, Finance, Human Resources, Information Technology, Public Works	FP Staffing to meet audit recommendations: New OS-II New Inspectors (non-sworn) x 2 New Plans Examiner	Closed Complete	100.00

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Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Resilient	Fire Prevention	Increase fire/life safety capacity and resources to effectively maintain community safety.	50.00	Work in Progress	Fire and Emergency Services	City Manager's Office, Finance, Human Resources, Information Technology, Public Works	Overall project task - multi-year implementation of Fire Prevention Audit recommendations. Updated 7/19 to reflect carry-over into new budget cycle. As of 7/16/19 now projected to run through FY20. Expect updates to task list and planned end date as implementation plan solidifies. SMM.	Work in Progress	3.89
Resilient	Fire Prevention	Increase fire/life safety capacity and resources to effectively maintain community safety.	50.00	Work in Progress	Fire and Emergency Services	City Manager's Office, Finance, Human Resources, Information Technology, Public Works	In response to Auditor's Recommendation, look at changing the municipal code for inspections	Work in Progress	0.00
Resilient	Fire Prevention	Increase fire/life safety capacity and resources to effectively maintain community safety.	50.00	Work in Progress	Fire and Emergency Services	City Manager's Office, Finance, Human Resources, Information Technology, Public Works	Developing the Wildland Urban Interface Division	Work in Progress	0.00
Infrastructure	Property Acquisition	Research, locate and purchase or lease and minimally develop a property that would ideally provide adequate space for hands-on and classroom training of public safety personnel and CERT groups, provide space for EMS deployment, EMS offices, warehouse/storage, and a secondary (backup) dispatch center.	50.00	Work in Progress	Fire and Emergency Services	Finance, Information Technology, Public Works	Research a property to support hands-on and classroom training of public safety personnel, along with other fire services functions (EMS deployment, EMS offices, warehouse/storage, and a secondary (backup) dispatch center.	Work in Progress	0.00

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Project Task Detail

Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Infrastructure	Property Acquisition	Research, locate and purchase or lease and minimally develop a property that would ideally provide adequate space for hands-on and classroom training of public safety personnel and CERT groups, provide space for EMS deployment, EMS offices, warehouse/storage, and a secondary (backup) dispatch center.	50.00	Work in Progress	Fire and Emergency Services	Finance, Information Technology, Public Works	Ask City Council for permission to negotiate a lease or purchase (or nothing)	Work in Progress	0.00
Infrastructure	Standards of Coverage and Infrastructure Needs Study	Research, solicit bids, and select vendor to conduct new Standards of Coverage assessment/audit of Fire Services. Beyond typical standards of coverage, the scope would include a long-term facility and infrastructure assessment and fee review.	50.00	Work in Progress	Fire and Emergency Services	Finance	Research vendors to conduct new Standards of Coverage assessment/audit of Fire Services.	Closed Complete	100.00
Infrastructure	Standards of Coverage and Infrastructure Needs Study	Research, solicit bids, and select vendor to conduct new Standards of Coverage assessment/audit of Fire Services. Beyond typical standards of coverage, the scope would include a long-term facility and infrastructure assessment and fee review.	50.00	Work in Progress	Fire and Emergency Services	Finance	Work with Citygate Associates, LLC to ascertain best practices for coverage and response times and staffing	Work in Progress	0.00

Strategic Plan
Works in Progress
Project Task Detail

Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Resilient	Technical Rescue Team	Assess needs and capabilities (where we are, where we want to be, and how to get there with Cal OES Type 2 rating. Recruit personnel from within the Fire Department and augment training and equipment levels to bring technical rescue team to Cal OES type 2 level. Goal is to respond to emergencies involving height, confined space, hazardous atmosphere, and extrication from generally unstable platforms and to a degree the department is not currently capable of addressing at industry standards.	50.00	Work in Progress	Fire and Emergency Services		Recruit personnel from within the Fire Department for a technical rescue team that meets Cal OES Type 2 level rating.	Work in Progress	0.00
Resilient	Technical Rescue Team	Assess needs and capabilities (where we are, where we want to be, and how to get there with Cal OES Type 2 rating. Recruit personnel from within the Fire Department and augment training and equipment levels to bring technical rescue team to Cal OES type 2 level. Goal is to respond to emergencies involving height, confined space, hazardous atmosphere, and extrication from generally unstable platforms and to a degree the department is not currently capable of addressing at industry standards.	50.00	Work in Progress	Fire and Emergency Services		Approval of the Technical Rescue Manual	Work in Progress	0.00

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Works in Progress
Project Task Detail

Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Resilient	Technical Rescue Team	Assess needs and capabilities (where we are, where we want to be, and how to get there with Cal OES Type 2 rating. Recruit personnel from within the Fire Department and augment training and equipment levels to bring technical rescue team to Cal OES type 2 level. Goal is to respond to emergencies involving height, confined space, hazardous atmosphere, and extrication from generally unstable platforms and to a degree the department is not currently capable of addressing at industry standards.	50.00	Work in Progress	Fire and Emergency Services		Approve bulletin soliciting interest in the Tech Rescue Team (TRT)	Closed Complete	100.00
Resilient	Technical Rescue Team	Assess needs and capabilities (where we are, where we want to be, and how to get there with Cal OES Type 2 rating. Recruit personnel from within the Fire Department and augment training and equipment levels to bring technical rescue team to Cal OES type 2 level. Goal is to respond to emergencies involving height, confined space, hazardous atmosphere, and extrication from generally unstable platforms and to a degree the department is not currently capable of addressing at industry standards.	50.00	Work in Progress	Fire and Emergency Services		Approve ongoing budget proposal in staff report presented to Command Staff	Work in Progress	0.00

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Project Task Detail

Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Resilient	Technical Rescue Team	Assess needs and capabilities (where we are, where we want to be, and how to get there with Cal OES Type 2 rating. Recruit personnel from within the Fire Department and augment training and equipment levels to bring technical rescue team to Cal OES type 2 level. Goal is to respond to emergencies involving height, confined space, hazardous atmosphere, and extrication from generally unstable platforms and to a degree the department is not currently capable of addressing at industry standards.	50.00	Work in Progress	Fire and Emergency Services		Provide vehicle to tow CalOES Type 2 rescue trailer	Work in Progress	0.00
Resilient	Technical Rescue Team	Assess needs and capabilities (where we are, where we want to be, and how to get there with Cal OES Type 2 rating. Recruit personnel from within the Fire Department and augment training and equipment levels to bring technical rescue team to Cal OES type 2 level. Goal is to respond to emergencies involving height, confined space, hazardous atmosphere, and extrication from generally unstable platforms and to a degree the department is not currently capable of addressing at industry standards.	50.00	Work in Progress	Fire and Emergency Services		Support ongoing training in tech rescue through funding	Work in Progress	0.00

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Project Task Detail

Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Resilient	Training and Equipment to Emergency Responders for Medical Care in Austere Conditions	Continue to develop and implement a program that provides policy, procedures, equipment and training at national standards to Berkeley Firefighters so they can safely and effectively provide life-saving care during mass casualty events; not limited to, but to specifically include active shooter incidents.	0.00	Work in Progress	Fire and Emergency Services		Provide training and equipment at national standards for Berkeley Firefighters for continued preparation during mass casualty events.	Work in Progress	0.00
Resilient	Water Tenders	These vehicles will allow for an instant water supply during a major disaster.	50.00	Work in Progress	Fire and Emergency Services	Finance	Start the procurement process with Finance Department's assistance	Closed Complete	100.00
Resilient	Water Tenders	These vehicles will allow for an instant water supply during a major disaster.	50.00	Work in Progress	Fire and Emergency Services	Finance	Waiting to place order with the vendor: Golden State Fire Apparatus	Pending	0.00
Resilient	Wildfire Fuel Mitigation Plan	Hire a consultant to assess and write a fuel management plan for the City of Berkeley. This will include the City and three remote camps operated by the City. California Environment Quality Act (CEQA) requirements will need to be addressed, and the process will be a collaborative science-based approach with community, industry experts and environmentalists.	0.00	Work in Progress	Fire and Emergency Services	Finance, Human Resources, Parks Recreation & Waterfront	Hire a consultant to assess and write a fuel management plan	Work in Progress	0.00

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Project Task Detail

Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Resilient	Wildfire Safety and Public Education Program	<p>Permanently staff the Wildland Urban Interface (WUI) Division by staffing with one sworn Assistant Chief , an Analyst and or Office Specialist III and 3 sworn Fire Inspectors to provide wildfire safety planning, fuel mitigation, inspection programs and public education. Budget includes code 3 response vehicles, and all overhead costs.</p> <p>WUI Division will start the process of creating the Community Wildfire Protection Plan (CWPP). The CWPP process will take about 9 months and should be completed around January 2023. The CWPP will identify and prioritize wildfire mitigation projects including: Vegetation Projects, Structure Hardening Projects, Public Education, Suggested Fire Code changes, and more. {Newly added eff. 5/11/22}</p>	25.00	Work in Progress	Fire and Emergency Services	Human Resources	Work with Human Resources on the job description and decide on date and next steps to start the hiring process	Work in Progress	0.00

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Project Task Detail

Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Resilient	Wildfire Safety and Public Education Program	<p>Permanently staff the Wildland Urban Interface (WUI) Division by staffing with one sworn Assistant Chief , an Analyst and or Office Specialist III and 3 sworn Fire Inspectors to provide wildfire safety planning, fuel mitigation, inspection programs and public education. Budget includes code 3 response vehicles, and all overhead costs.</p> <p>WUI Division will start the process of creating the Community Wildfire Protection Plan (CWPP). The CWPP process will take about 9 months and should be completed around January 2023. The CWPP will identify and prioritize wildfire mitigation projects including: Vegetation Projects, Structure Hardening Projects, Public Education, Suggested Fire Code changes, and more. {Newly added eff. 5/11/22}</p>	25.00	Work in Progress	Fire and Emergency Services	Human Resources	Complete the promotion process for the sworn Assistant Chief for the WUI Division	Work in Progress	0.00

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Project Task Detail

Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Resilient	Wildfire Safety and Public Education Program	<p>Permanently staff the Wildland Urban Interface (WUI) Division by staffing with one sworn Assistant Chief , an Analyst and or Office Specialist III and 3 sworn Fire Inspectors to provide wildfire safety planning, fuel mitigation, inspection programs and public education. Budget includes code 3 response vehicles, and all overhead costs.</p> <p>WUI Division will start the process of creating the Community Wildfire Protection Plan (CWPP). The CWPP process will take about 9 months and should be completed around January 2023. The CWPP will identify and prioritize wildfire mitigation projects including: Vegetation Projects, Structure Hardening Projects, Public Education, Suggested Fire Code changes, and more. {Newly added eff. 5/11/22}</p>	25.00	Work in Progress	Fire and Emergency Services	Human Resources	Hire an Analyst in support of the WUI Inspection Program	Pending	0.00

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Project Task Detail

Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Resilient	Wildfire Safety and Public Education Program	<p>Permanently staff the Wildland Urban Interface (WUI) Division by staffing with one sworn Assistant Chief , an Analyst and or Office Specialist III and 3 sworn Fire Inspectors to provide wildfire safety planning, fuel mitigation, inspection programs and public education. Budget includes code 3 response vehicles, and all overhead costs.</p> <p>WUI Division will start the process of creating the Community Wildfire Protection Plan (CWPP). The CWPP process will take about 9 months and should be completed around January 2023. The CWPP will identify and prioritize wildfire mitigation projects including: Vegetation Projects, Structure Hardening Projects, Public Education, Suggested Fire Code changes, and more. {Newly added eff. 5/11/22}</p>	25.00	Work in Progress	Fire and Emergency Services	Human Resources	Hire (3) sworn WUI Inspectors (parcel inspection in very High Hazard Fire Zones 2 & 3)	Pending	0.00

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Project Task Detail

Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Resilient	Wildfire Safety and Public Education Program	<p>Permanently staff the Wildland Urban Interface (WUI) Division by staffing with one sworn Assistant Chief , an Analyst and or Office Specialist III and 3 sworn Fire Inspectors to provide wildfire safety planning, fuel mitigation, inspection programs and public education. Budget includes code 3 response vehicles, and all overhead costs.</p> <p>WUI Division will start the process of creating the Community Wildfire Protection Plan (CWPP). The CWPP process will take about 9 months and should be completed around January 2023. The CWPP will identify and prioritize wildfire mitigation projects including: Vegetation Projects, Structure Hardening Projects, Public Education, Suggested Fire Code changes, and more. {Newly added eff. 5/11/22}</p>	25.00	Work in Progress	Fire and Emergency Services	Human Resources	Implement new new inspection software (Defensible Space Inspections or DSI) that will streamline the inspection process, assist with the collection of valuable data, and provide customer-friendly reports	Work in Progress	0.00

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Project Task Detail

Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Resilient	Wildfire Safety and Public Education Program	<p>Permanently staff the Wildland Urban Interface (WUI) Division by staffing with one sworn Assistant Chief , an Analyst and or Office Specialist III and 3 sworn Fire Inspectors to provide wildfire safety planning, fuel mitigation, inspection programs and public education. Budget includes code 3 response vehicles, and all overhead costs.</p> <p>WUI Division will start the process of creating the Community Wildfire Protection Plan (CWPP). The CWPP process will take about 9 months and should be completed around January 2023. The CWPP will identify and prioritize wildfire mitigation projects including: Vegetation Projects, Structure Hardening Projects, Public Education, Suggested Fire Code changes, and more. {Newly added eff. 5/11/22}</p>	25.00	Work in Progress	Fire and Emergency Services	Human Resources	Initiation of the Community Wildfire Protection Plan (CWPP). The CWPP process will take approximately 9 months and should be completed around January 2023.	Pending	0.00
Affordable Housing	Increase Affordable Housing: Measure O Implementation Round 2	Round 2: Solicit and evaluate a BUSD sponsored educator housing development proposal to be funded from the FY 22 bond issuance.	100.00	Work in Progress	Health Housing and Community Services		Council Approval	Closed Complete	100.00
Affordable Housing	Increase Affordable Housing: Measure O Implementation Round 2	Round 2: Solicit and evaluate a BUSD sponsored educator housing development proposal to be funded from the FY 22 bond issuance.	100.00	Work in Progress	Health Housing and Community Services		Issue Notice for Funding Availability (NOFA)	Closed Complete	100.00
Affordable Housing	Increase Affordable Housing: Measure O Implementation Round 2	Round 2: Solicit and evaluate a BUSD sponsored educator housing development proposal to be funded from the FY 22 bond issuance.	100.00	Work in Progress	Health Housing and Community Services		Analyze and underwrite NOFA responses	Closed Complete	100.00

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Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Affordable Housing	Increase Affordable Housing: Measure O Implementation Round 2	Round 2: Solicit and evaluate a BUSD sponsored educator housing development proposal to be funded from the FY 22 bond issuance.	100.00	Work in Progress	Health Housing and Community Services		Submit staff analysis for HAC and Council consideration and loan approval	Closed Complete	100.00
Service	Community Agency Funding Information	Develop and publish comprehensive report on outcomes of community agencies funded by City of Berkeley.	16.50	Work in Progress	Health Housing and Community Services	Finance	Planning	Work in Progress	50.00
Service	Community Agency Funding Information	Develop and publish comprehensive report on outcomes of community agencies funded by City of Berkeley.	16.50	Work in Progress	Health Housing and Community Services	Finance	Implementation	Pending	0.00
Service	Community Agency Funding Information	Develop and publish comprehensive report on outcomes of community agencies funded by City of Berkeley.	16.50	Work in Progress	Health Housing and Community Services	Finance	Closure	Pending	0.00
Fiscal Health	Public Health Strategic Plan Implementation	Implement a tracking and reporting system for Division program performance measures	41.60	Work in Progress	Health Housing and Community Services	Information Technology	Planning	Closed Complete	100.00
Fiscal Health	Public Health Strategic Plan Implementation	Implement a tracking and reporting system for Division program performance measures	41.60	Work in Progress	Health Housing and Community Services	Information Technology	Implementation	Work in Progress	47.00
Fiscal Health	Public Health Strategic Plan Implementation	Implement a tracking and reporting system for Division program performance measures	41.60	Work in Progress	Health Housing and Community Services	Information Technology	Closure	Pending	0.00
Fiscal Health	Results-Based Accountability Framework for Health, Housing & Community Services Programs	Implement a results-based accountability performance management framework to better account for and improve the work that the Department of Health, Housing & Community Services undertakes, and to maximize impact. Develop and publish outcomes data on selected programs.	18.51	Work in Progress	Health Housing and Community Services	Information Technology	Complete report and press release on outcomes of MHSA Prevention and Early Intervention community funded agencies	Pending	0.00

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Project Task Detail

Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Fiscal Health	Results-Based Accountability Framework for Health, Housing & Community Services Programs	Implement a results-based accountability performance management framework to better account for and improve the work that the Department of Health, Housing & Community Services undertakes, and to maximize impact. Develop and publish outcomes data on selected programs.	18.51	Work in Progress	Health Housing and Community Services	Information Technology	Complete report on outcomes of Healthy Berkeley community funded agencies and present to Sugar Sweetened Beverage Panel of Experts	Pending	0.00
Fiscal Health	Results-Based Accountability Framework for Health, Housing & Community Services Programs	Implement a results-based accountability performance management framework to better account for and improve the work that the Department of Health, Housing & Community Services undertakes, and to maximize impact. Develop and publish outcomes data on selected programs.	18.51	Work in Progress	Health Housing and Community Services	Information Technology	Project Completion	Work in Progress	10.00
Fiscal Health	Results-Based Accountability Framework for Health, Housing & Community Services Programs	Implement a results-based accountability performance management framework to better account for and improve the work that the Department of Health, Housing & Community Services undertakes, and to maximize impact. Develop and publish outcomes data on selected programs.	18.51	Work in Progress	Health Housing and Community Services	Information Technology	Implementation	Work in Progress	85.00
Fiscal Health	Results-Based Accountability Framework for Health, Housing & Community Services Programs	Implement a results-based accountability performance management framework to better account for and improve the work that the Department of Health, Housing & Community Services undertakes, and to maximize impact. Develop and publish outcomes data on selected programs.	18.51	Work in Progress	Health Housing and Community Services	Information Technology	Closure	Pending	0.00

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Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Workforce	Revision of Personnel Rules and Regulations and the Employer-Employee Relations Resolution (these need to be separated into two distinct projects)	Update and revise both sets of Rules and Regulations to comply with current federal and state laws; reflect best practices; and ensure the established rules are comprehensive and consistent.	40.00	Work in Progress	Human Resources	City Attorney, City Manager's Office	This task is being coordinated by an outside consultant	Pending	0.00
Workforce	Revision of Personnel Rules and Regulations and the Employer-Employee Relations Resolution (these need to be separated into two distinct projects)	Update and revise both sets of Rules and Regulations to comply with current federal and state laws; reflect best practices; and ensure the established rules are comprehensive and consistent.	40.00	Work in Progress	Human Resources	City Attorney, City Manager's Office	Modifying work on basis of COVID-19	Work in Progress	0.00
Fiscal Health	Succession Planning	In advance of a large amount of expected retirements in fiscal year 2018, develop and provide guidance to all City departments to improve succession planning and minimize disruption to the City government and the community it serves. Due to covid, this project is delayed.	25.00	Work in Progress	Human Resources	City Attorney, City Clerk, City Manager's Office, Finance, Fire and Emergency Services, Health Housing and Community Services, Human Resources, Information Technology, Parks, Recreation & Waterfront, Planning & Development, Police, Public Works	As of May 7th, we are yet to go through 397 Job descriptions so the actual process has not started although we are in initiating phases to look at committee and resource allocation structure	Pending	0.00

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Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Fiscal Health	Succession Planning	In advance of a large amount of expected retirements in fiscal year 2018, develop and provide guidance to all City departments to improve succession planning and minimize disruption to the City government and the community it serves. Due to covid, this project is delayed.	25.00	Work in Progress	Human Resources	City Attorney, City Clerk, City Manager's Office, Finance, Fire and Emergency Services, Health Housing and Community Services, Human Resources, Information Technology, Parks, Recreation & Waterfront, Planning & Development, Police, Public Works	To be able to identify and map out career pathways for all staff	Pending	0.00
Fiscal Health	Succession Planning	In advance of a large amount of expected retirements in fiscal year 2018, develop and provide guidance to all City departments to improve succession planning and minimize disruption to the City government and the community it serves. Due to covid, this project is delayed.	25.00	Work in Progress	Human Resources	City Attorney, City Clerk, City Manager's Office, Finance, Fire and Emergency Services, Health Housing and Community Services, Human Resources, Information Technology, Parks, Recreation & Waterfront, Planning & Development, Police, Public Works	Revisiting data from 2017 for provision to LTB	Pending	0.00

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Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Fiscal Health	Succession Planning	In advance of a large amount of expected retirements in fiscal year 2018, develop and provide guidance to all City departments to improve succession planning and minimize disruption to the City government and the community it serves. Due to covid, this project is delayed.	25.00	Work in Progress	Human Resources	City Attorney, City Clerk, City Manager's Office, Finance, Fire and Emergency Services, Health Housing and Community Services, Human Resources, Information Technology, Parks, Recreation & Waterfront, Planning & Development, Police, Public Works	Restated research to identify best practices to implement this strategy based on turnover and COVID-19. -	Work in Progress	0.00
Infrastructure	Avaya Phone System (VoIP) Support Transition	Avaya Support Transition	79.78	Work in Progress	Information Technology		Phase 1: Assessment and Documentation	Closed Complete	100.00
Infrastructure	Avaya Phone System (VoIP) Support Transition	Avaya Support Transition	79.78	Work in Progress	Information Technology		Phase 2: RFP Development	Closed Complete	100.00
Infrastructure	Avaya Phone System (VoIP) Support Transition	Avaya Support Transition	79.78	Work in Progress	Information Technology		Phase 3: Vendor Evaluation and Selection Tasks	Closed Complete	100.00
Infrastructure	Avaya Phone System (VoIP) Support Transition	Avaya Support Transition	79.78	Work in Progress	Information Technology		Council Staff Report and Contract	Work in Progress	20.00
Infrastructure	Avaya Phone System (VoIP) Support Transition	Avaya Support Transition	79.78	Work in Progress	Information Technology		Avaya Upgrades and Enhancements	Pending	0.00
Fiscal Health	Citywide Windows 10 Upgrade	Pilot and then fully launch the Windows 10 operating system for City computers, including all necessary staff training and application compatibility testing	93.13	Work in Progress	Information Technology	All City Departments	Update Current PC Images to Windows 10	Closed Complete	100.00
Fiscal Health	Citywide Windows 10 Upgrade	Pilot and then fully launch the Windows 10 operating system for City computers, including all necessary staff training and application compatibility testing	93.13	Work in Progress	Information Technology	All City Departments	Configure SCCM Upgrades to Windows 10	Closed Complete	100.00
Fiscal Health	Citywide Windows 10 Upgrade	Pilot and then fully launch the Windows 10 operating system for City computers, including all necessary staff training and application compatibility testing	93.13	Work in Progress	Information Technology	All City Departments	Upgrade all City PCs to Windows 10	Work in Progress	88.00

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Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Fiscal Health	Citywide Windows 10 Upgrade	Pilot and then fully launch the Windows 10 operating system for City computers, including all necessary staff training and application compatibility testing	93.13	Work in Progress	Information Technology	All City Departments	Implement Citywide Training for Windows 10	Closed Skipped	100.00
Resilient	Data Classification and Asset Management	<p>Data Security</p> <ul style="list-style-type: none"> - Q2 2020 = Data Classification & Sharing/Safe Handling Standard - Q1 2021 = Data Discovery and Classification - Q3 2021 = Data Loss Prevention (DLP) <p>Asset Management (Data, Software, Hardware)</p> <ul style="list-style-type: none"> - Q2 2020 = Patch and Configuration Management System - Q3 2020 = Application Portfolio Management (APM), & Software/Hardware Asset Discovery - Q4 2021 = 3rd Party Patching 	63.16	Work in Progress	Information Technology		<p>Data Classification implementation</p> <ul style="list-style-type: none"> - Create server for data classification administration software - Configure policies 	Work in Progress	0.00
Resilient	Data Classification and Asset Management	<p>Data Security</p> <ul style="list-style-type: none"> - Q2 2020 = Data Classification & Sharing/Safe Handling Standard - Q1 2021 = Data Discovery and Classification - Q3 2021 = Data Loss Prevention (DLP) <p>Asset Management (Data, Software, Hardware)</p> <ul style="list-style-type: none"> - Q2 2020 = Patch and Configuration Management System - Q3 2020 = Application Portfolio Management (APM), & Software/Hardware Asset Discovery - Q4 2021 = 3rd Party Patching 	63.16	Work in Progress	Information Technology		<p>Titus-Deploy Data Classification clients</p> <ul style="list-style-type: none"> - IT pilot (6/14) 	Closed Complete	100.00

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Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Fiscal Health	FUND\$ Replacement - Fleet Management System	Replacing the 28-year-old FUND\$ Fleet module for vehicle fleet asset and parts management system	56.84	Work in Progress	Information Technology	Public Works	RFP solicitation	Closed Complete	100.00
Fiscal Health	FUND\$ Replacement - Fleet Management System	Replacing the 28-year-old FUND\$ Fleet module for vehicle fleet asset and parts management system	56.84	Work in Progress	Information Technology	Public Works	Pre-Selection Discovery	Closed Complete	100.00
Fiscal Health	FUND\$ Replacement - Fleet Management System	Replacing the 28-year-old FUND\$ Fleet module for vehicle fleet asset and parts management system	56.84	Work in Progress	Information Technology	Public Works	Selection	Closed Complete	100.00
Fiscal Health	FUND\$ Replacement - Fleet Management System	Replacing the 28-year-old FUND\$ Fleet module for vehicle fleet asset and parts management system	56.84	Work in Progress	Information Technology	Public Works	Draft Council Item	Closed Complete	100.00
Fiscal Health	FUND\$ Replacement - Fleet Management System	Replacing the 28-year-old FUND\$ Fleet module for vehicle fleet asset and parts management system	56.84	Work in Progress	Information Technology	Public Works	Management Review Council Item	Closed Complete	100.00
Fiscal Health	FUND\$ Replacement - Fleet Management System	Replacing the 28-year-old FUND\$ Fleet module for vehicle fleet asset and parts management system	56.84	Work in Progress	Information Technology	Public Works	Council Item Into Onbase	Closed Complete	100.00
Fiscal Health	FUND\$ Replacement - Fleet Management System	Replacing the 28-year-old FUND\$ Fleet module for vehicle fleet asset and parts management system	56.84	Work in Progress	Information Technology	Public Works	Draft Contract	Closed Complete	100.00
Fiscal Health	FUND\$ Replacement - Fleet Management System	Replacing the 28-year-old FUND\$ Fleet module for vehicle fleet asset and parts management system	56.84	Work in Progress	Information Technology	Public Works	Review Contract	Closed Complete	100.00
Fiscal Health	FUND\$ Replacement - Fleet Management System	Replacing the 28-year-old FUND\$ Fleet module for vehicle fleet asset and parts management system	56.84	Work in Progress	Information Technology	Public Works	Blueback / Contract signed	Closed Complete	100.00
Fiscal Health	FUND\$ Replacement - Fleet Management System	Replacing the 28-year-old FUND\$ Fleet module for vehicle fleet asset and parts management system	56.84	Work in Progress	Information Technology	Public Works	1. Initiation	Closed Complete	100.00
Fiscal Health	FUND\$ Replacement - Fleet Management System	Replacing the 28-year-old FUND\$ Fleet module for vehicle fleet asset and parts management system	56.84	Work in Progress	Information Technology	Public Works	2. Planning	Closed Complete	100.00

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Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Fiscal Health	FUND\$ Replacement - Fleet Management System	Replacing the 28-year-old FUND\$ Fleet module for vehicle fleet asset and parts management system	56.84	Work in Progress	Information Technology	Public Works	3. Discovery	Closed Complete	100.00
Fiscal Health	FUND\$ Replacement - Fleet Management System	Replacing the 28-year-old FUND\$ Fleet module for vehicle fleet asset and parts management system	56.84	Work in Progress	Information Technology	Public Works	4. Implementation	Work in Progress	35.00
Fiscal Health	FUND\$ Replacement - Fleet Management System	Replacing the 28-year-old FUND\$ Fleet module for vehicle fleet asset and parts management system	56.84	Work in Progress	Information Technology	Public Works	5. Training	Pending	0.00
Fiscal Health	FUND\$ Replacement - Fleet Management System	Replacing the 28-year-old FUND\$ Fleet module for vehicle fleet asset and parts management system	56.84	Work in Progress	Information Technology	Public Works	6. UAT	Pending	0.00
Fiscal Health	FUND\$ Replacement - Fleet Management System	Replacing the 28-year-old FUND\$ Fleet module for vehicle fleet asset and parts management system	56.84	Work in Progress	Information Technology	Public Works	7. Go Live	Pending	0.00
Fiscal Health	FUND\$ Replacement - Fleet Management System	Replacing the 28-year-old FUND\$ Fleet module for vehicle fleet asset and parts management system	56.84	Work in Progress	Information Technology	Public Works	Initiation (RFP, Funding, & Contract)	Closed Complete	100.00
Fiscal Health	FUND\$ Replacement - Fleet Management System	Replacing the 28-year-old FUND\$ Fleet module for vehicle fleet asset and parts management system	56.84	Work in Progress	Information Technology	Public Works	Planning	Closed Complete	100.00
Fiscal Health	FUND\$ Replacement - Fleet Management System	Replacing the 28-year-old FUND\$ Fleet module for vehicle fleet asset and parts management system	56.84	Work in Progress	Information Technology	Public Works	Discovery	Closed Complete	100.00
Fiscal Health	FUND\$ Replacement - Fleet Management System	Replacing the 28-year-old FUND\$ Fleet module for vehicle fleet asset and parts management system	56.84	Work in Progress	Information Technology	Public Works	4. Implementation	Work in Progress	35.00
Fiscal Health	FUND\$ Replacement - Fleet Management System	Replacing the 28-year-old FUND\$ Fleet module for vehicle fleet asset and parts management system	56.84	Work in Progress	Information Technology	Public Works	5. Testing	Pending	0.00
Fiscal Health	FUND\$ Replacement - Fleet Management System	Replacing the 28-year-old FUND\$ Fleet module for vehicle fleet asset and parts management system	56.84	Work in Progress	Information Technology	Public Works	6. Training	Pending	0.00

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Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Fiscal Health	FUND\$ Replacement - Fleet Management System	Replacing the 28-year-old FUND\$ Fleet module for vehicle fleet asset and parts management system	56.84	Work in Progress	Information Technology	Public Works	7. Go-Live	Pending	0.00
Fiscal Health	FUND\$ Replacement - Work Order Application	Replace the Work Order module of FUND\$ with a Commercial Off the Shelf (COTS) software that will enable management of customer requests and work orders, preventive maintenance, resources and inventory, best practices and regulatory compliance.	96.01	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	RFP	Closed Complete	100.00
Fiscal Health	FUND\$ Replacement - Work Order Application	Replace the Work Order module of FUND\$ with a Commercial Off the Shelf (COTS) software that will enable management of customer requests and work orders, preventive maintenance, resources and inventory, best practices and regulatory compliance.	96.01	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Selection	Closed Complete	100.00
Fiscal Health	FUND\$ Replacement - Work Order Application	Replace the Work Order module of FUND\$ with a Commercial Off the Shelf (COTS) software that will enable management of customer requests and work orders, preventive maintenance, resources and inventory, best practices and regulatory compliance.	96.01	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Pre-Selection Discovery	Closed Complete	100.00
Fiscal Health	FUND\$ Replacement - Work Order Application	Replace the Work Order module of FUND\$ with a Commercial Off the Shelf (COTS) software that will enable management of customer requests and work orders, preventive maintenance, resources and inventory, best practices and regulatory compliance.	96.01	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Draft Council Item	Closed Complete	100.00

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Project Task Detail

Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Fiscal Health	FUND\$ Replacement - Work Order Application	Replace the Work Order module of FUND\$ with a Commercial Off the Shelf (COTS) software that will enable management of customer requests and work orders, preventive maintenance, resources and inventory, best practices and regulatory compliance.	96.01	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Draft Contract	Closed Complete	100.00
Fiscal Health	FUND\$ Replacement - Work Order Application	Replace the Work Order module of FUND\$ with a Commercial Off the Shelf (COTS) software that will enable management of customer requests and work orders, preventive maintenance, resources and inventory, best practices and regulatory compliance.	96.01	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Review Contract	Closed Complete	100.00
Fiscal Health	FUND\$ Replacement - Work Order Application	Replace the Work Order module of FUND\$ with a Commercial Off the Shelf (COTS) software that will enable management of customer requests and work orders, preventive maintenance, resources and inventory, best practices and regulatory compliance.	96.01	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Initiation	Closed Complete	100.00
Fiscal Health	FUND\$ Replacement - Work Order Application	Replace the Work Order module of FUND\$ with a Commercial Off the Shelf (COTS) software that will enable management of customer requests and work orders, preventive maintenance, resources and inventory, best practices and regulatory compliance.	96.01	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Management Review Council Item	Closed Complete	100.00

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Project Task Detail

Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Fiscal Health	FUND\$ Replacement - Work Order Application	Replace the Work Order module of FUND\$ with a Commercial Off the Shelf (COTS) software that will enable management of customer requests and work orders, preventive maintenance, resources and inventory, best practices and regulatory compliance.	96.01	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Council Item Into Onbase	Closed Complete	100.00
Fiscal Health	FUND\$ Replacement - Work Order Application	Replace the Work Order module of FUND\$ with a Commercial Off the Shelf (COTS) software that will enable management of customer requests and work orders, preventive maintenance, resources and inventory, best practices and regulatory compliance.	96.01	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Council Approval	Closed Complete	100.00
Fiscal Health	FUND\$ Replacement - Work Order Application	Replace the Work Order module of FUND\$ with a Commercial Off the Shelf (COTS) software that will enable management of customer requests and work orders, preventive maintenance, resources and inventory, best practices and regulatory compliance.	96.01	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Blueback / Contract signed	Closed Complete	100.00
Fiscal Health	FUND\$ Replacement - Work Order Application	Replace the Work Order module of FUND\$ with a Commercial Off the Shelf (COTS) software that will enable management of customer requests and work orders, preventive maintenance, resources and inventory, best practices and regulatory compliance.	96.01	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Planning	Closed Complete	100.00

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Project Task Detail

Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Fiscal Health	FUND\$ Replacement - Work Order Application	Replace the Work Order module of FUND\$ with a Commercial Off the Shelf (COTS) software that will enable management of customer requests and work orders, preventive maintenance, resources and inventory, best practices and regulatory compliance.	96.01	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Discovery	Closed Complete	100.00
Fiscal Health	FUND\$ Replacement - Work Order Application	Replace the Work Order module of FUND\$ with a Commercial Off the Shelf (COTS) software that will enable management of customer requests and work orders, preventive maintenance, resources and inventory, best practices and regulatory compliance.	96.01	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Implementation	Work in Progress	92.00
Fiscal Health	FUND\$ Replacement - Work Order Application	Replace the Work Order module of FUND\$ with a Commercial Off the Shelf (COTS) software that will enable management of customer requests and work orders, preventive maintenance, resources and inventory, best practices and regulatory compliance.	96.01	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Training	Closed Complete	100.00
Fiscal Health	FUND\$ Replacement - Work Order Application	Replace the Work Order module of FUND\$ with a Commercial Off the Shelf (COTS) software that will enable management of customer requests and work orders, preventive maintenance, resources and inventory, best practices and regulatory compliance.	96.01	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	UAT	Closed Complete	100.00

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Project Task Detail

Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Fiscal Health	FUND\$ Replacement - Work Order Application	Replace the Work Order module of FUND\$ with a Commercial Off the Shelf (COTS) software that will enable management of customer requests and work orders, preventive maintenance, resources and inventory, best practices and regulatory compliance.	96.01	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Milestone 1 - Project Management Plan, Tools and Templates	Closed Complete	100.00
Fiscal Health	FUND\$ Replacement - Work Order Application	Replace the Work Order module of FUND\$ with a Commercial Off the Shelf (COTS) software that will enable management of customer requests and work orders, preventive maintenance, resources and inventory, best practices and regulatory compliance.	96.01	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Milestone 2 - Design	Work in Progress	98.00
Fiscal Health	FUND\$ Replacement - Work Order Application	Replace the Work Order module of FUND\$ with a Commercial Off the Shelf (COTS) software that will enable management of customer requests and work orders, preventive maintenance, resources and inventory, best practices and regulatory compliance.	96.01	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Milestone 3 - Development	Work in Progress	98.00
Fiscal Health	FUND\$ Replacement - Work Order Application	Replace the Work Order module of FUND\$ with a Commercial Off the Shelf (COTS) software that will enable management of customer requests and work orders, preventive maintenance, resources and inventory, best practices and regulatory compliance.	96.01	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Milestone 4 - Testing	Work in Progress	98.00

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Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Fiscal Health	FUND\$ Replacement - Work Order Application	Replace the Work Order module of FUND\$ with a Commercial Off the Shelf (COTS) software that will enable management of customer requests and work orders, preventive maintenance, resources and inventory, best practices and regulatory compliance.	96.01	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Milestone 5 - Documentation	Work in Progress	98.00
Fiscal Health	FUND\$ Replacement - Work Order Application	Replace the Work Order module of FUND\$ with a Commercial Off the Shelf (COTS) software that will enable management of customer requests and work orders, preventive maintenance, resources and inventory, best practices and regulatory compliance.	96.01	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Milestone 6 - Training	Work in Progress	98.00
Fiscal Health	FUND\$ Replacement - Work Order Application	Replace the Work Order module of FUND\$ with a Commercial Off the Shelf (COTS) software that will enable management of customer requests and work orders, preventive maintenance, resources and inventory, best practices and regulatory compliance.	96.01	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Milestone 7 - QA Review Process	Work in Progress	98.00
Fiscal Health	FUND\$ Replacement - Work Order Application	Replace the Work Order module of FUND\$ with a Commercial Off the Shelf (COTS) software that will enable management of customer requests and work orders, preventive maintenance, resources and inventory, best practices and regulatory compliance.	96.01	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Milestone 8 - Disaster Recovery Plan	Closed Complete	100.00

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Project Task Detail

Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Fiscal Health	FUND\$ Replacement - Work Order Application	Replace the Work Order module of FUND\$ with a Commercial Off the Shelf (COTS) software that will enable management of customer requests and work orders, preventive maintenance, resources and inventory, best practices and regulatory compliance.	96.01	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Milestone 9 - System Operations Acceptance	Work in Progress	98.00
Fiscal Health	FUND\$ Replacement - Work Order Application	Replace the Work Order module of FUND\$ with a Commercial Off the Shelf (COTS) software that will enable management of customer requests and work orders, preventive maintenance, resources and inventory, best practices and regulatory compliance.	96.01	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Milestone 10 - Deployment Go-Live	Closed Complete	100.00
Fiscal Health	FUND\$ Replacement - Work Order Application	Replace the Work Order module of FUND\$ with a Commercial Off the Shelf (COTS) software that will enable management of customer requests and work orders, preventive maintenance, resources and inventory, best practices and regulatory compliance.	96.01	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Milestone 11 - Project Closure	Pending	0.00
Fiscal Health	FUND\$ Replacement - Zero Waste Solution	Replace the Refuse Billing module of FUND\$ with a Commercial Off the Shelf (COTS) software that will enable billing, routing, and operations software for the public works operations.	45.00	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	RFP Solicitation	Closed Complete	100.00
Fiscal Health	FUND\$ Replacement - Zero Waste Solution	Replace the Refuse Billing module of FUND\$ with a Commercial Off the Shelf (COTS) software that will enable billing, routing, and operations software for the public works operations.	45.00	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Selection	Closed Complete	100.00

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Project Task Detail

Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Fiscal Health	FUND\$ Replacement - Zero Waste Solution	Replace the Refuse Billing module of FUND\$ with a Commercial Off the Shelf (COTS) software that will enable billing, routing, and operations software for the public works operations.	45.00	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Draft Council Item	Closed Complete	100.00
Fiscal Health	FUND\$ Replacement - Zero Waste Solution	Replace the Refuse Billing module of FUND\$ with a Commercial Off the Shelf (COTS) software that will enable billing, routing, and operations software for the public works operations.	45.00	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Management Review Council Item	Closed Complete	100.00
Fiscal Health	FUND\$ Replacement - Zero Waste Solution	Replace the Refuse Billing module of FUND\$ with a Commercial Off the Shelf (COTS) software that will enable billing, routing, and operations software for the public works operations.	45.00	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Council Item Into Onbase	Closed Complete	100.00
Fiscal Health	FUND\$ Replacement - Zero Waste Solution	Replace the Refuse Billing module of FUND\$ with a Commercial Off the Shelf (COTS) software that will enable billing, routing, and operations software for the public works operations.	45.00	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Draft Contract	Closed Complete	100.00
Fiscal Health	FUND\$ Replacement - Zero Waste Solution	Replace the Refuse Billing module of FUND\$ with a Commercial Off the Shelf (COTS) software that will enable billing, routing, and operations software for the public works operations.	45.00	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Review Contract	Closed Complete	100.00
Fiscal Health	FUND\$ Replacement - Zero Waste Solution	Replace the Refuse Billing module of FUND\$ with a Commercial Off the Shelf (COTS) software that will enable billing, routing, and operations software for the public works operations.	45.00	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Council Approval	Closed Complete	100.00

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Project Task Detail

Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Fiscal Health	FUND\$ Replacement - Zero Waste Solution	Replace the Refuse Billing module of FUND\$ with a Commercial Off the Shelf (COTS) software that will enable billing, routing, and operations software for the public works operations.	45.00	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	Blueback / Contract signed	Closed Complete	100.00
Fiscal Health	FUND\$ Replacement - Zero Waste Solution	Replace the Refuse Billing module of FUND\$ with a Commercial Off the Shelf (COTS) software that will enable billing, routing, and operations software for the public works operations.	45.00	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	1. Initiation	Closed Complete	100.00
Fiscal Health	FUND\$ Replacement - Zero Waste Solution	Replace the Refuse Billing module of FUND\$ with a Commercial Off the Shelf (COTS) software that will enable billing, routing, and operations software for the public works operations.	45.00	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	2. Planning	Closed Complete	100.00
Fiscal Health	FUND\$ Replacement - Zero Waste Solution	Replace the Refuse Billing module of FUND\$ with a Commercial Off the Shelf (COTS) software that will enable billing, routing, and operations software for the public works operations.	45.00	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	3. Discovery	Closed Complete	100.00
Fiscal Health	FUND\$ Replacement - Zero Waste Solution	Replace the Refuse Billing module of FUND\$ with a Commercial Off the Shelf (COTS) software that will enable billing, routing, and operations software for the public works operations.	45.00	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	4. Implementation	Work in Progress	10.00
Fiscal Health	FUND\$ Replacement - Zero Waste Solution	Replace the Refuse Billing module of FUND\$ with a Commercial Off the Shelf (COTS) software that will enable billing, routing, and operations software for the public works operations.	45.00	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	5. Training	Pending	0.00

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Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Fiscal Health	FUND\$ Replacement - Zero Waste Solution	Replace the Refuse Billing module of FUND\$ with a Commercial Off the Shelf (COTS) software that will enable billing, routing, and operations software for the public works operations.	45.00	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	6. UAT	Pending	0.00
Fiscal Health	FUND\$ Replacement - Zero Waste Solution	Replace the Refuse Billing module of FUND\$ with a Commercial Off the Shelf (COTS) software that will enable billing, routing, and operations software for the public works operations.	45.00	Work in Progress	Information Technology	Parks, Recreation and Waterfront, Finance, Public Works	7. Go Live	Pending	0.00
Fiscal Health	FUND\$ Replacement: Core Financial and HR/Payroll	<p>"To replace City's Enterprise Resource Management Application to improve access to services and information for community members and create more efficient financial and information management processes for City staff, replace the City's core data management system.</p> <p>To improve access to services and information for community members and create more efficient financial, human resources, and information management processes for staff, replace the City's core 28-year old financial and data management system"</p>	84.33	Work in Progress	Information Technology	City Attorney, City Auditor, City Clerk, City Manager's Office, Finance, Fire and Emergency Services, Health Housing and Community Services, Housing Authority, Human Resources, Library, MAYOR AND COUNCIL, Parks, Recreation & Waterfront, Planning & Development, Police, Public Works, RENT STABILIZATION BOARD	Erma Financials	Closed Complete	100.00

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Project Task Detail

Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Fiscal Health	FUND\$ Replacement: Core Financial and HR/Payroll	<p>"To replace City's Enterprise Resource Management Application to improve access to services and information for community members and create more efficient financial and information management processes for City staff, replace the City's core data management system.</p> <p>To improve access to services and information for community members and create more efficient financial, human resources, and information management processes for staff, replace the City's core 28-year old financial and data management system"</p>	84.33	Work in Progress	Information Technology	City Attorney, City Auditor, City Clerk, City Manager's Office, Finance, Fire and Emergency Services, Health Housing and Community Services, Housing Authority, Human Resources, Library, MAYOR AND COUNCIL, Parks, Recreation & Waterfront, Planning & Development, Police, Public Works, RENT STABILIZATION BOARD	HR/Payroll Project Planning	Closed Complete	100.00
Fiscal Health	FUND\$ Replacement: Core Financial and HR/Payroll	<p>"To replace City's Enterprise Resource Management Application to improve access to services and information for community members and create more efficient financial and information management processes for City staff, replace the City's core data management system.</p> <p>To improve access to services and information for community members and create more efficient financial, human resources, and information management processes for staff, replace the City's core 28-year old financial and data management system"</p>	84.33	Work in Progress	Information Technology	City Attorney, City Auditor, City Clerk, City Manager's Office, Finance, Fire and Emergency Services, Health Housing and Community Services, Housing Authority, Human Resources, Library, MAYOR AND COUNCIL, Parks, Recreation & Waterfront, Planning & Development, Police, Public Works, RENT STABILIZATION BOARD	HR/Payroll Project - Development	Work in Progress	0.00

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Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Fiscal Health	FUND\$ Replacement: Core Financial and HR/Payroll	<p>"To replace City's Enterprise Resource Management Application to improve access to services and information for community members and create more efficient financial and information management processes for City staff, replace the City's core data management system.</p> <p>To improve access to services and information for community members and create more efficient financial, human resources, and information management processes for staff, replace the City's core 28-year old financial and data management system"</p>	84.33	Work in Progress	Information Technology	City Attorney, City Auditor, City Clerk, City Manager's Office, Finance, Fire and Emergency Services, Health Housing and Community Services, Housing Authority, Human Resources, Library, MAYOR AND COUNCIL, Parks, Recreation & Waterfront, Planning & Development, Police, Public Works, RENT STABILIZATION BOARD	HR/Payroll Testing	Pending	0.00
Fiscal Health	HR Onboarding	Purchase a software system for HR to streamline the new hire onboarding process. The onboard software will provide new hire access to forms, documents, videos, and checklist.	70.00	Work in Progress	Information Technology	Human Resources	Phase 1 Launch	Open	0.00
Fiscal Health	HR Onboarding	Purchase a software system for HR to streamline the new hire onboarding process. The onboard software will provide new hire access to forms, documents, videos, and checklist.	70.00	Work in Progress	Information Technology	Human Resources	Council Item & Contract	Closed Complete	100.00
Fiscal Health	HR Onboarding	Purchase a software system for HR to streamline the new hire onboarding process. The onboard software will provide new hire access to forms, documents, videos, and checklist.	70.00	Work in Progress	Information Technology	Human Resources	Project Kick-off	Closed Complete	100.00

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Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Fiscal Health	HR Onboarding	Purchase a software system for HR to streamline the new hire onboarding process. The onboard software will provide new hire access to forms, documents, videos, and checklist.	70.00	Work in Progress	Information Technology	Human Resources	Planning	Closed Complete	100.00
Fiscal Health	HR Onboarding	Purchase a software system for HR to streamline the new hire onboarding process. The onboard software will provide new hire access to forms, documents, videos, and checklist.	70.00	Work in Progress	Information Technology	Human Resources	Phase 1	Work in Progress	96.79
Fiscal Health	HR Onboarding	Purchase a software system for HR to streamline the new hire onboarding process. The onboard software will provide new hire access to forms, documents, videos, and checklist.	70.00	Work in Progress	Information Technology	Human Resources	Phase 2 (TBD)	Pending	0.00
Fiscal Health	HR Onboarding	Purchase a software system for HR to streamline the new hire onboarding process. The onboard software will provide new hire access to forms, documents, videos, and checklist.	70.00	Work in Progress	Information Technology	Human Resources	Phase 1 Staff Training	Pending	0.00
Service	MissionMark Audit Software	Using the Missionmark Audit Platform to aid the City Auditors in managing and tracking ongoing audits recommendations, and publishing recommendations to the public website	57.96	Work in Progress	Information Technology	City Auditor	Software evaluation and Contract completed	Closed Complete	100.00
Service	MissionMark Audit Software	Using the Missionmark Audit Platform to aid the City Auditors in managing and tracking ongoing audits recommendations, and publishing recommendations to the public website	57.96	Work in Progress	Information Technology	City Auditor	Phase 1 - Performance Audit application	Closed Complete	100.00

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Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Service	MissionMark Audit Software	Using the Missionmark Audit Platform to aid the City Auditors in managing and tracking ongoing audits recommendations, and publishing recommendations to the public website	57.96	Work in Progress	Information Technology	City Auditor	Phase 2 - User Portal	Work in Progress	2.00
Service	MissionMark Audit Software	Using the Missionmark Audit Platform to aid the City Auditors in managing and tracking ongoing audits recommendations, and publishing recommendations to the public website	57.96	Work in Progress	Information Technology	City Auditor	Project Closure	Pending	0.00
Service	MissionMark Audit Software	Using the Missionmark Audit Platform to aid the City Auditors in managing and tracking ongoing audits recommendations, and publishing recommendations to the public website	57.96	Work in Progress	Information Technology	City Auditor	Project kickoff	Closed Complete	100.00
Fiscal Health	Mobile Devices for Clinicians and Inspectors in the Department of Health, Housing & Community Services	Deploy mobile devices to enable improved connectivity and efficiency for clinicians and inspectors	100.00	Work in Progress	Information Technology	Health, Housing and Community Services	Configure Laptops for Access to Mental Health Applications in the Field	Closed Complete	100.00
Fiscal Health	Mobile Devices for Clinicians and Inspectors in the Department of Health, Housing & Community Services	Deploy mobile devices to enable improved connectivity and efficiency for clinicians and inspectors	100.00	Work in Progress	Information Technology	Health, Housing and Community Services	Test WiFi and VPN Connectivity	Work in Progress	80.00
Fiscal Health	MS Enterprise O365 Exchange Migration and OneDrive Implementation	Migrate Exchange (Email) to the cloud, and implement OneDrive for cloud-based file storage and file sharing.	87.78	Work in Progress	Information Technology		Project Execution	Work in Progress	75.56
Fiscal Health	MS Enterprise O365 Exchange Migration and OneDrive Implementation	Migrate Exchange (Email) to the cloud, and implement OneDrive for cloud-based file storage and file sharing.	87.78	Work in Progress	Information Technology		Project Initiation and Procurement	Closed Complete	100.00

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Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Fiscal Health	NextGen Medication Inventory System (*Restart with latest version of MICS which requires that we are running NextGen V62021.1)	Identify business requirements and software that will integrate with the NextGen EPM-EHR System. Acquire and implement medication inventory software that tracks dispensed medications across locations and patient charts. Integrate with NextGen EHR provider and billing workflow.	10.00	Work in Progress	Information Technology	Health, Housing and Community Services	Business Analysis	Closed Complete	100.00
Fiscal Health	NextGen Medication Inventory System (*Restart with latest version of MICS which requires that we are running NextGen V62021.1)	Identify business requirements and software that will integrate with the NextGen EPM-EHR System. Acquire and implement medication inventory software that tracks dispensed medications across locations and patient charts. Integrate with NextGen EHR provider and billing workflow.	10.00	Work in Progress	Information Technology	Health, Housing and Community Services	Solution Assessment	Closed Complete	100.00
Fiscal Health	NextGen Medication Inventory System (*Restart with latest version of MICS which requires that we are running NextGen V62021.1)	Identify business requirements and software that will integrate with the NextGen EPM-EHR System. Acquire and implement medication inventory software that tracks dispensed medications across locations and patient charts. Integrate with NextGen EHR provider and billing workflow.	10.00	Work in Progress	Information Technology	Health, Housing and Community Services	Product Procurement (Contract Amendment)	Closed Complete	100.00
Fiscal Health	NextGen Medication Inventory System (*Restart with latest version of MICS which requires that we are running NextGen V62021.1)	Identify business requirements and software that will integrate with the NextGen EPM-EHR System. Acquire and implement medication inventory software that tracks dispensed medications across locations and patient charts. Integrate with NextGen EHR provider and billing workflow.	10.00	Work in Progress	Information Technology	Health, Housing and Community Services	Medication Inventory Install and Configuration (Test Environment)	Pending	0.00

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Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Fiscal Health	NextGen Medication Inventory System (*Restart with latest version of MICS which requires that we are running NextGen V62021.1)	Identify business requirements and software that will integrate with the NextGen EPM-EHR System. Acquire and implement medication inventory software that tracks dispensed medications across locations and patient charts. Integrate with NextGen EHR provider and billing workflow.	10.00	Work in Progress	Information Technology	Health, Housing and Community Services	NextGen EHR Testing	Pending	0.00
Fiscal Health	NextGen Medication Inventory System (*Restart with latest version of MICS which requires that we are running NextGen V62021.1)	Identify business requirements and software that will integrate with the NextGen EPM-EHR System. Acquire and implement medication inventory software that tracks dispensed medications across locations and patient charts. Integrate with NextGen EHR provider and billing workflow.	10.00	Work in Progress	Information Technology	Health, Housing and Community Services	Medication Inventory Install and Configuration (Production Environment)	Pending	0.00
Fiscal Health	NextGen Medication Inventory System (*Restart with latest version of MICS which requires that we are running NextGen V62021.1)	Identify business requirements and software that will integrate with the NextGen EPM-EHR System. Acquire and implement medication inventory software that tracks dispensed medications across locations and patient charts. Integrate with NextGen EHR provider and billing workflow.	10.00	Work in Progress	Information Technology	Health, Housing and Community Services	Documentation and Training	Pending	0.00
Fiscal Health	NextGen Medication Inventory System (*Restart with latest version of MICS which requires that we are running NextGen V62021.1)	Identify business requirements and software that will integrate with the NextGen EPM-EHR System. Acquire and implement medication inventory software that tracks dispensed medications across locations and patient charts. Integrate with NextGen EHR provider and billing workflow.	10.00	Work in Progress	Information Technology	Health, Housing and Community Services	Go-Live (and Post Go-Live Support)	Pending	0.00

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Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Fiscal Health	Public Records Act (PRA) Request Management	Implement a solution to track and manage PRA requests and provide visibility and transparency for PRA compliance	64.42	Work in Progress	Information Technology	All City Departments	RFP process (write and publish RFP) a. Answer question round with Vendors b. Complete and Score RFP c. Complete Demo's with Vendor d. Interview References	Closed Complete	100.00
Fiscal Health	Public Records Act (PRA) Request Management	Implement a solution to track and manage PRA requests and provide visibility and transparency for PRA compliance	64.42	Work in Progress	Information Technology	All City Departments	Select Vendor - begin contact negotiations	Closed Complete	100.00
Fiscal Health	Public Records Act (PRA) Request Management	Implement a solution to track and manage PRA requests and provide visibility and transparency for PRA compliance	64.42	Work in Progress	Information Technology	All City Departments	Meet with Vendor and establish full project plan and establish time line	Closed Complete	100.00
Fiscal Health	Public Records Act (PRA) Request Management	Implement a solution to track and manage PRA requests and provide visibility and transparency for PRA compliance	64.42	Work in Progress	Information Technology	All City Departments	Implementation of project	Work in Progress	0.00
Fiscal Health	ServiceNow: Asset Management Implementation	Implement SNOW Asset Management Module & create Software & Hardware inventory dashboard	80.00	Work in Progress	Information Technology		Evaluate needs	Work in Progress	0.00
Fiscal Health	ServiceNow: Asset Management Implementation	Implement SNOW Asset Management Module & create Software & Hardware inventory dashboard	80.00	Work in Progress	Information Technology		clean up AD users and duplicat computers in SNow	Pending	0.00
Fiscal Health	ServiceNow: Asset Management Implementation	Implement SNOW Asset Management Module & create Software & Hardware inventory dashboard	80.00	Work in Progress	Information Technology		Create queires and reports	Pending	0.00
Fiscal Health	Time Management Application for Police (CareWare)	Time Management Application for Police (Telestaff)	0.02	Work in Progress	Information Technology	Police	Arrange ExecuTime Demo	Pending	0.00
Fiscal Health	Time Management Application for Police (CareWare)	Time Management Application for Police (Telestaff)	0.02	Work in Progress	Information Technology	Police	Arrange TeleStaff demo	Closed Complete	100.00
Fiscal Health	Time Management Application for Police (CareWare)	Time Management Application for Police (Telestaff)	0.02	Work in Progress	Information Technology	Police	Preliminary Research	Pending	0.00

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Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Fiscal Health	Time Management Application for Police (CareWare)	Time Management Application for Police (Telestaff)	0.02	Work in Progress	Information Technology	Police	Discovery Session with Vendor	Pending	0.00
Fiscal Health	Time Management Application for Police (CareWare)	Time Management Application for Police (Telestaff)	0.02	Work in Progress	Information Technology	Police	Vendor Contract Amended	Pending	0.00
Fiscal Health	Time Management Application for Police (CareWare)	Time Management Application for Police (Telestaff)	0.02	Work in Progress	Information Technology	Police	Planning	Pending	0.00
Fiscal Health	Time Management Application for Police (CareWare)	Time Management Application for Police (Telestaff)	0.02	Work in Progress	Information Technology	Police	Implementation	Pending	0.00
Fiscal Health	Time Management Application for Police (CareWare)	Time Management Application for Police (Telestaff)	0.02	Work in Progress	Information Technology	Police	Go Live	Pending	0.00
Fiscal Health	Time Management Application for Police (CareWare)	Time Management Application for Police (Telestaff)	0.02	Work in Progress	Information Technology	Police	Documentation	Pending	0.00
Fiscal Health	Time Management Application for Police (CareWare)	Time Management Application for Police (Telestaff)	0.02	Work in Progress	Information Technology	Police	Handoff	Pending	0.00
Fiscal Health	Time Management Application for Police (CareWare)	Time Management Application for Police (Telestaff)	0.02	Work in Progress	Information Technology	Police	Define Business Requirements	Pending	0.00
Fiscal Health	Time Management Application for Police (CareWare)	Time Management Application for Police (Telestaff)	0.02	Work in Progress	Information Technology	Police	Arrange Demos	Pending	0.00
Local Economy	COVID Economic Response and Recovery	Multifaceted program responding to COVID-19's impacts on Berkeley's business and arts community, and working towards local economic recovery.	98.33	Work in Progress	Office of Economic Development	City Manager's Office, Finance, Planning	Initial continuity grant relief programs (funding authorized 3/2020)	Closed Complete	100.00
Local Economy	COVID Economic Response and Recovery	Multifaceted program responding to COVID-19's impacts on Berkeley's business and arts community, and working towards local economic recovery.	98.33	Work in Progress	Office of Economic Development	City Manager's Office, Finance, Planning	Recovery funding deployment (through American Rescue Act)	Work in Progress	95.00

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Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Local Economy	COVID Economic Response and Recovery	Multifaceted program responding to COVID-19's impacts on Berkeley's business and arts community, and working towards local economic recovery.	98.33	Work in Progress	Office of Economic Development	City Manager's Office, Finance, Planning	Participation in the EOC (e.g., business liaison, communicating business/community, coordinating on questions/communications with other parts of EOC)	Closed Complete	100.00
Infrastructure	Aquatic Park - Tide Tubes Cleanout and Assessment	Permitting and cleaning of tide tubes to allow for inspection and design of next phase (renovation).	33.59	Work in Progress	Parks, Recreation & Waterfront	Public Works, Public Works, City Attorney, City Manager's Office, Finance, Health Housing and Community Services, Human Resources, Information Technology, Planning & Development	Planning	Closed Complete	100.00
Infrastructure	Aquatic Park - Tide Tubes Cleanout and Assessment	Permitting and cleaning of tide tubes to allow for inspection and design of next phase (renovation).	33.59	Work in Progress	Parks, Recreation & Waterfront	Public Works, Public Works, City Attorney, City Manager's Office, Finance, Health Housing and Community Services, Human Resources, Information Technology, Planning & Development	Construction	Closed Complete	100.00

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Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Infrastructure	Aquatic Park - Tide Tubes Cleanout and Assessment	Permitting and cleaning of tide tubes to allow for inspection and design of next phase (renovation).	33.59	Work in Progress	Parks, Recreation & Waterfront	Public Works, Public Works, City Attorney, City Manager's Office, Finance, Health Housing and Community Services, Human Resources, Information Technology, Planning & Development	Off-haul dredged spoils.	Pending	0.00
Local Economy	Berkeley Marina Area Specific Plan (BMASP)	Initiate a plan that identifies future economic opportunities and improves the amenities and visitor experience at the Berkeley Waterfront.	50.00	Work in Progress	Parks, Recreation & Waterfront	City Manager's Office, Information Technology, Police	RFP and contract with planning consultant for the BMASP	Closed Complete	100.00
Local Economy	Berkeley Marina Area Specific Plan (BMASP)	Initiate a plan that identifies future economic opportunities and improves the amenities and visitor experience at the Berkeley Waterfront.	50.00	Work in Progress	Parks, Recreation & Waterfront	City Manager's Office, Information Technology, Police	Conduct inventory of assets, financial modeling, analysis of new revenue sources, public engagement process.	Work in Progress	30.00
Infrastructure	Berkeley Tuolumne Camp Rebuild	Rebuild Berkeley Tuolumne Camp. Permitting, Environmental, Design, and Construction.	95.00	Work in Progress	Parks, Recreation & Waterfront	City Attorney, Information Technology, Planning & Development	Planning	Closed Complete	100.00
Infrastructure	Berkeley Tuolumne Camp Rebuild	Rebuild Berkeley Tuolumne Camp. Permitting, Environmental, Design, and Construction.	95.00	Work in Progress	Parks, Recreation & Waterfront	City Attorney, Information Technology, Planning & Development	Design	Closed Complete	100.00
Infrastructure	Berkeley Tuolumne Camp Rebuild	Rebuild Berkeley Tuolumne Camp. Permitting, Environmental, Design, and Construction.	95.00	Work in Progress	Parks, Recreation & Waterfront	City Attorney, Information Technology, Planning & Development	Construction	Work in Progress	0.00
Infrastructure	Cazadero Camp Landslide Fix and Dormitory Replacement	Repair significant damage to the City's Cazadero Camp caused by a landslide that occurred in 2016.	95.00	Work in Progress	Parks, Recreation & Waterfront	City Attorney, Planning & Development	Planning	Closed Complete	100.00

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Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Infrastructure	Cazadero Camp Landslide Fix and Dormitory Replacement	Repair significant damage to the City's Cazadero Camp caused by a landslide that occurred in 2016.	95.00	Work in Progress	Parks, Recreation & Waterfront	City Attorney, Planning & Development	Design	Closed Complete	100.00
Infrastructure	Cazadero Camp Landslide Fix and Dormitory Replacement	Repair significant damage to the City's Cazadero Camp caused by a landslide that occurred in 2016.	95.00	Work in Progress	Parks, Recreation & Waterfront	City Attorney, Planning & Development	Construction	Work in Progress	65.00
Infrastructure	Frances Albrier Community Center Planning and Design	Improvements to seismic and deferred maintenance - Planning and Design Phase.	25.00	Work in Progress	Parks, Recreation & Waterfront	Public Works, Public Works, City Attorney, City Manager's Office, Finance, Health Housing and Community Services, Human Resources, Information Technology, Planning & Development	Planning	Closed Complete	100.00
Infrastructure	Frances Albrier Community Center Planning and Design	Improvements to seismic and deferred maintenance - Planning and Design Phase.	25.00	Work in Progress	Parks, Recreation & Waterfront	Public Works, Public Works, City Attorney, City Manager's Office, Finance, Health Housing and Community Services, Human Resources, Information Technology, Planning & Development	Design	Work in Progress	0.00

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Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Infrastructure	Frances Albrier Community Center Planning and Design	Improvements to seismic and deferred maintenance - Planning and Design Phase.	25.00	Work in Progress	Parks, Recreation & Waterfront	Public Works, Public Works, City Attorney, City Manager's Office, Finance, Health Housing and Community Services, Human Resources, Information Technology, Planning & Development	Construction	Pending	0.00
Infrastructure	Grove Park Field Renovation	Renovation of existing ballfield backstop, dugout, lights, and irrigation - Construction.	30.00	Work in Progress	Parks, Recreation & Waterfront	Public Works, Public Works, City Attorney, City Manager's Office, Finance, Health Housing and Community Services, Human Resources, Information Technology, Planning & Development	Planning	Closed Complete	100.00
Infrastructure	Grove Park Field Renovation	Renovation of existing ballfield backstop, dugout, lights, and irrigation - Construction.	30.00	Work in Progress	Parks, Recreation & Waterfront	Public Works, Public Works, City Attorney, City Manager's Office, Finance, Health Housing and Community Services, Human Resources, Information Technology, Planning & Development	Design	Work in Progress	60.00
Infrastructure	MLK Junior Youth Services Center Planning: Facility Conceptual Plan Development	Measure T1-funded project to seismically retrofit and renovate the MLK YAP community center.	50.00	Work in Progress	Parks, Recreation & Waterfront		Planning and conceptual.	Closed Complete	100.00

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Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Infrastructure	MLK Junior Youth Services Center Planning: Facility Conceptual Plan Development	Measure T1-funded project to seismically retrofit and renovate the MLK YAP community center.	50.00	Work in Progress	Parks, Recreation & Waterfront		Design.	Work in Progress	0.00
Infrastructure	MLK Junior Youth Services Center Planning: Facility Conceptual Plan Development	Measure T1-funded project to seismically retrofit and renovate the MLK YAP community center.	50.00	Work in Progress	Parks, Recreation & Waterfront		Construction	Pending	0.00
Infrastructure	Ohlone Park (Milvia) Renovation	Parks Tax and Measure T1-funded project to renovate play areas, and create a mural garden and exercise area at Hearst and Milvia.	35.00	Work in Progress	Parks, Recreation & Waterfront		Design phase	Work in Progress	50.00
Infrastructure	Ohlone Park (Milvia) Renovation	Parks Tax and Measure T1-funded project to renovate play areas, and create a mural garden and exercise area at Hearst and Milvia.	35.00	Work in Progress	Parks, Recreation & Waterfront		Construction phase.	Pending	0.00
Infrastructure	Tom Bates Fields Design: Restroom and Community Space	Measure T1-funded project to build a new restroom and community space at the Tom Bates Sports Complex.	15.00	Work in Progress	Parks, Recreation & Waterfront		Design phase.	Work in Progress	0.00
Infrastructure	Tom Bates Fields Design: Restroom and Community Space	Measure T1-funded project to build a new restroom and community space at the Tom Bates Sports Complex.	15.00	Work in Progress	Parks, Recreation & Waterfront		Construction phase.	Work in Progress	0.00
Infrastructure	University Avenue (West Frontage Rd to Marina Blvd), Marina Blvd, and Spinnaker Way Renovation	Renovate three roads at the Berkeley Marina (University Ave, Marina Blvd, and Spinnaker Way) - Construction - Design and Construction.	95.00	Work in Progress	Parks, Recreation & Waterfront	Public Works, Public Works, City Attorney, City Manager's Office, Finance, Health Housing and Community Services, Human Resources, Information Technology, Planning & Development	Planning	Closed Complete	100.00

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Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Infrastructure	University Avenue (West Frontage Rd to Marina Blvd), Marina Blvd, and Spinnaker Way Renovation	Renovate three roads at the Berkeley Marina (University Ave, Marina Blvd, and Spinnaker Way) - Construction - Design and Construction.	95.00	Work in Progress	Parks, Recreation & Waterfront	Public Works, Public Works, City Attorney, City Manager's Office, Finance, Health Housing and Community Services, Human Resources, Information Technology, Planning & Development	Design	Closed Complete	100.00
Infrastructure	University Avenue (West Frontage Rd to Marina Blvd), Marina Blvd, and Spinnaker Way Renovation	Renovate three roads at the Berkeley Marina (University Ave, Marina Blvd, and Spinnaker Way) - Construction - Design and Construction.	95.00	Work in Progress	Parks, Recreation & Waterfront	Public Works, Public Works, City Attorney, City Manager's Office, Finance, Health Housing and Community Services, Human Resources, Information Technology, Planning & Development	Construction.	Work in Progress	60.00
Infrastructure	Willard Clubhouse Renovation Planning and Design - DUPLICATE ENTRY	Renovation of the Willard clubhouse roof, ADA improvements, and deferred maintenance - Planning and Design.	55.59	Work in Progress	Parks, Recreation & Waterfront	Public Works, Public Works, City Attorney, City Manager's Office, Finance, Health Housing and Community Services, Human Resources, Information Technology, Planning & Development	Planning	Closed Complete	100.00

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Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Infrastructure	Willard Clubhouse Renovation Planning and Design - DUPLICATE ENTRY	Renovation of the Willard clubhouse roof, ADA improvements, and deferred maintenance - Planning and Design.	55.59	Work in Progress	Parks, Recreation & Waterfront	Public Works, Public Works, City Attorney, City Manager's Office, Finance, Health Housing and Community Services, Human Resources, Information Technology, Planning & Development	Design	Work in Progress	50.00
Infrastructure	Willard Clubhouse Renovation Planning and Design - DUPLICATE ENTRY	Renovation of the Willard clubhouse roof, ADA improvements, and deferred maintenance - Planning and Design.	55.59	Work in Progress	Parks, Recreation & Waterfront	Public Works, Public Works, City Attorney, City Manager's Office, Finance, Health Housing and Community Services, Human Resources, Information Technology, Planning & Development	Construction	Pending	0.00
Affordable Housing	Expanded and streamlined rental housing safety program	Expand and streamline the Rental Housing Safety Program to enable proactive inspections and other actions to maintain Berkeley's aging rental housing stock.	70.00	Work in Progress	Planning & Development	Human Resources	Council approval for new Program Manager position	Closed Complete	100.00
Affordable Housing	Expanded and streamlined rental housing safety program	Expand and streamline the Rental Housing Safety Program to enable proactive inspections and other actions to maintain Berkeley's aging rental housing stock.	70.00	Work in Progress	Planning & Development	Human Resources	Program fees adopted to cover pro-active cyclical inspections in FY 20-21	Closed Complete	100.00
Affordable Housing	Expanded and streamlined rental housing safety program	Expand and streamline the Rental Housing Safety Program to enable proactive inspections and other actions to maintain Berkeley's aging rental housing stock.	70.00	Work in Progress	Planning & Development	Human Resources	Hire two Housing Inspectors to begin proactive cyclical inspections	Pending	0.00

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Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Affordable Housing	Southside Zoning Modifications (formerly named "Increased Student Housing")	Identify opportunities to enable additional student housing, such as through Zoning Ordinance amendments focused on increasing student housing capacity in the Telegraph Avenue Commercial District.	80.00	Work in Progress	Planning & Development	City Attorney	Hire consultant to prepare Southside EIR	Work in Progress	0.00
Affordable Housing	Southside Zoning Modifications (formerly named "Increased Student Housing")	Identify opportunities to enable additional student housing, such as through Zoning Ordinance amendments focused on increasing student housing capacity in the Telegraph Avenue Commercial District.	80.00	Work in Progress	Planning & Development	City Attorney	Car-Free overlay for R-S District	Work in Progress	0.00
Affordable Housing	Southside Zoning Modifications (formerly named "Increased Student Housing")	Identify opportunities to enable additional student housing, such as through Zoning Ordinance amendments focused on increasing student housing capacity in the Telegraph Avenue Commercial District.	80.00	Work in Progress	Planning & Development	City Attorney	Research ground-floor zoning (retail vs residential or other)	Work in Progress	0.00
Affordable Housing	Southside Zoning Modifications (formerly named "Increased Student Housing")	Identify opportunities to enable additional student housing, such as through Zoning Ordinance amendments focused on increasing student housing capacity in the Telegraph Avenue Commercial District.	80.00	Work in Progress	Planning & Development	City Attorney	Prepare and certify Southside EIR	Pending	0.00
Affordable Housing	Southside Zoning Modifications (formerly named "Increased Student Housing")	Identify opportunities to enable additional student housing, such as through Zoning Ordinance amendments focused on increasing student housing capacity in the Telegraph Avenue Commercial District.	80.00	Work in Progress	Planning & Development	City Attorney	Adoption of Zoning Ordinance amendments to promote Student Housing	Pending	0.00

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Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Service	ZORP (Zoning Ordinance Revision Project)	Revise the City of Berkeley Zoning Ordinance in order to clarify zoning rules and procedures for community members and improve the implementation process for City staff.	95.00	Work in Progress	Planning & Development	City Attorney	Assemble comments, materials for minor amendments for Sept 2019 subcommittee meeting	Work in Progress	0.00
Service	ZORP (Zoning Ordinance Revision Project)	Revise the City of Berkeley Zoning Ordinance in order to clarify zoning rules and procedures for community members and improve the implementation process for City staff.	95.00	Work in Progress	Planning & Development	City Attorney	Phase 2 of ZORP project including substantive Zoning changes	Pending	0.00
Service	ZORP (Zoning Ordinance Revision Project)	Revise the City of Berkeley Zoning Ordinance in order to clarify zoning rules and procedures for community members and improve the implementation process for City staff.	95.00	Work in Progress	Planning & Development	City Attorney	Establish subcommittees to Planning Commission and ZAB to consider possible Zoning Ord revisions and provide comments to consultants	Closed Complete	100.00
Service	ZORP (Zoning Ordinance Revision Project)	Revise the City of Berkeley Zoning Ordinance in order to clarify zoning rules and procedures for community members and improve the implementation process for City staff.	95.00	Work in Progress	Planning & Development	City Attorney	Prepare for Planning Comm and Council consideration and adoption the Baseline Zoning Ordinance (BZO), constituting Phase 1 of ZORP project	Pending	0.00
Resilient	Community Safety During Demonstrations	Increase Police Department capacity, resources, tools and training, including training a bike-officer response unit, to effectively protect and facilitate free speech and maintain community safety when demonstrations and protests occur.	10.00	Work in Progress	Police	City Attorney, City Manager's Office, Information Technology, Fire and Emergency Services	LRAD device for public notifications	Work in Progress	0.00

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Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Resilient	Community Safety During Demonstrations	Increase Police Department capacity, resources, tools and training, including training a bike-officer response unit, to effectively protect and facilitate free speech and maintain community safety when demonstrations and protests occur.	10.00	Work in Progress	Police	City Attorney, City Manager's Office, Information Technology, Fire and Emergency Services	Obtain improved video capabilities (GO Pro)	Work in Progress	0.00
Resilient	Community Safety During Demonstrations	Increase Police Department capacity, resources, tools and training, including training a bike-officer response unit, to effectively protect and facilitate free speech and maintain community safety when demonstrations and protests occur.	10.00	Work in Progress	Police	City Attorney, City Manager's Office, Information Technology, Fire and Emergency Services	Create/rebuild bike detail to respond and assist/monitor demonstrations	Work in Progress	0.00
Resilient	Community Safety During Demonstrations	Increase Police Department capacity, resources, tools and training, including training a bike-officer response unit, to effectively protect and facilitate free speech and maintain community safety when demonstrations and protests occur.	10.00	Work in Progress	Police	City Attorney, City Manager's Office, Information Technology, Fire and Emergency Services	Training on current best practices (attend 1st Amendment national seminar)	Work in Progress	0.00
Resilient	Community Safety During Demonstrations	Increase Police Department capacity, resources, tools and training, including training a bike-officer response unit, to effectively protect and facilitate free speech and maintain community safety when demonstrations and protests occur.	10.00	Work in Progress	Police	City Attorney, City Manager's Office, Information Technology, Fire and Emergency Services	Special assignment positions for ancillary duty supervisors posted	Work in Progress	0.00
Resilient	Comprehensive Police Department Policy Review	Fully implement and update Police Department policies to Lexipol format, ensuring full compliance with current law, case law, and incorporate best practices.	87.00	Work in Progress	Police	City Attorney, City Manager's Office, Information Technology	Create Policy and Planning position to manage project	Closed Complete	100.00

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Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Resilient	Comprehensive Police Department Policy Review	Fully implement and update Police Department policies to Lexipol format, ensuring full compliance with current law, case law, and incorporate best practices.	87.00	Work in Progress	Police	City Attorney, City Manager's Office, Information Technology	Complete side by side policy review between existing policies. Draft BPD specific Lexipol policies	Closed Complete	100.00
Resilient	Comprehensive Police Department Policy Review	Fully implement and update Police Department policies to Lexipol format, ensuring full compliance with current law, case law, and incorporate best practices.	87.00	Work in Progress	Police	City Attorney, City Manager's Office, Information Technology	Internal policy review by working group and subject matter experts	Work in Progress	95.00
Resilient	Comprehensive Police Department Policy Review	Fully implement and update Police Department policies to Lexipol format, ensuring full compliance with current law, case law, and incorporate best practices.	87.00	Work in Progress	Police	City Attorney, City Manager's Office, Information Technology	PRC review at subcommittee (Lexipol Policy Review Subcommittee) and full level	Closed Complete	100.00
Resilient	Comprehensive Police Department Policy Review	Fully implement and update Police Department policies to Lexipol format, ensuring full compliance with current law, case law, and incorporate best practices.	87.00	Work in Progress	Police	City Attorney, City Manager's Office, Information Technology	Chief review and finalization of policy	Work in Progress	70.00
Resilient	Comprehensive Police Department Policy Review	Fully implement and update Police Department policies to Lexipol format, ensuring full compliance with current law, case law, and incorporate best practices.	87.00	Work in Progress	Police	City Attorney, City Manager's Office, Information Technology	Policies issued and in effect	Work in Progress	70.00
Workforce	Develop resources and programs for employee resiliency	Expand Police employee wellness and resiliency programs, including mental health, fitness, and nutrition resources.	82.00	Work in Progress	Police		Create new, more robust peer support team	Closed Complete	100.00
Workforce	Develop resources and programs for employee resiliency	Expand Police employee wellness and resiliency programs, including mental health, fitness, and nutrition resources.	82.00	Work in Progress	Police		Initiate contract with counseling services (specializing in law enforcement)	Closed Complete	100.00

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Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Workforce	Develop resources and programs for employee resiliency	Expand Police employee wellness and resiliency programs, including mental health, fitness, and nutrition resources.	82.00	Work in Progress	Police		Renew contract with PSG to provide more classes related to peer support and to have an embedded clinician available to staff.	Pending	0.00
Workforce	Develop resources and programs for employee resiliency	Expand Police employee wellness and resiliency programs, including mental health, fitness, and nutrition resources.	82.00	Work in Progress	Police		Working with BFD to publish RFP to contract with vendor who can do specific, comprehensive public safety physicals.	Pending	0.00
Equity	Mayor's Working Group on Fair & Impartial Policing	Help implement recommendations of the Working Group to decrease racial disparities in vehicle and pedestrian stops.	5.00	Work in Progress	Police Accountability Board	Police	Form a subcommittee	Closed Complete	100.00
Equity	Mayor's Working Group on Fair & Impartial Policing	Help implement recommendations of the Working Group to decrease racial disparities in vehicle and pedestrian stops.	5.00	Work in Progress	Police Accountability Board	Police	Identify how to monitor Berkeley Police Department progress on implementation	Work in Progress	5.00
Resilient	Police Accountability Board Member Training	Develop and implement training in accordance with the Charter Amendment stipulation that each member of the Police Accountability Board must receive 40 hours of training.	20.00	Work in Progress	Police Accountability Board	City Attorney, City Manager's Office, Human Resources, Police	Develop training	Work in Progress	80.00
Resilient	Police Accountability Board Member Training	Develop and implement training in accordance with the Charter Amendment stipulation that each member of the Police Accountability Board must receive 40 hours of training.	20.00	Work in Progress	Police Accountability Board	City Attorney, City Manager's Office, Human Resources, Police	Conduct training	Work in Progress	20.00
Resilient	Police Accountability Board Policy and Regulation Development	Develop, receive Council approval for, and implement policies and regulations for the newly established Board.	35.00	Work in Progress	Police Accountability Board	City Attorney, City Manager's Office	Form subcommittee	Closed Complete	100.00
Resilient	Police Accountability Board Policy and Regulation Development	Develop, receive Council approval for, and implement policies and regulations for the newly established Board.	35.00	Work in Progress	Police Accountability Board	City Attorney, City Manager's Office	Develop interim regulations	Closed Complete	100.00
Resilient	Police Accountability Board Policy and Regulation Development	Develop, receive Council approval for, and implement policies and regulations for the newly established Board.	35.00	Work in Progress	Police Accountability Board	City Attorney, City Manager's Office	Receive Council approval for interim regulations	Closed Complete	100.00

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Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Resilient	Police Accountability Board Policy and Regulation Development	Develop, receive Council approval for, and implement policies and regulations for the newly established Board.	35.00	Work in Progress	Police Accountability Board	City Attorney, City Manager's Office	Develop permanent regulations	Work in Progress	25.00
Resilient	Police Accountability Board Policy and Regulation Development	Develop, receive Council approval for, and implement policies and regulations for the newly established Board.	35.00	Work in Progress	Police Accountability Board	City Attorney, City Manager's Office	Receive Council approval for permanent regulations	Pending	0.00
Service	Improve Open Data Portal Data Sets (Audit Response)	See Police Data audit. Purchase software solutions to improve the sharing of Police data to the community.	70.00	Work in Progress	Police Department	Information Technology	Software has been purchased. A vendor will be designing and building the public facing website. No estimated time on completion date.	Work in Progress	0.00
Equity	Officer Development Training Programs	Ongoing update and new trainings to be developed /completed in the areas of Fair and Impartial Policing, Procedural Justice, Implicit Bias, and Hate Crimes.	25.00	Work in Progress	Police Department	City Manager	All of BPD should have received a 4 hour update training on FIP by mid-November.	Work in Progress	75.00
Equity	Officer Development Training Programs	Ongoing update and new trainings to be developed /completed in the areas of Fair and Impartial Policing, Procedural Justice, Implicit Bias, and Hate Crimes.	25.00	Work in Progress	Police Department	City Manager	Hate Crime Investigation training slated for Summer 2022.	Pending	0.00
Equity	Officer Development Training Programs	Ongoing update and new trainings to be developed /completed in the areas of Fair and Impartial Policing, Procedural Justice, Implicit Bias, and Hate Crimes.	25.00	Work in Progress	Police Department	City Manager	Bias and racial profiling training given to all of patrol in August and September, 2021.	Closed Complete	100.00
Resilient	Portable Radio Replacement	Current portable radios are no longer supported by manufacturer, and do not have the current mandated encryption levels. The entire fleet of portables will need to be replaced.	50.00	Work in Progress	Police Department	Fire Department, Public Works	Contract secured. Waiting for arrival of radios but that date is unknown.	Work in Progress	0.00
Infrastructure	50/50 Sidewalk Program	Reduce 50/50 sidewalk backlog	75.00	Work in Progress	Public Works		Issuance of RFP for Inspection and Concrete Shaving Services and selection of consultant.	Closed Complete	100.00

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Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Infrastructure	50/50 Sidewalk Program	Reduce 50/50 sidewalk backlog	75.00	Work in Progress	Public Works		Constructing sidewalk replacements with CIP projects PW Operations crew.	Closed Complete	100.00
Infrastructure	50/50 Sidewalk Program	Reduce 50/50 sidewalk backlog	75.00	Work in Progress	Public Works		Issuance of PS&E for Concrete Removal and Replace Project	Closed Complete	100.00
Infrastructure	50/50 Sidewalk Program	Reduce 50/50 sidewalk backlog	75.00	Work in Progress	Public Works		Field review of 50-50 backlog sites; concrete shaving of suitable sites; identify locations for remove and replace.	Closed Complete	100.00
Infrastructure	50/50 Sidewalk Program	Reduce 50/50 sidewalk backlog	75.00	Work in Progress	Public Works		Prepare PS&E for Concrete Remove and Replace Project.	Closed Complete	100.00
Infrastructure	50/50 Sidewalk Program	Reduce 50/50 sidewalk backlog	75.00	Work in Progress	Public Works		Issuance of Specification Number	Closed Complete	100.00
Infrastructure	50/50 Sidewalk Program	Reduce 50/50 sidewalk backlog	75.00	Work in Progress	Public Works		Overall Project - Completion of All Tasks	Work in Progress	0.00
Infrastructure	50/50 Sidewalk Program	Reduce 50/50 sidewalk backlog	75.00	Work in Progress	Public Works		Award Contract and complete construction	Closed Complete	100.00
Infrastructure	50/50 Sidewalk Program	Reduce 50/50 sidewalk backlog	75.00	Work in Progress	Public Works		Construction of FY20 sidewalk Repairs	Closed Complete	100.00
Infrastructure	50/50 Sidewalk Program	Reduce 50/50 sidewalk backlog	75.00	Work in Progress	Public Works		Continuation of Sidewalk Shaving	Work in Progress	50.00
Infrastructure	50/50 Sidewalk Program	Reduce 50/50 sidewalk backlog	75.00	Work in Progress	Public Works		Prepare PS&E for FY22 sidewalk Repairs	Closed Complete	100.00
Infrastructure	50/50 Sidewalk Program	Reduce 50/50 sidewalk backlog	75.00	Work in Progress	Public Works		Bid & Award Contract for FY22 sidewalk Repairs	Closed Complete	100.00
Infrastructure	50/50 Sidewalk Program	Reduce 50/50 sidewalk backlog	75.00	Work in Progress	Public Works		Construction of FY22 sidewalk Repairs	Pending	0.00
Equity	American Disabilities Act Transition Plan	Work with DAC consultants to survey accessibility and ADA compliance for City facilities, public right of way, and parks, as well as programs and services.	80.00	Work in Progress	Public Works	City Attorney, City Clerk, Finance, Fire and Emergency Services, Health Housing and Community Services, Human Resources, Information Technology, Parks, Recreation & Waterfront, Planning & Development, Police, Public Works	Gathered information for vendor. Clarified scope of work. Held internal meeting with stakeholders to discuss expectations for survey.	Closed Complete	100.00

Strategic Plan
Works in Progress
Project Task Detail

Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Equity	American Disabilities Act Transition Plan	Work with DAC consultants to survey accessibility and ADA compliance for City facilities, public right of way, and parks, as well as programs and services.	80.00	Work in Progress	Public Works	City Attorney, City Clerk, Finance, Fire and Emergency Services, Health Housing and Community Services, Human Resources, Information Technology, Parks, Recreation & Waterfront, Planning & Development, Police, Public Works	Scheduling a kick-off meeting with the vendor and developing a schedule for surveying.	Closed Complete	100.00
Equity	American Disabilities Act Transition Plan	Work with DAC consultants to survey accessibility and ADA compliance for City facilities, public right of way, and parks, as well as programs and services.	80.00	Work in Progress	Public Works	City Attorney, City Clerk, Finance, Fire and Emergency Services, Health Housing and Community Services, Human Resources, Information Technology, Parks, Recreation & Waterfront, Planning & Development, Police, Public Works	Vendor surveying.	Work in Progress	95.00
Equity	American Disabilities Act Transition Plan	Work with DAC consultants to survey accessibility and ADA compliance for City facilities, public right of way, and parks, as well as programs and services.	80.00	Work in Progress	Public Works	City Attorney, City Clerk, Finance, Fire and Emergency Services, Health Housing and Community Services, Human Resources, Information Technology, Parks, Recreation & Waterfront, Planning & Development, Police, Public Works	Overall Project - Completion of All Tasks	Work in Progress	0.00

Strategic Plan
Works in Progress
Project Task Detail

Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Equity	American Disabilities Act Transition Plan	Work with DAC consultants to survey accessibility and ADA compliance for City facilities, public right of way, and parks, as well as programs and services.	80.00	Work in Progress	Public Works	City Attorney, City Clerk, Finance, Fire and Emergency Services, Health Housing and Community Services, Human Resources, Information Technology, Parks, Recreation & Waterfront, Planning & Development, Police, Public Works	Public outreach	Closed Complete	100.00
Equity	American Disabilities Act Transition Plan	Work with DAC consultants to survey accessibility and ADA compliance for City facilities, public right of way, and parks, as well as programs and services.	80.00	Work in Progress	Public Works	City Attorney, City Clerk, Finance, Fire and Emergency Services, Health Housing and Community Services, Human Resources, Information Technology, Parks, Recreation & Waterfront, Planning & Development, Police, Public Works	Create new ADA Transition Plan	Pending	0.00
Infrastructure	BerkDot	Develop plans for establishing a Berkeley Department of Transportation to insure racial justice and equity in Transportation policies, programs, services, capital projects, maintenance, and enforcement. Coordinate this with Reimagining Public Safety effort.	25.00	Work in Progress	Public Works	City Attorney, City Manager's Office, Finance, Police	Scoping	Work in Progress	90.00

Strategic Plan
Works in Progress
Project Task Detail

Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Infrastructure	BerkDot	Develop plans for establishing a Berkeley Department of Transportation to insure racial justice and equity in Transportation policies, programs, services, capital projects, maintenance, and enforcement. Coordinate this with Reimagining Public Safety effort.	25.00	Work in Progress	Public Works	City Attorney, City Manager's Office, Finance, Police	Overall Project Completion	Work in Progress	0.00
Infrastructure	BerkDot	Develop plans for establishing a Berkeley Department of Transportation to insure racial justice and equity in Transportation policies, programs, services, capital projects, maintenance, and enforcement. Coordinate this with Reimagining Public Safety effort.	25.00	Work in Progress	Public Works	City Attorney, City Manager's Office, Finance, Police	Outreach surveys	Closed Complete	100.00
Infrastructure	BerkDot	Develop plans for establishing a Berkeley Department of Transportation to insure racial justice and equity in Transportation policies, programs, services, capital projects, maintenance, and enforcement. Coordinate this with Reimagining Public Safety effort.	25.00	Work in Progress	Public Works	City Attorney, City Manager's Office, Finance, Police	Move Crossing Guards to Transportation	Work in Progress	50.00
Infrastructure	BerkDot	Develop plans for establishing a Berkeley Department of Transportation to insure racial justice and equity in Transportation policies, programs, services, capital projects, maintenance, and enforcement. Coordinate this with Reimagining Public Safety effort.	25.00	Work in Progress	Public Works	City Attorney, City Manager's Office, Finance, Police	Develop legislative advocacy for automated enforcement and non police enforcement	Pending	0.00

Strategic Plan
Works in Progress
Project Task Detail

Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Infrastructure	Bicycle Plan FY 2022 Update	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	20.00	Work in Progress	Public Works	Police, Fire and Emergency Services, Health Housing and Community Services, Parks, Recreation & Waterfront	Acquiring TDA Article 3 funding for Bicycle Plan	Closed Complete	100.00
Infrastructure	Bicycle Plan FY 2022 Update	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	20.00	Work in Progress	Public Works	Police, Fire and Emergency Services, Health Housing and Community Services, Parks, Recreation & Waterfront	Scope development and selection of on-call consultant	Closed Complete	100.00
Infrastructure	Bicycle Plan FY 2022 Update	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	20.00	Work in Progress	Public Works	Police, Fire and Emergency Services, Health Housing and Community Services, Parks, Recreation & Waterfront	Existing conditions and needs analysis	Work in Progress	70.00
Infrastructure	Bicycle Plan FY 2022 Update	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	20.00	Work in Progress	Public Works	Police, Fire and Emergency Services, Health Housing and Community Services, Parks, Recreation & Waterfront	Overall Project - Completion of All Tasks	Work in Progress	0.00

Strategic Plan
Works in Progress
Project Task Detail

Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Fiscal Health	Equitable Clean Streets	Purchase of new rear-end loader and hiring of two-person crew to facilitate increased cleaning of areas, including encampments. Add clean up services by non-profit organizations.	66.00	Work in Progress	Public Works	City Manager's Office	Overall Project Completion	Work in Progress	0.00
Fiscal Health	Equitable Clean Streets	Purchase of new rear-end loader and hiring of two-person crew to facilitate increased cleaning of areas, including encampments. Add clean up services by non-profit organizations.	66.00	Work in Progress	Public Works	City Manager's Office	Hire Laborer	Closed Complete	100.00
Fiscal Health	Equitable Clean Streets	Purchase of new rear-end loader and hiring of two-person crew to facilitate increased cleaning of areas, including encampments. Add clean up services by non-profit organizations.	66.00	Work in Progress	Public Works	City Manager's Office	Promote Laborer to Skilled Laborer	Closed Complete	100.00
Fiscal Health	Equitable Clean Streets	Purchase of new rear-end loader and hiring of two-person crew to facilitate increased cleaning of areas, including encampments. Add clean up services by non-profit organizations.	66.00	Work in Progress	Public Works	City Manager's Office	Purchase Rear Loading Garbage Truck	Work in Progress	70.00
Fiscal Health	Fleet Audit Response	Implement new Assetworks fleet management software to improvement fiscal and records management of equipment replacement funds and fleet assets.	90.00	Work in Progress	Public Works	City Auditor	Overall Project Completion	Work in Progress	0.00
Fiscal Health	Fleet Audit Response	Implement new Assetworks fleet management software to improvement fiscal and records management of equipment replacement funds and fleet assets.	90.00	Work in Progress	Public Works	City Auditor	Issue RFP for a consultant to evaluate fleet size and standardization, develop recommendations	Closed Complete	100.00

Strategic Plan
Works in Progress
Project Task Detail

Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Fiscal Health	Fleet Audit Response	Implement new Assetworks fleet management software to improvement fiscal and records management of equipment replacement funds and fleet assets.	90.00	Work in Progress	Public Works	City Auditor	Revise Vehicle & Equipment Replacement Policy to clarify Public Works responsibilities in fleet management and maintaining sufficient fleet funding, codify all vehicle replacement procedures and communicate to client departments.	Work in Progress	50.00
Fiscal Health	Fleet Audit Response	Implement new Assetworks fleet management software to improvement fiscal and records management of equipment replacement funds and fleet assets.	90.00	Work in Progress	Public Works	City Auditor	Update Equipment Replacement & Maintenance Fund Rates and Methodology and update electricification upgrade costs for the FY 23&24 Budget Development cycle (7/11/22: new rates updated, being implemented in ERMA)	Work in Progress	90.00
Fiscal Health	Fleet Audit Response	Implement new Assetworks fleet management software to improvement fiscal and records management of equipment replacement funds and fleet assets.	90.00	Work in Progress	Public Works	City Auditor	Propose equipment replacement fund budget gap solutions (7/11/22: gap funding proposed in FY 23/24 Budget development process, but not adopted/funded)	Work in Progress	90.00
Infrastructure	Gilman Street Interchange Project	Improve the mobility and safety of the Gilman Street Corridor by reconstructing the Gilman Street Interchange and creating a new gateway into North Berkeley. In FY 2018-2019, complete the environmental documents and begin final design for the I-80 Gilman Interchange and pedestrian overcrossing projects.	90.00	Work in Progress	Public Works	City Attorney, City Manager's Office	Caltrans approved the Environmental Document, which completes this phase of the project.	Closed Complete	100.00

Strategic Plan
Works in Progress
Project Task Detail

Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Infrastructure	Gilman Street Interchange Project	Improve the mobility and safety of the Gilman Street Corridor by reconstructing the Gilman Street Interchange and creating a new gateway into North Berkeley. In FY 2018-2019, complete the environmental documents and begin final design for the I-80 Gilman Interchange and pedestrian overcrossing projects.	90.00	Work in Progress	Public Works	City Attorney, City Manager's Office	Engineering Design has reached 65%.	Closed Complete	100.00
Infrastructure	Gilman Street Interchange Project	Improve the mobility and safety of the Gilman Street Corridor by reconstructing the Gilman Street Interchange and creating a new gateway into North Berkeley. In FY 2018-2019, complete the environmental documents and begin final design for the I-80 Gilman Interchange and pedestrian overcrossing projects.	90.00	Work in Progress	Public Works	City Attorney, City Manager's Office	Finalize right-of-way acquisition	Closed Complete	100.00
Infrastructure	Gilman Street Interchange Project	Improve the mobility and safety of the Gilman Street Corridor by reconstructing the Gilman Street Interchange and creating a new gateway into North Berkeley. In FY 2018-2019, complete the environmental documents and begin final design for the I-80 Gilman Interchange and pedestrian overcrossing projects.	90.00	Work in Progress	Public Works	City Attorney, City Manager's Office	Finalize Maintenance Agreement with Railroad	Closed Complete	100.00
Infrastructure	Gilman Street Interchange Project	Improve the mobility and safety of the Gilman Street Corridor by reconstructing the Gilman Street Interchange and creating a new gateway into North Berkeley. In FY 2018-2019, complete the environmental documents and begin final design for the I-80 Gilman Interchange and pedestrian overcrossing projects.	90.00	Work in Progress	Public Works	City Attorney, City Manager's Office	Review 100% Design Submittal	Closed Complete	100.00

Strategic Plan
Works in Progress
Project Task Detail

Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Infrastructure	Gilman Street Interchange Project	Improve the mobility and safety of the Gilman Street Corridor by reconstructing the Gilman Street Interchange and creating a new gateway into North Berkeley. In FY 2018-2019, complete the environmental documents and begin final design for the I-80 Gilman Interchange and pedestrian overcrossing projects.	90.00	Work in Progress	Public Works	City Attorney, City Manager's Office	Overall Project - Completion of All Tasks	Work in Progress	0.00
Infrastructure	Gilman Street Interchange Project	Improve the mobility and safety of the Gilman Street Corridor by reconstructing the Gilman Street Interchange and creating a new gateway into North Berkeley. In FY 2018-2019, complete the environmental documents and begin final design for the I-80 Gilman Interchange and pedestrian overcrossing projects.	90.00	Work in Progress	Public Works	City Attorney, City Manager's Office	Finalize Maintenance Agreement with Caltrans	Closed Complete	100.00
Infrastructure	Gilman Street Interchange Project	Improve the mobility and safety of the Gilman Street Corridor by reconstructing the Gilman Street Interchange and creating a new gateway into North Berkeley. In FY 2018-2019, complete the environmental documents and begin final design for the I-80 Gilman Interchange and pedestrian overcrossing projects.	90.00	Work in Progress	Public Works	City Attorney, City Manager's Office	Construct bike and pedestrian bridge over I-80	Work in Progress	25.00
Infrastructure	Gilman Street Interchange Project	Improve the mobility and safety of the Gilman Street Corridor by reconstructing the Gilman Street Interchange and creating a new gateway into North Berkeley. In FY 2018-2019, complete the environmental documents and begin final design for the I-80 Gilman Interchange and pedestrian overcrossing projects.	90.00	Work in Progress	Public Works	City Attorney, City Manager's Office	Construct interchange improvements	Work in Progress	1.00

Strategic Plan
Works in Progress
Project Task Detail

Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Infrastructure	Long-term Paving Plan (Response to Audit)	Plan to determine funding, operations, and recommended maintenance of the City's streets.	50.00	Work in Progress	Public Works	City Manager's Office, Finance	Overall Project Completion	Work in Progress	0.00
Infrastructure	Long-term Paving Plan (Response to Audit)	Plan to determine funding, operations, and recommended maintenance of the City's streets.	50.00	Work in Progress	Public Works	City Manager's Office, Finance	Develop scope of work for development of Strategic Road Resurfacing Plan	Work in Progress	95.00
Infrastructure	Long-term Paving Plan (Response to Audit)	Plan to determine funding, operations, and recommended maintenance of the City's streets.	50.00	Work in Progress	Public Works	City Manager's Office, Finance	Develop Scenarios for 30 Year Funding Options for Paving	Closed Complete	100.00
Environment	Long-Term Waste Operations Strategy	Develop long term Zero Waste Strategic Plan	5.00	Work in Progress	Public Works	City Manager's Office, Planning & Development, Information Technology	Issuance of RFP for Customer information base and the selection of vendor.	Closed Complete	100.00
Environment	Long-Term Waste Operations Strategy	Develop long term Zero Waste Strategic Plan	5.00	Work in Progress	Public Works	City Manager's Office, Planning & Development, Information Technology	Prepare RFP and execute contract agreement with consultant	Work in Progress	5.00
Environment	Long-Term Waste Operations Strategy	Develop long term Zero Waste Strategic Plan	5.00	Work in Progress	Public Works	City Manager's Office, Planning & Development, Information Technology	Overall Project - Completion of All Tasks	Work in Progress	0.00
Environment	Long-Term Waste Operations Strategy	Develop long term Zero Waste Strategic Plan	5.00	Work in Progress	Public Works	City Manager's Office, Planning & Development, Information Technology	Develop long term Zero Waste Strategic Plan	Pending	0.00
Environment	Long-Term Waste Operations Strategy	Develop long term Zero Waste Strategic Plan	5.00	Work in Progress	Public Works	City Manager's Office, Planning & Development, Information Technology	Strategic Plan to be issued April or May 2022	Pending	0.00
Environment	Long-Term Waste Operations Strategy	Develop long term Zero Waste Strategic Plan	5.00	Work in Progress	Public Works	City Manager's Office, Planning & Development, Information Technology	Integrated Zero Waste Management Strategic RFP Process	Work in Progress	50.00

Strategic Plan
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Project Task Detail

Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Infrastructure	Major Improvements to Downtown Berkeley Infrastructure and Amenities (Milvia Bikeway Project)	The project is currently in the grant funded planning phase for a protected bikeway between Hearst Ave and Channing Way, with a protected bikeway or traffic calming to upgrade the bikeway between Channing and Blake Street. Conceptual design will be complete in October 2019. Engineering design will start January 2020 and end October 2020. If additional grant funds are secured, construction would begin May 2021 and end January 2022.	98.00	Work in Progress	Public Works	City Manager's Office, Parks, Recreation & Waterfront, Planning & Development, Information Technology	Secured approximately \$3 million in funding for engineering design and construction through the Affordable Housing Sustainable Communities grant.	Closed Complete	100.00
Infrastructure	Major Improvements to Downtown Berkeley Infrastructure and Amenities (Milvia Bikeway Project)	The project is currently in the grant funded planning phase for a protected bikeway between Hearst Ave and Channing Way, with a protected bikeway or traffic calming to upgrade the bikeway between Channing and Blake Street. Conceptual design will be complete in October 2019. Engineering design will start January 2020 and end October 2020. If additional grant funds are secured, construction would begin May 2021 and end January 2022.	98.00	Work in Progress	Public Works	City Manager's Office, Parks, Recreation & Waterfront, Planning & Development, Information Technology	Complete the conceptual design.	Closed Complete	100.00

Strategic Plan
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Project Task Detail

Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Infrastructure	Major Improvements to Downtown Berkeley Infrastructure and Amenities (Milvia Bikeway Project)	The project is currently in the grant funded planning phase for a protected bikeway between Hearst Ave and Channing Way, with a protected bikeway or traffic calming to upgrade the bikeway between Channing and Blake Street. Conceptual design will be complete in October 2019. Engineering design will start January 2020 and end October 2020. If additional grant funds are secured, construction would begin May 2021 and end January 2022.	98.00	Work in Progress	Public Works	City Manager's Office, Parks, Recreation & Waterfront, Planning & Development, Information Technology	Engineering Design Phase	Closed Complete	100.00
Infrastructure	Major Improvements to Downtown Berkeley Infrastructure and Amenities (Milvia Bikeway Project)	The project is currently in the grant funded planning phase for a protected bikeway between Hearst Ave and Channing Way, with a protected bikeway or traffic calming to upgrade the bikeway between Channing and Blake Street. Conceptual design will be complete in October 2019. Engineering design will start January 2020 and end October 2020. If additional grant funds are secured, construction would begin May 2021 and end January 2022.	98.00	Work in Progress	Public Works	City Manager's Office, Parks, Recreation & Waterfront, Planning & Development, Information Technology	Overall Project - Completion of All Tasks	Work in Progress	0.00

Strategic Plan
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Project Task Detail

Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Infrastructure	Major Improvements to Downtown Berkeley Infrastructure and Amenities (Milvia Bikeway Project)	The project is currently in the grant funded planning phase for a protected bikeway between Hearst Ave and Channing Way, with a protected bikeway or traffic calming to upgrade the bikeway between Channing and Blake Street. Conceptual design will be complete in October 2019. Engineering design will start January 2020 and end October 2020. If additional grant funds are secured, construction would begin May 2021 and end January 2022.	98.00	Work in Progress	Public Works	City Manager's Office, Parks, Recreation & Waterfront, Planning & Development, Information Technology	Bid and Award Construction Contract	Closed Complete	100.00
Infrastructure	Major Improvements to Downtown Berkeley Infrastructure and Amenities (Milvia Bikeway Project)	The project is currently in the grant funded planning phase for a protected bikeway between Hearst Ave and Channing Way, with a protected bikeway or traffic calming to upgrade the bikeway between Channing and Blake Street. Conceptual design will be complete in October 2019. Engineering design will start January 2020 and end October 2020. If additional grant funds are secured, construction would begin May 2021 and end January 2022.	98.00	Work in Progress	Public Works	City Manager's Office, Parks, Recreation & Waterfront, Planning & Development, Information Technology	Construction	Work in Progress	98.00

Strategic Plan
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Project Task Detail

Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Infrastructure	Major Improvements to Downtown Berkeley Infrastructure and Amenities (Milvia Bikeway Project)	The project is currently in the grant funded planning phase for a protected bikeway between Hearst Ave and Channing Way, with a protected bikeway or traffic calming to upgrade the bikeway between Channing and Blake Street. Conceptual design will be complete in October 2019. Engineering design will start January 2020 and end October 2020. If additional grant funds are secured, construction would begin May 2021 and end January 2022.	98.00	Work in Progress	Public Works	City Manager's Office, Parks, Recreation & Waterfront, Planning & Development, Information Technology	Project closeout	Work in Progress	25.00
Infrastructure	Measure T1 Infrastructure Bond Measure, Phase 2A	Design and construct approved projects for Phase 2 adopted by City Council on 12/15/20. FY 2022 efforts will focus on conceptual design and design and development of Phase 2A projects.	5.00	Work in Progress	Public Works	City Manager's Office, Finance, Parks Recreation & Waterfront	Overall Project Completion	Work in Progress	0.00
Infrastructure	Measure T1 Infrastructure Bond Measure, Phase 2A	Design and construct approved projects for Phase 2 adopted by City Council on 12/15/20. FY 2022 efforts will focus on conceptual design and design and development of Phase 2A projects.	5.00	Work in Progress	Public Works	City Manager's Office, Finance, Parks Recreation & Waterfront	John Hinkel Park storm Drain Improvements	Closed Complete	100.00
Infrastructure	Measure T1 Infrastructure Bond Measure, Phase 2A	Design and construct approved projects for Phase 2 adopted by City Council on 12/15/20. FY 2022 efforts will focus on conceptual design and design and development of Phase 2A projects.	5.00	Work in Progress	Public Works	City Manager's Office, Finance, Parks Recreation & Waterfront	Pathway Repairs/Improvements	Work in Progress	30.00
Infrastructure	Measure T1 Infrastructure Bond Measure, Phase 2A	Design and construct approved projects for Phase 2 adopted by City Council on 12/15/20. FY 2022 efforts will focus on conceptual design and design and development of Phase 2A projects.	5.00	Work in Progress	Public Works	City Manager's Office, Finance, Parks Recreation & Waterfront	Bollard Conversion to Landscaping	Work in Progress	5.00

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Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Infrastructure	Measure T1 Infrastructure Bond Measure, Phase 2A	Design and construct approved projects for Phase 2 adopted by City Council on 12/15/20. FY 2022 efforts will focus on conceptual design and design and development of Phase 2A projects.	5.00	Work in Progress	Public Works	City Manager's Office, Finance, Parks Recreation & Waterfront	Building Facilities	Work in Progress	10.00
Infrastructure	Measure T1 Infrastructure Bond Measure, Phase 2A	Design and construct approved projects for Phase 2 adopted by City Council on 12/15/20. FY 2022 efforts will focus on conceptual design and design and development of Phase 2A projects.	5.00	Work in Progress	Public Works	City Manager's Office, Finance, Parks Recreation & Waterfront	Citywide Sidewalk Repair (See FY22 Sidewalk Repair Project)	Work in Progress	25.00
Infrastructure	North Berkeley Senior Center Seismic Upgrades and Renovations	Seismic and general upgrades to meet immediate occupancy rating.	98.00	Work in Progress	Public Works	Parks, Recreation & Waterfront, Parks, Recreation & Waterfront, City Attorney, City Manager's Office, Finance, Health Housing and Community Services, Human Resources, Information Technology, Planning & Development	Construction started in May 2019. The City project team (architect, construction manager, and project manager) was assembled. The contractor started work; they mobilized to the site.	Closed Complete	100.00
Infrastructure	North Berkeley Senior Center Seismic Upgrades and Renovations	Seismic and general upgrades to meet immediate occupancy rating.	98.00	Work in Progress	Public Works	Parks, Recreation & Waterfront, Parks, Recreation & Waterfront, City Attorney, City Manager's Office, Finance, Health Housing and Community Services, Human Resources, Information Technology, Planning & Development	Asbestos abatement and demoliton.	Closed Complete	100.00

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Project Task Detail

Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Infrastructure	North Berkeley Senior Center Seismic Upgrades and Renovations	Seismic and general upgrades to meet immediate occupancy rating.	98.00	Work in Progress	Public Works	Parks, Recreation & Waterfront, Parks, Recreation & Waterfront, City Attorney, City Manager's Office, Finance, Health Housing and Community Services, Human Resources, Information Technology, Planning & Development	Construction: Seismic and General Upgrades	Work in Progress	98.00
Infrastructure	North Berkeley Senior Center Seismic Upgrades and Renovations	Seismic and general upgrades to meet immediate occupancy rating.	98.00	Work in Progress	Public Works	Parks, Recreation & Waterfront, Parks, Recreation & Waterfront, City Attorney, City Manager's Office, Finance, Health Housing and Community Services, Human Resources, Information Technology, Planning & Development	Overall Project - Completion of All Tasks	Work in Progress	0.00
Infrastructure	Sewer Master Plan	The plan will provide flow monitoring, hydraulic modeling and capacity assessment, and condition assessment of the sewer system. These services will allow for identification of areas of high inflow and infiltration and capacity deficiency in the sewer system. In addition, they will provide prioritization of capital sewer improvements and a sanitary sewer rate study	90.00	Work in Progress	Public Works		Document review, data collection, and field investigation.	Closed Complete	100.00

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Project Task Detail

Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Infrastructure	Sewer Master Plan	The plan will provide flow monitoring, hydraulic modeling and capacity assessment, and condition assessment of the sewer system. These services will allow for identification of areas of high inflow and infiltration and capacity deficiency in the sewer system. In addition, they will provide prioritization of capital sewer improvements and a sanitary sewer rate study	90.00	Work in Progress	Public Works		Evaluate dry weather and wet weather flows within the sewer system.	Closed Complete	100.00
Infrastructure	Sewer Master Plan	The plan will provide flow monitoring, hydraulic modeling and capacity assessment, and condition assessment of the sewer system. These services will allow for identification of areas of high inflow and infiltration and capacity deficiency in the sewer system. In addition, they will provide prioritization of capital sewer improvements and a sanitary sewer rate study	90.00	Work in Progress	Public Works		Analyze sewer pipe capacity.	Closed Complete	100.00
Infrastructure	Sewer Master Plan	The plan will provide flow monitoring, hydraulic modeling and capacity assessment, and condition assessment of the sewer system. These services will allow for identification of areas of high inflow and infiltration and capacity deficiency in the sewer system. In addition, they will provide prioritization of capital sewer improvements and a sanitary sewer rate study	90.00	Work in Progress	Public Works		Overall Project - Completion of All Tasks	Work in Progress	0.00

Strategic Plan
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Project Task Detail

Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Infrastructure	Sewer Master Plan	The plan will provide flow monitoring, hydraulic modeling and capacity assessment, and condition assessment of the sewer system. These services will allow for identification of areas of high inflow and infiltration and capacity deficiency in the sewer system. In addition, they will provide prioritization of capital sewer improvements and a sanitary sewer rate study	90.00	Work in Progress	Public Works		Perform risk evaluation for sewer assets and prepare the capital improvement program (CIP) planning for the sewer program.	Work in Progress	95.00
Infrastructure	Sewer Master Plan	The plan will provide flow monitoring, hydraulic modeling and capacity assessment, and condition assessment of the sewer system. These services will allow for identification of areas of high inflow and infiltration and capacity deficiency in the sewer system. In addition, they will provide prioritization of capital sewer improvements and a sanitary sewer rate study	90.00	Work in Progress	Public Works		Prepare Comprehensive Sanitary Sewer Master Plan Report	Work in Progress	86.00
Infrastructure	Sewer Master Plan	The plan will provide flow monitoring, hydraulic modeling and capacity assessment, and condition assessment of the sewer system. These services will allow for identification of areas of high inflow and infiltration and capacity deficiency in the sewer system. In addition, they will provide prioritization of capital sewer improvements and a sanitary sewer rate study	90.00	Work in Progress	Public Works		Council Approval	Pending	0.00

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Project Task Detail

Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Infrastructure	Southside Complete Streets	<p>Install bikeways, transit lanes, and pedestrian safety improvements on various streets in Berkeley's Southside of campus area.</p> <p>From CM Robinson referral (Southside Complete Streets Project Conceptual Designs - Limits on Private Automobiles on Telegraph Avenue) direction: Refer to the City Manager to develop a community process to explore limits on private automobiles on Telegraph Avenue and make recommendations. Staff should engage merchants, property owners, students, visitors and tourists, artists, UC Berkeley, local schools, faith institutions, relevant government agencies including AC Transit, and other stakeholders, as well as relevant city commissions, such as the Transportation Commission and the Commission on Disability. In the evaluation of various approaches, staff should consider strategies to:</p> <ul style="list-style-type: none"> • Maintain access for public transit, 	40.00	Work in Progress	Public Works	City Manager's Office, Office of Economic Development	Overall Project Completion	Work in Progress	0.00

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Project Task Detail

Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Infrastructure	Southside Complete Streets	<p>Install bikeways, transit lanes, and pedestrian safety improvements on various streets in Berkeley's Southside of campus area.</p> <p>From CM Robinson referral (Southside Complete Streets Project Conceptual Designs - Limits on Private Automobiles on Telegraph Avenue) direction: Refer to the City Manager to develop a community process to explore limits on private automobiles on Telegraph Avenue and make recommendations. Staff should engage merchants, property owners, students, visitors and tourists, artists, UC Berkeley, local schools, faith institutions, relevant government agencies including AC Transit, and other stakeholders, as well as relevant city commissions, such as the Transportation Commission and the Commission on Disability. In the evaluation of various approaches, staff should consider strategies to:</p> <ul style="list-style-type: none"> • Maintain access for public transit, 	40.00	Work in Progress	Public Works	City Manager's Office, Office of Economic Development	Consultant selection and contracting	Closed Complete	100.00

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Infrastructure	Southside Complete Streets	<p>Install bikeways, transit lanes, and pedestrian safety improvements on various streets in Berkeley's Southside of campus area.</p> <p>From CM Robinson referral (Southside Complete Streets Project Conceptual Designs - Limits on Private Automobiles on Telegraph Avenue) direction: Refer to the City Manager to develop a community process to explore limits on private automobiles on Telegraph Avenue and make recommendations. Staff should engage merchants, property owners, students, visitors and tourists, artists, UC Berkeley, local schools, faith institutions, relevant government agencies including AC Transit, and other stakeholders, as well as relevant city commissions, such as the Transportation Commission and the Commission on Disability. In the evaluation of various approaches, staff should consider strategies to:</p> <ul style="list-style-type: none"> • Maintain access for public transit, 	40.00	Work in Progress	Public Works	City Manager's Office, Office of Economic Development	CEQA and NEPA Environmental Clearance	Work in Progress	25.00

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Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Infrastructure	Southside Complete Streets	<p>Install bikeways, transit lanes, and pedestrian safety improvements on various streets in Berkeley's Southside of campus area.</p> <p>From CM Robinson referral (Southside Complete Streets Project Conceptual Designs - Limits on Private Automobiles on Telegraph Avenue) direction: Refer to the City Manager to develop a community process to explore limits on private automobiles on Telegraph Avenue and make recommendations. Staff should engage merchants, property owners, students, visitors and tourists, artists, UC Berkeley, local schools, faith institutions, relevant government agencies including AC Transit, and other stakeholders, as well as relevant city commissions, such as the Transportation Commission and the Commission on Disability. In the evaluation of various approaches, staff should consider strategies to:</p> <ul style="list-style-type: none"> • Maintain access for public transit, 	40.00	Work in Progress	Public Works	City Manager's Office, Office of Economic Development	Detailed Engineering Design (PS&E)	Work in Progress	35.00
Infrastructure	Streetlight Comprehensive Plan (Formerly Streetlight Master Plan)	Plan to establish operations, recommended maintenance, future system needs, and related funding needs of the City's current street lightning infrastructure.	50.00	Work in Progress	Public Works	Information Technology, Parks Recreation & Waterfront Planning & Development	Overall Project Completion	Work in Progress	0.00
Infrastructure	Streetlight Comprehensive Plan (Formerly Streetlight Master Plan)	Plan to establish operations, recommended maintenance, future system needs, and related funding needs of the City's current street lightning infrastructure.	50.00	Work in Progress	Public Works	Information Technology, Parks Recreation & Waterfront Planning & Development	Development of comprehensive plan	Work in Progress	25.00

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Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Infrastructure	Streetlight Comprehensive Plan (Formerly Streetlight Master Plan)	Plan to establish operations, recommended maintenance, future system needs, and related funding needs of the City's current street lightning infrastructure.	50.00	Work in Progress	Public Works	Information Technology, Parks Recreation & Waterfront Planning & Development	Provide existing condition information to consultant (electrical rates, GIS database, crime data, etc.)	Work in Progress	95.00
Infrastructure	Streetlight Comprehensive Plan (Formerly Streetlight Master Plan)	Plan to establish operations, recommended maintenance, future system needs, and related funding needs of the City's current street lightning infrastructure.	50.00	Work in Progress	Public Works	Information Technology, Parks Recreation & Waterfront Planning & Development	Survey of City of Berkeley stakeholders	Closed Complete	100.00
Infrastructure	Streetlight Comprehensive Plan (Formerly Streetlight Master Plan)	Plan to establish operations, recommended maintenance, future system needs, and related funding needs of the City's current street lightning infrastructure.	50.00	Work in Progress	Public Works	Information Technology, Parks Recreation & Waterfront Planning & Development	Survey of outside stakeholders (UC Berkeley, PG&E, Walk Bike Berkeley, etc.)	Closed Complete	100.00
Infrastructure	Streetlight Comprehensive Plan (Formerly Streetlight Master Plan)	Plan to establish operations, recommended maintenance, future system needs, and related funding needs of the City's current street lightning infrastructure.	50.00	Work in Progress	Public Works	Information Technology, Parks Recreation & Waterfront Planning & Development	Stakeholder work sessions	Closed Complete	100.00
Infrastructure	Streetlight Comprehensive Plan (Formerly Streetlight Master Plan)	Plan to establish operations, recommended maintenance, future system needs, and related funding needs of the City's current street lightning infrastructure.	50.00	Work in Progress	Public Works	Information Technology, Parks Recreation & Waterfront Planning & Development	Finalize and adpot comprehensive study	Work in Progress	10.00
Infrastructure	Undergrounding Utility Wires	Finalize design and begin construction of Underground Utility District #48 (Grizzly Peak). The City is responsible for installation of decorative solar street lighting in support of this Undergrounding District.	50.00	Work in Progress	Public Works	City Manager's Office, Finance	Issue PG&E permit fee waiver approved by Council	Closed Complete	100.00
Infrastructure	Undergrounding Utility Wires	Finalize design and begin construction of Underground Utility District #48 (Grizzly Peak). The City is responsible for installation of decorative solar street lighting in support of this Undergrounding District.	50.00	Work in Progress	Public Works	City Manager's Office, Finance	Finalize project design.	Closed Complete	100.00

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Project Task Detail

Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Infrastructure	Undergrounding Utility Wires	Finalize design and begin construction of Underground Utility District #48 (Grizzly Peak). The City is responsible for installation of decorative solar street lighting in support of this Undergrounding District.	50.00	Work in Progress	Public Works	City Manager's Office, Finance	Secure temporary construction easements.	Work in Progress	95.00
Infrastructure	Undergrounding Utility Wires	Finalize design and begin construction of Underground Utility District #48 (Grizzly Peak). The City is responsible for installation of decorative solar street lighting in support of this Undergrounding District.	50.00	Work in Progress	Public Works	City Manager's Office, Finance	Advertise and award for construction (by PG&E)	Closed Complete	100.00
Infrastructure	Undergrounding Utility Wires	Finalize design and begin construction of Underground Utility District #48 (Grizzly Peak). The City is responsible for installation of decorative solar street lighting in support of this Undergrounding District.	50.00	Work in Progress	Public Works	City Manager's Office, Finance	Overall Project - Completion of All Tasks	Work in Progress	0.00
Infrastructure	Undergrounding Utility Wires	Finalize design and begin construction of Underground Utility District #48 (Grizzly Peak). The City is responsible for installation of decorative solar street lighting in support of this Undergrounding District.	50.00	Work in Progress	Public Works	City Manager's Office, Finance	Construction	Pending	0.00
Infrastructure	Undergrounding Utility Wires	Finalize design and begin construction of Underground Utility District #48 (Grizzly Peak). The City is responsible for installation of decorative solar street lighting in support of this Undergrounding District.	50.00	Work in Progress	Public Works	City Manager's Office, Finance	Allocate funding for Construction	Closed Complete	100.00
Infrastructure	Undergrounding Utility Wires	Finalize design and begin construction of Underground Utility District #48 (Grizzly Peak). The City is responsible for installation of decorative solar street lighting in support of this Undergrounding District.	50.00	Work in Progress	Public Works	City Manager's Office, Finance	Award Contract	Pending	0.00

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Project Task Detail

Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Environment	Update Watershed Management and Storm Drain Master Plans	Undertaking a necessary update to citywide watershed management and storm drain master plans	5.00	Work in Progress	Public Works	Planning & Development	Develop scope of work	Closed Complete	100.00
Environment	Update Watershed Management and Storm Drain Master Plans	Undertaking a necessary update to citywide watershed management and storm drain master plans	5.00	Work in Progress	Public Works	Planning & Development	Issuance of RFP and award consultant contract	Work in Progress	95.00
Environment	Update Watershed Management and Storm Drain Master Plans	Undertaking a necessary update to citywide watershed management and storm drain master plans	5.00	Work in Progress	Public Works	Planning & Development	Overall Project - Completion of All Tasks	Work in Progress	0.00
Environment	Update Watershed Management and Storm Drain Master Plans	Undertaking a necessary update to citywide watershed management and storm drain master plans	5.00	Work in Progress	Public Works	Planning & Development	Document Review & Data Collection	Pending	0.00
Environment	Update Watershed Management and Storm Drain Master Plans	Undertaking a necessary update to citywide watershed management and storm drain master plans	5.00	Work in Progress	Public Works	Planning & Development	Condition Assessment	Pending	0.00
Environment	Update Watershed Management and Storm Drain Master Plans	Undertaking a necessary update to citywide watershed management and storm drain master plans	5.00	Work in Progress	Public Works	Planning & Development	Drainage Model Development & Hydraulic Analysis	Pending	0.00
Environment	Update Watershed Management and Storm Drain Master Plans	Undertaking a necessary update to citywide watershed management and storm drain master plans	5.00	Work in Progress	Public Works	Planning & Development	Develop prioritization criteria for capital improvement program storm drain and green infrastructure projects and develop planning level cost estimates	Pending	0.00
Environment	Update Watershed Management and Storm Drain Master Plans	Undertaking a necessary update to citywide watershed management and storm drain master plans	5.00	Work in Progress	Public Works	Planning & Development	Prepare comprehensive Storm Drain Master Plan Report	Pending	0.00

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Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Infrastructure	Vision Zero Implementation	Collaborate with partners, build staff and funding capacity, establish transparency and equity, prioritize high injury streets for projects, design for vulnerable users, deliver reactive and proactive improvements, develop public awareness, and use data to focus enforcement on violations most likely to cause severe injuries or death.	10.00	Work in Progress	Public Works	City Manager's Office, Fire, Health Housing and Community Services, Parks Recreation & Waterfront, Police	Overall Project Completion	Pending	0.00
Infrastructure	Vision Zero Implementation	Collaborate with partners, build staff and funding capacity, establish transparency and equity, prioritize high injury streets for projects, design for vulnerable users, deliver reactive and proactive improvements, develop public awareness, and use data to focus enforcement on violations most likely to cause severe injuries or death.	10.00	Work in Progress	Public Works	City Manager's Office, Fire, Health Housing and Community Services, Parks Recreation & Waterfront, Police	Establish coordinating committee	Pending	0.00
Infrastructure	Vision Zero Implementation	Collaborate with partners, build staff and funding capacity, establish transparency and equity, prioritize high injury streets for projects, design for vulnerable users, deliver reactive and proactive improvements, develop public awareness, and use data to focus enforcement on violations most likely to cause severe injuries or death.	10.00	Work in Progress	Public Works	City Manager's Office, Fire, Health Housing and Community Services, Parks Recreation & Waterfront, Police	Establish rapid response protocol	Work in Progress	15.00

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Goal	Project Name	Description	Project Percent Complete	Project Status	Lead City Department	Supporting City Department(s)	Task Description	Task Status	Task Percent Complete
Infrastructure	Vision Zero Implementation	Collaborate with partners, build staff and funding capacity, establish transparency and equity, prioritize high injury streets for projects, design for vulnerable users, deliver reactive and proactive improvements, develop public awareness, and use data to focus enforcement on violations most likely to cause severe injuries or death.	10.00	Work in Progress	Public Works	City Manager's Office, Fire, Health Housing and Community Services, Parks Recreation & Waterfront, Police	Develop Quick Build Program including toolbox of quick build treatments	Work in Progress	50.00
Infrastructure	Vision Zero Implementation	Collaborate with partners, build staff and funding capacity, establish transparency and equity, prioritize high injury streets for projects, design for vulnerable users, deliver reactive and proactive improvements, develop public awareness, and use data to focus enforcement on violations most likely to cause severe injuries or death.	10.00	Work in Progress	Public Works	City Manager's Office, Fire, Health Housing and Community Services, Parks Recreation & Waterfront, Police	Deliver Vision Zero Annual Report	Closed Complete	100.00
Infrastructure	Vision Zero Implementation	Collaborate with partners, build staff and funding capacity, establish transparency and equity, prioritize high injury streets for projects, design for vulnerable users, deliver reactive and proactive improvements, develop public awareness, and use data to focus enforcement on violations most likely to cause severe injuries or death.	10.00	Work in Progress	Public Works	City Manager's Office, Fire, Health Housing and Community Services, Parks Recreation & Waterfront, Police	Develop Public Awareness Traffic Safety Messaging	Work in Progress	5.00