



Office of the City Manager

ACTION CALENDAR

May 12, 2015

To: Honorable Mayor and Members of the City Council

From:  Christine Daniel, City Manager

Submitted by: Teresa Berkeley, Budget Manager

Subject: Council Comments on FY 2016 Work Plan

RECOMMENDATION

Discuss comments from Council on the FY 2016 Citywide Work Plan.

FISCAL IMPACTS OF RECOMMENDATION

The proposed budget reflects expenditures supporting the Work Plan.

CURRENT SITUATION AND ITS EFFECTS

The FY 2016 City Wide Work Plan is presented for your consideration. The Plan is offered as a way to inform the City Council and the community about the work that will be undertaken throughout the year by City staff. The Work Plan is coordinated with the presentation of the City's proposed Budget to assist in aligning resources with program and service priorities. Each City department has submitted a plan that describes its core or baseline services, as well as special projects that will be commenced or continued during the year. Some departments have also highlighted accomplishments from the previous fiscal year so that the Council and the community can evaluate the progress of City services and programs over time. Baseline services also include supporting the City's boards and commissions involving over 300 community members who are deeply engaged in the work of the City government. Each department's assigned commissions are noted in their section.

The Work Plan also allows us to review significant achievements of the past fiscal year. New services have been launched, and others were expanded to serve more people. Miles of streets have been paved. New businesses came to the City. Not only has the City brought in funding from outside sources, stronger controls better manage the funds we already have. The community is being engaged in new ways, increasing transparency and providing new opportunities for volunteers to contribute. The most serious crimes decreased by 25 percent in calendar year 2014. These accomplishments strengthened the City organization while delivering our key objective: making Berkeley a better place to live, work and visit. Some of the City's achievements are summarized at the beginning of the Work Plan.

BACKGROUND

The City began producing a City Wide Work Plan in FY 2011 as a way to give the entire organization an opportunity to thoroughly consider all aspects of how it can continue to deliver quality services to the community in this challenging economic environment. The work plan gives the City a picture of the services it provides now, in order for policymakers to make more informed decisions about allocating resources in the future. Baseline, or core, services are the services the City provides on an ongoing basis. Examples include: filling potholes, collecting refuse and recycling, answering phones in the 311 Call Center, caring for shelter animals, investigating crimes, putting out fires and responding to medical calls, maintaining parks, offering recreation programs, operating senior centers, investigating infectious diseases, providing mental health services, inspecting restaurants and processing land use and building permits

ENVIRONMENTAL SUSTAINABILITY

Each department submitted plans to integrate environmentally sustainable practices and/or projects into their work.

RATIONALE FOR RECOMMENDATION

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

ALTERNATIVE ACTIONS CONSIDERED

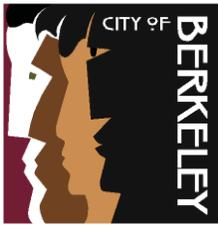
Council can continue to discuss the City Wide Work Plan in the context of the budget.

CONTACT PERSON

Matthai Chakko, Assistant to the City Manager, 981-7008

Attachments:

1: FY 2016 Work Plan



Office of the City Manager Letter

May 12, 2015

Honorable Mayor and Members of the City Council,

This FY 2016 City Wide Work Plan is offered as a way to inform the City Council and the community about the work to be undertaken throughout the year by City staff. It is coordinated with the presentation of the City's proposed Budget to help align resources with program and service priorities. Each department reporting to the City Manager submitted a plan describing its core or baseline services. Some Departments also highlight accomplishments from the previous fiscal year so that the Council and the community can evaluate the progress of City services and programs over time.

Baseline or core services are those that the City provides on an ongoing basis. Examples include: filling potholes, collecting refuse and recycling, answering phones in the 311 Call Center, caring for shelter animals, investigating crimes, putting out fires and responding to medical calls, maintaining parks, offering recreation programs, operating senior centers, investigating infectious diseases, providing mental health services, inspecting restaurants and processing land use or building permits. Baseline services also include supporting the City's boards and commissions involving over 300 community members who are deeply engaged in the work of the City government. Each department's assigned commissions are noted in their section.

The Work Plan also allows us to review significant achievements of the past fiscal year. New services have been launched, and others were expanded to serve more people. Miles of streets have been paved. New businesses came to the City. Not only has the City brought in funding from outside sources, stronger controls better manage the funds we already have. The community is being engaged in new ways, increasing transparency and providing new opportunities for volunteers to contribute. The most serious crimes decreased by 25 percent in calendar year 2014. These accomplishments strengthened the City organization while delivering our key objective: making Berkeley a better place to live, work and visit.

What follows are some themes of our successes in 2015:

The City's physical infrastructure improved as the City addressed deferred maintenance and established a new baseline that will make future repairs easier and cheaper. Notably, **Public Works** paved 7.5 miles of City streets – roughly double the recent historical average. Measure M funding helped pay roughly 40 percent of the re-paved roadways, which covered significant portions of 25 streets. State gas tax funds and the City's General Fund made up the bulk of the difference.

Public Works also installed a number of green infrastructure projects, including: small-scale permeable paver projects near the intersections of Hopkins and Milvia streets and Eunice and Milvia streets; bio-retention areas at Allston Way and California Street as well as at Spruce and Vine streets divert storm water from the gutter into special soil that filters pollutants; an underground cistern at Milvia at Eunice streets that takes storm water off the streets, reduces the chance of flooding and helps reduce the corrosive effect of heavy rains on local creeks; a permeable paver demonstration project funded through state gas tax revenues on Allston Way adjacent to Civic Center. Those green infrastructure projects will divert toxins from the Bay, reduce the chances of flooding and help increase the City's resilience.

In a project led by Public Works and the **Office of Energy and Sustainable Development**, all of the City's streetlights were converted to LED bulbs, a \$3 million cost that pays for itself through energy savings while also reducing the City's carbon footprint and creating safer streets. The project was led by **Public Works** and the **Office of Energy and Sustainable Development**.

The City is engaging and involving the community in new ways. The Open Data Pilot Project was launched by the **Department of Information Technology** in early 2015. Databases once frequently requested via Public Records Act requests are now freely available for downloads. The Open Data Portal increases the transparency of our operations, while making the City more efficient and improving public understanding of our work.

The business climate improved, as the **Office of Economic Development** worked with local merchant groups while also attracting regional retailers. In the past year, OED re-established an Elmwood business improvement district with a greater focus on promoting the area. OED also worked with the Lorin Business Association to establish, for the first time, formal bylaws and officers. Several retailers serving the region have opened new stores in Berkeley, including Target, Sports Basement and the City's second Whole Foods. In addition, OED worked with co-working spaces to promote the city as a center of co-working space in the region. As part of that effort, OED worked with property owners to lease over 40,000 square feet to an internationally known co-working operator. All of those efforts sought to create greater vitality throughout the City.

In calendar year 2014, the **Planning and Development Department** issued 6,491 building, mechanical, electrical and plumbing permits, including many of the 5,857 applications processed during the year. That was in addition to the 2,188 permits that were re-issued after changes in the field or changes in the scope of work.

Berkeley Police helped guide the City toward a 25 percent decrease in Part One Crimes in calendar year 2014, compared to 2013. Rapes, robberies and burglaries each showed significant declines. All three homicide cases in 2014 were closed with the arrests of suspects. Berkeley Police also maintained their focus on training, a department strength. BPD expanded Crisis Intervention Training, and implemented its policy on Fair and Impartial Policing after training the entire department.

The **Fire Department** updated the Local Hazard Mitigation Plan, completed the transition to the East Bay Regional Communication System Authority's radio system and added a fourth ambulance to meet increasing demands for emergency medical calls and special events staffing.

The Fire Department's Office of Emergency Services also organized an innovative disaster preparedness event that drew in community members with a focus on kids and animals. **Berkeley Animal Care Services** assisted in making the event a success. .

New funding was identified for a range of projects. **Parks, Recreation and Waterfront** obtained \$1.6 million in funding for repairs and upgrades at the South Sailing Cove, and Berkeley voters' passage of Measure F in November 2014 enabled Parks, Recreation and Waterfront to begin planning for some long-deferred major maintenance projects, such as the James Kenney Community Center. The **Department of Planning and Development** received an award of \$750,000 for a community engagement and planning effort focused on the Adeline Corridor – a project that is already underway.

The **City Attorney's Office** led the effort to successfully prevent the sale of the Berkeley Main Post Office.

An array of departments, including the **Finance Department**, increased their use of digital technology, which resulted in more services online, the elimination of a greater amount of paper and the reduction in car trips required for City processes. Parks, Recreation and Waterfront completed its Municipal Urban Forest Tree Inventory and posted it on the web. Online payments were expanded to include several services, including Zoning Certificates, Environmental Health, and Marina Berths. The **City Clerk** implemented mandatory electronic filing of campaign statements – offering the public an increased ability to search contribution and expenditure data.

The Mental Health Division of **Health, Housing and Community Services** completed a process of substantial programmatic and fiscal change, developments that will lead to

increased staff and greater capacity. This change is outlined in detail in the budget message.

New services proved successful. Parks, Recreation and Waterfront launched a new family camp program at Echo Lake which sought to fill the gap created by the destruction of Berkeley Tuolumne Camp. Campers served at Echo Lake increased by 102 percent. Enrollment increased at all four of PRW's afterschool programs: Willard by 18%, James Kenney by 24%, Frances Albrier by 55% and YAP by 71%. The City Clerk's relatively new passport office served 1,187 customers between March 1, 2014 to Feb. 28, 2015 and generated \$25,000 in revenue.

And finally, in support of all departments, **Human Resources** in FY 2015, created 32 new merit-system examinations, expected to process 70 recruitments and implemented a new Citywide Safety Initiative that reduced job-related injuries and Workers' Compensation costs.

Conclusion

This Work Plan is intended to help the City Council and the community more accurately assess the City's services, projects and capacities. Despite the continuing challenge of fewer resources than in previous years, City staff continue to provide a wide breadth of quality services to the community. We look forward to continuing that work in FY 2016 and invite you to review the goals and special projects described by each department in the following pages. We hope that our approaches will yield even more benefits to the Berkeley community next year and for many years to come.

Respectfully submitted,

Christine Daniel
City Manager

2016 City of Berkeley City-wide Work Plan

The workplan is organized in alphabetical order by Department. Each section starts with a summary page reflecting the divisions within each department as well as the functional Full Time Equivalent (FTE) positions currently working in the department.

The summary also lists each of the commissions for which the department is responsible. A list of all commissions and their responsible departments is also included at the end of the packet.

The Work Plan for each department follows each summary page. The Work Plans are working documents that describe the baseline services and special projects of each department. Each plan is broken down by division (and sometimes by work unit) and includes the baseline services and special projects for which the division is responsible during the 2016 fiscal year.

A Note about Full Time Equivalents (“FTEs”): The Work Plans are functional, working documents that reflect a snapshot in time of the personnel resources in each department. The FTE counts do not necessarily reflect career positions that are in the budget but currently vacant, nor seasonal or hourly positions that are included in the budget.

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**CITY ATTORNEY'S OFFICE
(11.50 FTE)**



Mission

The mission of the City Attorney's Office is to provide the best possible legal advice to the City, in order to ensure conformance to legal constraints and minimize liability, and to represent the City when it is a party to a lawsuit.

Staff

The City Attorney's Office currently has approximately 11.50 FTE, as shown on the organization chart, plus two part-time law fellows.

Primary Programs

The primary work of the office involves the following types of tasks.

- Litigation/Arbitration
- Claims
- Advice
- Transactions
- General Government*
- FCPC/OGC
- Administration

* This category includes review of all Council items, responding to Public Records Act requests, subpoenas, Council meetings, disaster response training and similar tasks.

Commissions

- Fair Campaign Practices Commission
- Open Government Commission

The Work

The majority of the work the City Attorney's office does is in support of other departments and their work plans. The significant exceptions are claims and litigation (because they are initiated by third parties outside the work planning process) and projects adopted by the Council that require major participation by the City Attorney's office. In prior years the work plan expressly reserved capacity for special projects. This year's work plan does not do so. Time devoted to new special projects will come from time allocated for other tasks.

We have allocated our work to "baseline" and "non-baseline" activities. In general, "baseline" activities for the City are defined as those that are:

1. defense of claims and lawsuits;
2. mandated by federal, state or local law;
3. required by a specific, funded Council directive;
4. essential to the continued operation of the City (*e.g.*, payroll, hiring, collecting taxes, maintaining the e-mail system, etc.);
5. necessary to provide needed public services (*e.g.*, fire protection, law enforcement, functional sewers and storm drains, refuse collection, etc.); or
6. generally understood to provide minimally acceptable levels of other services (*e.g.*, landscape and parks maintenance, health services, recreational programs, etc.).

Within this work, our first priority is to prosecute and respond to litigation in a timely and effective matter. Thus, for instance, meeting litigation deadlines is a top priority. Our second priority is responding to Council directives, which includes reviewing Council items, advising with respect to new programs mandated by Council, responding to inquiries, etc. Advice to staff and other baseline work is third in order of priority, and encompasses the remainder of our work.

The City Attorney's office activities that support the City's baseline work and which stays within the role appropriate to attorneys (*i.e.*, not performing the role of subject matter experts or analysts) are considered "baseline" for this office. Baseline activities include supporting other departments not only in their regular work, but also in their special projects.

Non-baseline activities for this office are all other activities and generally fall into two categories: work on new projects assigned to this office (*e.g.*, new regulatory programs, elective litigation, etc.) and acting outside the role of attorneys (*e.g.*, as subject matter experts or *de facto* project managers). Generally between 5% and 10% of our time is spent on non-baseline activities.

Our anticipated approximate allocation of resources for FY 2016 is shown below.

Division	# OF FTE
Litigation/Arbitration	5.00
Claims	0.50
Advice	3.00
Transactions	1.50
General Government	0.75
FCPC/OGC	0.25
Administration	0.50
TOTAL FTE	11.50

These anticipated allocations are based on prior years, and do not include new major projects. We do, however, expect the special projects that are currently in the City's work plan can be accommodated within this allocation. However, with fewer staff in other departments, we expect that unless their work load is reduced, there will be more need for more in-depth legal review of both new and ongoing projects, and this could reduce our ability to provide timely service.

**CITY CLERK DEPARTMENT
(8.00 FTE)**



Mission

Provide citywide oversight for legislative proceedings and professional support to the City Council, City Manager and staff. As the Elections Official and Filing Officer, administer municipal elections, campaign finance and conflict of interest regulations. As the Records Manager, administer the Citywide Records Management Program to maintain integrity of documented actions of the legislative bodies, and accessibility to the public. Perform all mandated functions under the United States Constitution, the California Constitution and Codes, and the Berkeley City Charter and Municipal Code.

Agenda Unit (2.00 FTE)

Elections and Admin Unit (4.00 FTE)

Records Management Unit (2.00 FTE)

Introduction

The City Clerk is the local public official who administers democratic processes such as elections, access to City records, and all legislative actions ensuring transparency to the public. The City Clerk acts as a compliance officer for federal, state, and local statutes including the Political Reform Act, the Brown Act, and the Public Records Act. The City Clerk department provides administrative support to all departments for the City Council agenda process, records management, and commission support.

From March 2014 through February 2015, the Agenda Unit processed 987 Council reports, 457 resolutions, and 65 ordinances. Staff must follow strict legal requirements for noticing, public disclosure, and legislative actions; all of which are essential to the legal and administrative functions of the City.

The Records Unit manages the Citywide records program including an inventory of 11,000 boxes in off-site storage. The ongoing imaging projects of the Records Unit are an essential component of the City's open government efforts with nearly unrivaled access to City documents available through the web site.

With over 300 commissioners on 35 commissions, the administrative and technical support provided to Councilmembers, secretaries and commissioners requires the full attention of a full FTE. The Department processes over 1150 commissioner transactions and 955 Form 700s annually.

In the Elections Unit, the City Clerk serves as the election official as designated in the Elections Code and City Charter for all duties related to candidate nomination, ballot measure arguments, as well as the initiative, referendum and recall processes. This unit also manages the City's Conflict of Interest Code which includes serving as the filing officer for over 645 Form 700 filers.

In the past decade, the City Clerk Department has seen a significant decrease in staffing levels. In 2004, there were 14 budgeted positions. By 2008 that number was reduced to 11 budgeted positions. Currently, the Department has 9.78 budgeted positions. Due to a recent retirement and in order to meet budget savings goals, the City Clerk Department is currently staffed with 8 FTEs.

The City Clerk Department has been able to withstand these reductions by increasing automation and improving processes. Examples of automation include NetFile for the filing and tracking of campaign reports and Form 700s, FileTrail for box tracking and requests, and Code Publishing for the codification services and online publishing. The Department's contract with Access Information Protected in 2008 enabled the City Clerk to eliminate a vehicle from the city pool, move the city's 11,000 boxes to a proper, secure location, and redirect staff resources to other public facing services.

In FY 2014 – FY 2015, the Department completed four initiatives that will have positive ongoing budget impacts. The City Clerk now generates approximately \$25,000

annually from passport services. The renegotiated NetFile contract saves \$29,000 over five years, the switch to a new captioning vendor saves \$12,000 annually, and the switch to paperless agenda packets saves roughly \$11,000 in printing costs each year.

Agenda Unit (2.00 FTE)

The primary function of the Agenda Unit is to produce agendas and agenda packets for the City Council and Agenda Committee meetings while adhering to strict Brown Act and Open Government Ordinance regulations. The Agenda Unit is currently staffed by an Office Specialist III and the Deputy City Clerk.

<u>Baseline Services</u>	<u>Description of Work/Service Deliverables</u>
Monitor/review Council reports in the Agenda Review Workflow System	<ul style="list-style-type: none"> • There are typically 2-3 Council meetings per month and each meeting agenda has approximately 40 accompanying reports. • Agenda Unit staff review each report for formatting and content using 3 levels of review. • There were 987 Council reports submitted between March 2014 and February 2015.
Create Agendas (regular and special)	<ul style="list-style-type: none"> • All agendas must meet strict deadline and content requirements in order to comply with Brown Act and Open Government Ordinance (OGO) regulations. • Draft agendas are subject to many revisions, each iteration of which must be thoroughly reviewed for Brown Act/OGO compliance, content and accuracy. • Between March 2014 and February 2015, 59 Council Agendas (incl. special meetings) were produced by the Agenda Unit.
City Council agenda packets	<ul style="list-style-type: none"> • An agenda packet is created for each Council meeting and is typically about 500 pages. • Each agenda item has a corresponding report, many including complex attachments. • Packets are subject to strict Brown Act/OGO requirements and are reviewed for content and accuracy. • Between March 2014 and February 2015, 37 agenda packets (including revised agenda packets) were produced.

Baseline Services	Description of Work/Service Deliverables
Agenda Committee agenda packets	<ul style="list-style-type: none"> • The Agenda Committee, a Brown Act/OGO body, meets 15 days before a Council meeting to review the upcoming agenda. • There were 23 Agenda Committee agenda packets created between March 2014 and February 2015.
Annotated Agendas	<ul style="list-style-type: none"> • Annotated agendas are created to report actions from every Council meeting to the public. • They are reviewed for accuracy and are available no later than 2 days following the meeting.
Minutes	<ul style="list-style-type: none"> • The City Clerk is required to preserve an official record from each City Council and Successor Agency to the Berkeley Redevelopment Agency meeting. • All minutes must be submitted to the City Council or Successor Agency to the Berkeley Redevelopment Agency for approval.
Resolutions	<ul style="list-style-type: none"> • Resolutions are official legislative actions taken by the Council. • There were 457 resolutions processed between March 2014 and February 2015.
Ordinances	<ul style="list-style-type: none"> • Ordinances are an official action taken by the Council that will become a law and be included in the Municipal Code. • Ordinances may also be adopted to approve leases. • Each draft ordinance requires meticulous review for accuracy and consistency with existing law. • There were 65 ordinances processed between March 2014 and February 2015.
Municipal Code Publishing Updates/Printed Supplements	<p>One of the core functions of the City Clerk is the maintenance of the City's legislative history. The Berkeley Municipal Code updates are a cornerstone responsibility of the Clerk.</p>
Public Hearings	<ul style="list-style-type: none"> • Public hearings are required for some Council actions. • Clerk staff oversees the publication, mailing and filing of all notices. • There were 37 public hearings between March 2014 and February 2015.

Baseline Services	Description of Work/Service Deliverables
Proclamations	<ul style="list-style-type: none"> • Proclamations are a ceremonial action taken by the Council to honor an event or person. • There were 42 proclamations between March 2014 and February 2015.
Land Use appeals	<ul style="list-style-type: none"> • The Planning department issues Notices of Decision on behalf of the Zoning Adjustments Board (ZAB), Landmarks Preservation Commission (LPC), Housing Advisory Commission (HAC), and the Planning Commission (PC) regarding various permit and variance applications. The Planning Department mails the notices to applicants and other interested parties. • Decisions made by these boards and commissions may be appealed to Council within a specified period from the date notices are mailed. • The City Clerk department accepts appeals according to guidelines in the Berkeley Municipal Code (BMC). • There were 9 Appeals filed between March 2014 and February 2015.
Follow-up correspondence from council agenda items	Council often directs the City Clerk to send correspondence to other elected officials or agencies regarding a specific Council action or City position.
Communications	<ul style="list-style-type: none"> • Communications are submitted to the Clerk in various formats. • They are distributed with Agenda Packets and as Supplemental Communication Packets. • There were 29 Communication packets and 100 Supplemental Communication Packets created between March 2014 and February 2015.
Council meeting calendars	The City Council meeting schedule is established on an annual basis, but revisions are occasionally required.

Elections and Admin Unit (4.00 FTE)

The Elections and Admin Unit covers a broad range of mission critical activities. The Unit administers municipal elections and oversight of the City commission process and the Conflict of Interest Code. Duties performed at regular intervals include attendance reports, conflict code updates, election deadlines, and campaign statements. Duties such as commission transactions are performed in response to filings from the public, commissioners, Councilmembers, and other City employees/departments.

The Unit also receives and responds to information requests from public and staff. This includes receiving campaign filings, service of process, domestic partnership registrations, communications to Council, and other documents. Other duties include acting as a liaison to 311 staff and processing all invoices, payroll, and other general administrative tasks.

The Elections and Admin Unit is staffed by the City Clerk, the Assistant City Clerk, an Assistant Management Analyst, and an Office Specialist III.

Elections:

<u>Baseline Services</u>	<u>Description of Work/Service Deliverables</u>
Commission Transactions and Administration	<ul style="list-style-type: none">• There are 35 advisory boards and commissions in Berkeley with over 300 active commissioners appointed by the City Council and the School Board.• Each appointment, leave of absence, temporary appointment, resignation, and termination generates a series of filings, updates and correspondence from the City Clerk Department.• Through February of FY 2015, there were over 1150 distinct transactions related to commission membership.• In addition, support for Commission Secretaries regarding web posting, community calendar posting, Brown Act compliance, and proper meeting procedures is an additional significant consumer of City Clerk staff resources.• Other duties associated with Commission administration include processing commission applications, tracking commissioner term limits, and conducting annual training for Commission Secretaries.
Commission Reports	<ul style="list-style-type: none">• The Berkeley Municipal Code requires regular reports for attendance and Council Resolution requires an annual report on commission activity.• Compiling these reports requires significant technical support and regular communication with all 35 Commission Secretaries.

Baseline Services	Description of Work/Service Deliverables
Conflict of Interest Code	<ul style="list-style-type: none"> • The State requires the City to maintain and update a Conflict of Interest Code which designates the employees, elected officials, commissioners, and consultants who are required to file Form 700 Statements of Economic Interests. • The update process takes several months and involves all City departments.
Form 700- Statement of Economic Interests	<ul style="list-style-type: none"> • Positions that are designated in the City's Conflict of Interest Code are required to file Form 700. • As the filing officer, the City Clerk Department notifies individuals, accepts and reviews submitted forms, tracks compliance, and refers to the State Fair Political Practices Commission for enforcement. • There are 645 elected officials, employees, commissioners, and consultants who file a Form 700 with the City Clerk. • The City Clerk Dept sent 955 notices through February 2015. • In addition to Form 700 administration, staff also spends a significant portion of time assisting filers.
Web Posting and Archiving	<ul style="list-style-type: none"> • Regular updates are required and the process of annually archiving the agendas and minutes posted by the 35 commissions is a significant staff project.
Election Administration	<ul style="list-style-type: none"> • The City Clerk has numerous official duties that are required by the State Elections Code, the City Charter, and the Berkeley Municipal Code including Ranked Choice Voting. • The City of Berkeley consistently ranks at the top of all cities in Alameda County for the number of candidates, ballot measures, and petitions in an election. • The Clerk also has election administration duties for the Rent Board and School Board elections.
Candidate Filing	<ul style="list-style-type: none"> • The signatures-in-lieu and candidate nomination period is ten weeks long and demands a great deal of preparation. • The average candidate will have three or four separate appointments during this time. • For the November 2014 election, there were over 60 appointments for 21 candidates.
Ballot Measure and Petition Administration	<ul style="list-style-type: none"> • The City Clerk manages the process for citizen petitions and the filing of ballot measures and arguments. • The City Clerk manages a working group comprised of the City Manager, City Attorney, and Department Heads to bring measures to the Council for placement on the ballot. • In November 2014, there were seven measures on the ballot. There were 19 arguments filed with the City Clerk in

Baseline Services	Description of Work/Service Deliverables
	<p>a two week period. It is unknown how many measures will be on the ballot for the 2016 election.</p>
<p>Campaign Statements</p>	<ul style="list-style-type: none"> • The state Political Reform Act and the Berkeley Election Reform Act (BERA) designate the City Clerk as the filing official for all campaign statements for City committees. • Staff sends reminder letters, receives filings, performs enforcement, and manages the filings of campaign committees. • As of January 2014, all campaign statements are required to be filed electronically. During the 2014 filing period, staff conducted over 75 one-on-one training sessions, sent multiple mailings, and held an open house to ensure all committee officers were informed and properly trained on the electronic filing system. In addition, staff coordinated with the City Attorney’s office to present a campaign filing workshop covering BERA and State regulations. • Electronically filed statements are automatically redacted and posted to the web – saving valuable staff time. These postings also provide a greater level of public disclosure since they are easier to read and the contribution and expenditure data in the filings is searchable. • For the most recent filing in January 2015, there were 47 committees required to file campaign statements. • There were 549 campaign forms and statements filed in 2014. • In the 2014 election year, staff sent over 350 letters.

Administrative Unit:

<u>Baseline Services</u>	<u>Description of Work/Service Deliverables</u>
Front Counter	<ul style="list-style-type: none"> • Receive documents from City staff and public; respond to internal and external information and research queries and Public Records Act requests. • Requests are often time consuming and may involve detailed research of years old (sometimes decades-old) documents from multiple sources.
Domestic Partnerships	<ul style="list-style-type: none"> • The City of Berkeley offers domestic partnership registration to same gender and opposite gender cohabitating couples. The City Clerk processes the formation and termination of these partnerships. • Through February of FY 2015, the department processed 58 Affidavits of Domestic Partnership and 9 terminations.
Records Unit Support	<ul style="list-style-type: none"> • The Administrative Unit supports the Records Unit and responds to requests for information from the public and staff, as well as maintaining the records for the City. • The OSIII is the Department Liaison for the Lagan tracking system for Public Records Act requests. • In 2014, the Records and Admin Units entered, tracked, and closed 65 City Clerk PRA cases in Lagan. • Additional Lagan cases were referred to the City Manager department for multi-departmental tracking or to individual departments.
Agenda Unit Support	<ul style="list-style-type: none"> • The Administrative Unit provides support for pre- and post-meeting functions.
Departmental Support	<ul style="list-style-type: none"> • Accounts Receivable and Accounts Payable functions are performed by the Administrative Unit.
Emergency Operations	<ul style="list-style-type: none"> • The EOC functions related to the Clerk (contact information for staff and elected officials, emergency preparation resolutions, chain of command and emergency standby officers) are also included in the emergency resources.
Budget	<ul style="list-style-type: none"> • The entire Clerk staff works to achieve the budget goals of the department throughout the fiscal year.

Baseline Services	Description of Work/Service Deliverables
AB1234 Ethics Training Compliance	<ul style="list-style-type: none"> • Ethics training is required under state law for certain elected or appointed officials. The City Clerk is responsible for the notification, filing, tracking, and follow up enforcement related to the biennial ethics training requirement. • There are 49 officials in Berkeley required to complete the training.

Records Management Unit (2.00 FTE)

The primary duty of the Records Management Unit is to administer the Citywide Records Management Program. Some duties are performed at regular intervals such as the imaging and indexing of Contracts, Resolutions, Ordinances, Permits, Deeds, and the indexing of Commission Minutes. Other duties related to records storage and management are performed weekly. These duties include pick-up and delivery of City records and storage materials to staff and corresponding with staff on which records are eligible for storage. Certain duties such as records database management, City Council support, records destruction, records coordinator support, and records research are performed in response to requests and as needed. The Records Management Unit is staffed by the Records Manager and a Records Assistant.

Baseline Services	Description of Work/Service Deliverables
Administration	<ul style="list-style-type: none"> • The administration of a City Records Management program requires ongoing support and communication with many stakeholders including the Records Storage Facility, staff, and the public.
Citywide Records Retention Schedule	<ul style="list-style-type: none"> • The current City of Berkeley Records Retention Schedule was adopted by Resolution No. 65,943-N.S. on November 27, 2012. This is the document which describes the records of the City, establishes the record series life cycle, prescribes the final disposition for the records, and serves as the legal authorization for the disposition of public records.

Baseline Services	Description of Work/Service Deliverables
Records Management Database	<ul style="list-style-type: none"> • FileTrail, the Citywide Physical Records Retention Database has 10,244 boxes and 77,807 file level entries. Each entry has information on the type of physical record, its series code, and its retention period. FileTrail is used to generate reports, search for records and assemble destruction batches. FileTrail also has information for 20,244 boxes of records that have been destroyed. This information is used for research.
Records Coordinators	<ul style="list-style-type: none"> • Each department and division has a staff member assigned as a Records Coordinator. • They are trained by the Records Unit to be able to identify records, determine their retention period, and assist their colleagues with records needs.
Records Storage	<ul style="list-style-type: none"> • As of March 1, 2015, there are 10,244 boxes of City records at the off-site storage facility, Access Information Protected, in Livermore. • The Records Unit verifies the eligibility of records to be stored off-site and coordinates with departments to ensure that records are identified, logged, packed and indexed properly and in accordance with the Retention Schedule. • The Records Unit manages the transfer of boxes to and from the facility.
Records Research	<ul style="list-style-type: none"> • Some documents kept by the Clerk Department can be found in Records Online (e.g., minutes, resolutions, ordinances and contracts). Training is also provided to City staff or members of the public who may need assistance in finding documents.
Records Destruction	<ul style="list-style-type: none"> • Records destruction is the physical elimination of records; documents, files, and physical items that are no longer required to be stored based on the City Records Retention Schedule. • The first step in destruction is identifying eligible records by creating reports of records in the Records Management database. • The diligent identification of records to be destroyed saves money on storage costs and keeps the City in compliance with statutory guidelines for retention of records. • Over 150 boxes have been properly destroyed between March 1, 2014 and February 28, 2015.

Baseline Services	Description of Work/Service Deliverables
Citywide Shredding Program	<ul style="list-style-type: none"> • The Records Unit performed an audit of all shredders and shred bins in the City including large industrial size shredders, personal shredders, and shred bins that were provided by a shred vendor. The audit accounted for the location of the shredders and ensured that proper retention, privacy, and destruction procedures followed. • The Unit then consolidated the program under the new contract with Access Information Protected to obtain competitive pricing with discounts for multiple shred bins. • Access Information Protected shredding is HIPAA compliant and the City has a Business Associates Agreement with Access for secure compliant shredding. • The Records Unit is managing shred bins and consoles for various City Departments and Divisions. • As of March 1, 2015, the Records Unit manages 22 Access Information Protected commercials shred bins and consoles in 17 different City locations.
Resolutions/Ordinances	<ul style="list-style-type: none"> • Resolutions and Ordinances are a permanent City record in the Records Retention Schedule and are transferred to the Records Unit for imaging and storage.
Commission Minutes	<ul style="list-style-type: none"> • As an official legislative body, each City Commission creates meeting minutes similar to the City Council. • Commission secretaries submit approved minutes to the Clerk Department for the Citywide Records Repository. • The Records Manager coordinates with Commission Secretaries on a monthly basis.
Contracts	<ul style="list-style-type: none"> • All City contracts are a City Clerk Department record in the Records Retention Schedule. • Contracts are received by the Records Unit for processing, imaging and storage. • Between March 1, 2014 and February 28, 2015, 469 contracts were imaged, bringing the total number of contracts imaged for access in Records Online to 7,175.
Building Permits	<ul style="list-style-type: none"> • The Building Permit project is an interdepartmental effort with Planning and Information Technology. • Since inception, 12,295 building permits have been scanned and indexed into Stellent, averaging about 2,500 per year.

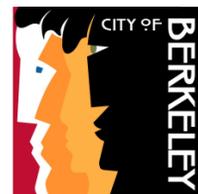
Baseline Services	Description of Work/Service Deliverables
Deeds	<ul style="list-style-type: none"> • City-owned property deeds are a permanent City record in the Records Retention Schedule and are referenced by multiple City Departments. The Deeds Project is an interdepartmental effort with Public Works and IT. • 601 deeds have been indexed into Stellent.
Annual Records Rodeo Roundup	<ul style="list-style-type: none"> • The Records Rodeo Roundup is an annual event that is used to promote off-site records storage, records destruction, and recycling of all forms of media. • City employees are encouraged to bring all paper records that have met their retention, as well as any removable electronic media for recycling (such as CDs, diskettes, back-up tapes, video and audio tapes, etc.).
Passports	<ul style="list-style-type: none"> • The Records Manager is the Passport Manager. All eight FTEs in the City Clerk Department are registered Passport Agents. • The City Clerk Department was certified as a Passport Acceptance Facility in August 2013 by the Department of State. • From March 1, 2014 through February 28, 2015 we have served 1187 customers. • Revenue from the program is approximately \$25,000 annually.

Special Projects

Periodic, major initiatives not scheduled as part of the annual work plan.

Special Projects	Description of Work/Service Deliverables
Training ONGOING	<p>The City Clerk Department interactions, communications, and processes are closely intertwined with the whole of the City administrative structure. Educating and training other employees is essential to efficiency and effectiveness. The City Clerk Department leads or supports the following citywide trainings.</p> <ul style="list-style-type: none"> • Staff Report Writing • City Council Presentation Training • Commission Secretary Training • Brown Act Training for Commissioners • Campaign Committee Treasurer Seminar • Filing System training for candidates and Campaign Committee Officers

Baseline Services	Description of Work/Service Deliverables
New Enterprise Content Management and Agenda Workflow System IN PROGRESS	<ul style="list-style-type: none"> • RFP was issued in November 2013. • The City selected Konica Minolta Business Solutions and the OnBase product to replace Stellent. • The vendor contract has been executed and implementation is underway. • Completion planned for the first half of FY 2016.
Commissioner Manual Update NEW INITIATIVE	<ul style="list-style-type: none"> • The City Clerk Department will undertake a comprehensive review and update of the Commissioners' Manual that is expected to be completed in the first half of FY 2016.
New Chambers ONGOING	<ul style="list-style-type: none"> • City staff will continue to evaluate new locations for meetings of legislative bodies in a convenient, seismically safe location.
Form 700 E-Filing	<ul style="list-style-type: none"> • The City Clerk Department will coordinate with NetFile to implement a fully electronic process for employee filings of Form 700s. The current process allows identified employees to fill out the Form 700 electronically if they choose, however employees must submit a paper copy with an original signature. Beginning with the 2015 filing season, the entire process will be electronic.
Records Retention Schedule Update	<ul style="list-style-type: none"> • Beginning July 2015 the Records Unit will review the entire Citywide Records Retention Schedule as part of a comprehensive update. This will require meeting with all city records coordinators, reviewing the current records series and making updates, deletions and additions as necessary. The review will necessitate a review of all government statutes and adoption by the City Council. Completion is estimated in the second half of FY 2016.



**OFFICE OF THE CITY MANAGER
(31.00 FTE)**

Mission

The mission of the City Manager's Office is to build and maintain, through sound management principles and community participation, an effective City Government organization; to ensure the effective delivery of services; to provide the management direction and support for the planning, implementation, and evaluation of all City programs; and to ensure coordination and consistency in implementing policies and programs approved by the City Council. The City Manager also directly oversees several divisions and major programs.

Administration (8.00 FTE)

Berkeley Animal Care Services (10.00 FTE)

Code Enforcement (4.00 FTE)

Neighborhood Services (2.00 FTE)

Office of Budget and Fiscal Management (4.00 FTE)

Police Review Commission (3.00 FTE)

Commissions

Police Review Commission

Berkeley Animal Care Commission

Administration (8.00 FTE)

As the Chief Executive Officer, the City Manager is responsible for ensuring the overall effectiveness of the City organization. The City Manager serves as the conduit between the legislative and executive branches, manages the City's FY16 approximately \$338M budget (net dual appropriations), oversees 1,400 employees (including career and hourly) and directs the efficient delivery of services to over 116,000 residents and numerous other business and community members. The City Manager's Office also includes a Deputy City Manager, two Assistants to the City Manager, a Senior Management Analyst, an Administrative Hearing Officer and administrative support.

<u>Baseline Services</u>	<u>Description of Work/Service Deliverables</u>
City Manager's Duties (Shared with Deputy CM)	<ul style="list-style-type: none"> • Acts as liaison between the Council and City staff to ensure Council policies and priorities are implemented; • Works with Councilmembers and their aides to achieve resolution and/or follow up to constituent requests • Keeps the City Council informed about important information or events. • Oversees services being provided by all City departments, supports and guides department heads on budget and personnel strategies and manages vacancies and budget challenges citywide, and reviews and approves all contracts related to City business. • Builds and maintains an effective senior leadership team consisting of department directors; identifies opportunities for collaborations across departments that lead to greater citywide service efficiencies.
Public Records Act Requests (Senior Management Analyst)	<ul style="list-style-type: none"> • Respond to Public Records Act requests made to City Manager's Office and coordinate responses that involve records from multiple departments. • Approximately 5,064 PRA requests were made in FY15.
Public Information/Media and Program Promotion (Assistant to the City Manager/PIO)	<ul style="list-style-type: none"> • Coordinate city staff responses to media inquiries • Review, guide and manage departmental media communications. Initiate contact with media and issue city communications
Annual Report (Assistant to the City Manager/PIO)	<ul style="list-style-type: none"> • Produce Annual Report and distribute to every City household (approximately 58,000) • Post Interactive version of Annual Report online
Track legislation (Senior Management Analyst)	<ul style="list-style-type: none"> • Monitor state and federal legislation that may have an impact on City operations • Coordinate grant opportunities • Communicate City position on proposed legislation to lobbyists.

<u>Baseline Services</u>	<u>Description of Work/Service Deliverables</u>
Internal Communications (Administrative Assistant)	<ul style="list-style-type: none"> • Provide content to HR for inclusion in bi-weekly internal newsletter • Compile and distribute weekly news items for inclusion in City Manager Everyone Email
Council Meeting Attendance	<p>The City Manager and Deputy City Manager attend all City Council meetings and the Assistant to the City Manager/PIO attends City Council meetings when necessary to:</p> <ul style="list-style-type: none"> • answer programmatic and budget questions from the Council during the meeting; • ensure follow up of Council referrals and questions; • respond to media requests before and after the meeting
Administrative Hearings (Hearing Officer)	<ul style="list-style-type: none"> • Hear appeals of parking tickets and other administrative citations and render findings.

<u>Special Projects</u>	<u>Description of Work/Service Deliverables</u>
Labor Contracts	Work with the Human Resources Department to coordinate and manage negotiations of new labor contracts with the City's labor unions
Website review with departments	Work with all departments to review, better govern, inventory and improve web page content, visual display and standards.
Focus on outstanding Audit Recommendations	Resolve remaining outstanding audits.
City Resilience Strategy (Chief Resilience Officer)	In partnership with 100 Resilient Cities, engage the community in developing a plan that better prepares residents, businesses, and institutions for a range of potential disasters and challenges, such as earthquake and climate change.

Berkeley Animal Care Services (10.00 FTE)

Animal Care Services provides field services for the cities of Berkeley and Albany, and shelters animals from Berkeley, Albany, Piedmont, and Emeryville.

<u>Baseline Services</u>	<u>Description of Work/Service Deliverables</u>
Investigation	Investigates animal-related neglect, cruelty, nuisance and bite cases
Enforcement	Enforces City ordinances and State law related to animals
Removal of killed or injured wildlife	Wildlife (dead on arrival): 191 Wildlife (critically injured, euthanized): 128
Impoundment of domestic animals, farm animals, wildlife, small animals e.t.c	cats/kittens : 707 dog/puppies: 1001 misc: 280 Total impounded: 1988
Shelter and other animal services	<ul style="list-style-type: none"> • Shelters domestic animals from the cities of Berkeley, Albany, Emeryville, and Piedmont • Open 7 day a week except City Holidays • Adoption services • Advice on animal-related topics • Lost and found pet reports • Free or low-cost spay/neuter vouchers for low income Berkeley residents' dogs and cats.
Shelter Statistics	<ul style="list-style-type: none"> • Shelter intake from Jan. 2014-Dec 2014: 1,988 animals • Adopted by public: 424 • Transferred to rescue organizations: 780 • Returned to owner: 424 • Euthanized: 304 • Transferred to original agency: 30 • Released: 26 <p>The following breeds are over represented in the shelter: Pitbull: 28% of all dog intake Chihuahua: 17% of all dog intake</p>
Volunteer coordination	Volunteers provide 450 hours a week of service at shelter. This can be anything from walking dogs and petting cats to photographing animals for the web, organizing fundraising events and helping with community outreach programs. The shelter also has "Youth Works" students and community service workers working in the kennels.
Volunteer	Worked with Neighborhood services to get a large group of volunteers from the UC Rugby Team to clear and clean the

<u>Baseline Services</u>	<u>Description of Work/Service Deliverables</u>
coordination	berm between the shelter and the freeway. Staff and volunteers are coordinating a crowd-sourcing event and hosting <i>Off The Grid</i> with food trucks and local merchants.
<u>Special Projects</u>	<u>Description of Work/Service Deliverables</u>
Lighting Audit	A lighting audit was done recently, and the lighting may be upgraded as part of a city-wide energy and water service project managed through Public Works and the Energy Office. The lighting project should considerably reduce energy consumption.
Sustainability practices	<p>BACS is working with the Energy Division to reduce the use the gas and electricity at the shelter. Between December 2013 and December 2014 Gas usage was reduced from 2,400 therms to 1400 therms and Electricity use was reduced from 19000 kWh to 12000 kWh.</p> <p>BACS and the Energy Division continue to work together to reduce the use of water at the shelter and will install tamper proof, water reducing nozzles on all the faucets in the shelter.</p>

<u>Cumbersome Work Practices</u>	<u>Description of Work/Service Deliverables</u>
Double entry of dog licenses (continues)	Currently dog licenses are sold both at Customer Service and Animal Services. Customer Services sells dog licenses through FUND\$ software, Animal Services use the shelter specific Chameleon Software. There is no program to interface the two systems therefore all licenses must be double entered. Finance and Animal services will work with IT to find a way to interface the two systems.

Office of Budget and Fiscal Management (4.00 FTE)

The Budget Office is responsible for the preparation, development and management of the City's Budget as well as reviewing and analyzing all fiscal issues that may affect the City. The Budget Office develops a balanced biennial budget from the City Manager which is presented to City Council. A major challenge for the next year involves developing a budget that balances slowly recovering revenues, rising costs, the preservation of services and a reduction in unfunded liabilities, such as retirement costs and infrastructure needs.

<u>Baseline Services</u>	<u>Description of Work/Service Deliverables</u>
City-wide Budget Development and Management	<ul style="list-style-type: none">• Develop the FY 2016 & FY 2017 Biennial Budget and Capital Improvement Program• Receive the "Distinguished Budget Presentation Award" from the Government Finance Officers Association for the FY 2016 & FY 2017 Adopted Biennial Budget and FY 2016 & FY 2017 Capital Improvement Budget Book.• Keep the City Council and the public informed of major fiscal fluctuations and the economy's impact on City services.• Provide regular budget information to the City Council and the community by way of City Council Work Sessions and reports.
Long-Term Planning	<ul style="list-style-type: none">• Continue managing the City's underfunded employee-benefit liabilities, and the City's deferred maintenance and capital needs.
Monitor/review Council reports and Contracts	<ul style="list-style-type: none">• Review all Council reports for fiscal impacts.• Review all contracts for funding availability and propriety of funding source.
Payroll	<p>The Budget Office processes payroll and related records for the following:</p> <ul style="list-style-type: none">• Mayor and Council• School Board• City Attorney's Office• City Clerk's Office• Information Technology• Human Resources• All units of the City Manager's Office

Code Enforcement (4.00 FTE)

The goal of the code enforcement unit is to support and maintain the quality of life, health and safety, and community standards in Berkeley. Code enforcement is responsible for the enforcement of administrative violations. This work is often done in conjunction with other City departments. The Code Enforcement Unit includes the Code Enforcement Supervisor, two Code Enforcement Officers and one Assistant Planner.

Baseline Services	Description of Work/Service Deliverables
Investigation and enforcement of BMC violations	<ul style="list-style-type: none"> • zoning violations • illegal construction • right of way obstructions • environmental hazards • stormwater violations • taxi enforcement • illegal businesses • blight • illegal units and accessory uses • signage • graffiti • Telegraph/Shattuck Sidewalk Vending • Newsracks

Special Projects	Description of Work/Service Deliverables
Taxi Ordinance, Permit Review and Vehicle Inspections	<ul style="list-style-type: none"> • Conduct on-going investigations (permit review and vehicle inspection) of taxi's to ensure continued compliance with revised taxi ordinance.
South Campus Front Yard Parking Enforcement	<ul style="list-style-type: none"> • Conduct investigations of illegal parking in the south campus area.
Cannabis Enforcement	<ul style="list-style-type: none"> • Conduct investigations of illegal dispensaries, prepare reports and schedule public hearings as necessary before the Zoning Adjustments Board and the City Council
Commercial District ADA Sidewalk Enforcement	<ul style="list-style-type: none"> • Conduct investigations of café seating, sidewalk signs and other obstructions in commercial districts that impede the use of sidewalks.
Problem Property Inspections	<ul style="list-style-type: none"> • Conduct coordinated inspections of problematic properties as a result of Police and Fire health and safety concerns.

Neighborhood Services (2.00 FTE)

Neighborhood Services is dedicated to working on the community problems that require coordination across City departments. The Neighborhood Services team brings together people from different City departments to handle citizen complaints and other problems that affect the quality of life in Berkeley. While most of the work of the Neighborhood Services unit comes from referrals from the City Council, City departments, residents and businesses, the unit also identifies emerging problems before they become more serious.

Baseline Services	Description of Work/Service Deliverables
Priority Properties (Neighborhood Services)	Coordinate multi-departmental efforts to resolve ongoing problems with identified properties throughout the City.
Downtown/Telegraph Team (Neighborhood Services)	Composed of staff from various City departments and business associations – this team works on challenges unique to the City’s retail areas
Liaison with University of California, Berkeley (Neighborhood Services)	<ul style="list-style-type: none"> • Coordination of Citywide project days with volunteers from large student groups at U.C. Berkeley, who donate their time to work on projects in City parks, recreation centers, and other buildings (e.g., Berkeley Project Day) • Coordinate with the University of California and organize city staff to proactively address cycles of student life that may have negative impacts including events such as . Student Move Out (spring) and Move In (fall) • Student Neighbors Advisory Council (SNAC): focuses on alcohol-related problems, unruly parties and the associated safety concerns and quality of life issues
Working With Volunteers	<ul style="list-style-type: none"> • Neighborhood Services was contacted by more service organizations this year than any previous year. Rotary Service Club including adults, seniors, college, and high school branches are coordinating multiple service project dates in various parts of the city.

Police Review Commission (3.00 FTE)

The Police Review Commission's mission is to provide a forum for community input in reviewing and evaluating the Berkeley Police Department's policies, practices and procedures. Additionally, the PRC is charged with conducting prompt, fair and impartial investigations of citizen complaints alleging police officer misconduct.

<u>Baseline Services</u>	<u>Description of Work/Service Deliverables</u>
Complaint Investigation	In 2014, the PRC opened 18 new complaints and closed 21 complaints. The Commission conducted 8 Board of Inquiry hearings. Investigation of complaints will continue to be a priority in FY 16.
Policy Recommendations	The PRC reviews Police Department policies and procedures, often by forming policy subcommittees, and recommends changes as needed.

<u>Special Projects</u>	<u>Description of Work/Service Deliverables</u>
Regulations	Once approved, implement changes to PRC Regulations for Handling Complaints Against Members of the Police Department. The changes will eliminate ambiguities, clarify certain procedures, and make the process more efficient.
Review of December 2014 protests	Investigate the Police Department's response to the December 2014 protests of events in Ferguson, MO and New York. This review will include an examination of policies on crowd control, use of force, and mutual aid.
Outreach	In an effort to increase the PRC's visibility to different communities, hold three to four meetings a year outside of its regular meeting place. In February 2015 the PRC held a meeting at the U.C. campus.
Body-worn cameras	Develop a General Order governing the use of body-worn cameras. Critical policies include: which officers are required to wear them; when video recording required; who has access to recordings.

**OFFICE OF ECONOMIC DEVELOPMENT
(5.85 FTE)**



Mission

The purpose of the Office of Economic Development (OED) is to serve Berkeley's commercial needs through business retention, business attraction, and the expansion of employment and business opportunities for Berkeley residents, entrepreneurs, and property owners; to generate a healthy business climate that maintains and enhances the environmental quality of the City, produces tax revenues to support civic goals and provides goods and services for the Berkeley populace; to support artistic and cultural activities for the community and generate new arts resources; and to ensure equal opportunities for minorities, women, and disabled persons in these endeavors.

Citywide Economic Development (2.35 FTE)

Neighborhood Economic Development (2.50 FTE)

Civic Arts (1.0 FTE)

Commissions and Business Improvement Districts

Civic Arts Commission

Loan Administration Board

Downtown Berkeley Business Improvement District Board

Elmwood Business Improvement District Board

Telegraph Business Improvement District Board

North Shattuck Business Improvement District Board

Solano Avenue Business Improvement District Advisory Board

Tourism Business Improvement District Board

Citywide Economic Development (2.35 FTE)

- Business and Development Assistance
- Development and Analysis of Economic Trends Data
- Creation and Implementation of Business Marketing Programs/Strategies
- Creation and Implementation of Programs to Assist Emerging Industries and
- New Entrepreneurship

<u>Baseline Services</u>	<u>Description of Work / Service Deliverables</u>
<p>Provide business and development assistance to help retain and attract businesses in Berkeley, grow local retail tax revenue and employment, and improve the City’s overall business climate</p>	<ul style="list-style-type: none"> • Attract 5 new regionally-serving businesses that can attract shoppers to Berkeley and increase local tax revenue. • Assist new and existing businesses in navigating City procedures. • Assist in City policy development as needed to improve economic development conditions. • Help promote new and existing auto dealerships, particularly the sale of alternative fuel efficient vehicles. • Provide technical and other assistance to help facilitate new catalytic development. • Work with businesses to address quality of life challenges in their districts.
<p>Increase the number of green and technology-based start-ups and strengthen Berkeley’s identity as fertile environment for emerging economic sectors</p>	<ul style="list-style-type: none"> • Promote the emerging incubation and co-working entities that are now operating in Berkeley. • Attract at least one new incubation or co-working facility to Berkeley. • Positively impact the following metrics pertaining to local startup businesses: number of businesses, number of jobs and investment funds raised. • Actively coordinate with the Director of the Skydeck Incubator/Accelerator to promote the Skydeck and Downtown Berkeley as a regional center of innovation and entrepreneurship. • Promote visibility of the Berkeley Start Up Cluster (BSC) as a marketing strategy for the near-to-campus area. • Help implement new branding and PR strategies for the BSC in close coordination with the OED’s BSC partners (DBA, U.C. Berkeley and the Chamber of Commerce). • Regularly promote and attend meet-up and industry functions at local incubator/co-working spaces and introduce emerging technology start-ups to Berkeley’s

<u>Baseline Services</u>	<u>Description of Work / Service Deliverables</u>
	<p>innovation ecosystem.</p> <ul style="list-style-type: none"> • Work with the development community, QB3 East Bay, U.C. Berkeley, LBNL, and other stakeholders to facilitate incubation and growth of 10 emerging Bioscience companies in West Berkeley. • Attract a <i>TechShop</i> or equivalent ‘maker-space’ to Berkeley.
Track the inventory of commercial spaces and promote available spaces through the Berkeley Commercial Vacancy Listing Service	<ul style="list-style-type: none"> • Increase the efficiency and coordination of vacancy data collection efforts and systems. • Promote the tenanting of vacant retail and office space through the Locateinberkeley.com website and improve user experience to drive an increase in traffic to the site by 10%. • Interface Locateinberkeley.com with OED’s internal vacancy data tracking.
Coordinate regularly with the commercial brokerage community	<ul style="list-style-type: none"> • Meet with individual commercial brokers and their teams to discuss and share information on current market conditions, new economic development initiatives, strategies for vacancy reduction and Locateinberkeley.com website.
Continue promotion of Berkeley’s local bioscience cluster through ‘Berkeley/Emeryville Bio’ – a marketing initiative in partnership with City of Emeryville	<ul style="list-style-type: none"> • Continue to coordinate with key stakeholders including bioscience companies, research entities, property owners of laboratory spaces, and commercial real estate brokers to support regional ‘brand’ recognition. • Continue hosting cluster meet-up events on a quarterly basis in Berkeley and Emeryville in coordination with East Bay Biomedical Manufacturing Network, Bay Bio and other supporting partners. • Attend the <i>2016 BIO International Convention</i> in San Francisco and generate 10 qualified business attraction leads. • Support the creation of an additional bioscience incubation space in West Berkeley. • Continue working with BayBio to bring more attention to Berkeley and East Bay bioscience industries.

<u>Baseline Services</u>	<u>Description of Work / Service Deliverables</u>
Data collection and analysis	<ul style="list-style-type: none"> • Provide technical assistance (data, mapping, City process, etc.) to any potential and existing property and business owners who need such assistance. • Produce two annual economic development reports and two economic development workshops for the City Council. These reports and updates may contain a range of analyses including: <ul style="list-style-type: none"> - retail sales tax trends; - assessment of labor market trends; - commercial district vacancy inventories; - cluster analyses for key industry sectors such as bioscience, food production/processing and green energy; - monitoring of business trends by neighborhood/district • Conduct specialized economic development reports and analyses as needed. • Work with students from the Haas Business School to produce reports on the feasibility of proposed or potential Berkeley development projects.
Creation of Economic Impact Reports, designed to evaluate economic impacts of proposed projects	<ul style="list-style-type: none"> • Generate a minimum of 2 Economic Impact Reports on high value retail or development projects.
Targeted green business outreach and assistance	<ul style="list-style-type: none"> • Provide contract administration and support for contract with the County of Alameda to help certify 30 “green business” certifications. • Participate in all Green Corridor Steering Committee and Principal’s meetings.
Manage the VisitBerkeley.org contract	<ul style="list-style-type: none"> • Implement and monitor contract for VisitBerkeley.org (Convention and Visitor’s Bureau). • Meet with major hotel operators to encourage construction of more hotel rooms in Berkeley.

<u>Baseline Services</u>	<u>Description of Work / Service Deliverables</u>
Oversee reauthorization and implementation of the Tourism Business Improvement District	<ul style="list-style-type: none"> • Produce and manage all relevant Council Reports and contract documents.
Staff the Loan Administration Board and Implement the City's Revolving Loan Program (RLF) to assist local businesses in accessing financing	<ul style="list-style-type: none"> • Execute a minimum of 4 business loans. • Oversee contract with underwriting contractor. • File all regular necessary paperwork and reports with the U.S. Economic Development Administration.
"Buy Local Berkeley"	<ul style="list-style-type: none"> • Attend meetings of the Buy Local Berkeley (BLB) Board. • Continue to help fund and implement annual Holiday Promotional Campaign. • Provision of staff support to help BLB develop greater internal capacity to become independent and increase unrestricted revenue sources.
Negotiation of housing and childcare mitigations	<ul style="list-style-type: none"> • Negotiate mitigations as qualifying projects arise. • Assist interdepartmental effort to update City mitigation policies.
Approval authority for street banners on light standards in commercial districts	<ul style="list-style-type: none"> • Review and assess all requests for street banners consistent with the City's current policy.
Coordination with other City departments on outreach to businesses	<ul style="list-style-type: none"> • Continue working with staff across the City as appropriate to support efforts to improved public spaces and infrastructure.
Participation on East Bay EDA's Economic Development Director's Council	<ul style="list-style-type: none"> • The Manager of Economic Development will attend meetings of the Director's Council.

<u>Baseline Services</u>	<u>Description of Work / Service Deliverables</u>
Economic development marketing plan implementation	<ul style="list-style-type: none"> • Sponsor campaigns that promote Berkeley’s commercial districts and the City’s place in the regional economy: its clusters of green and clean-tech businesses, bioscience, food, arts and advanced manufacturing. Also, its hospitality industry and its high quality of life. • Coordinate with the BID’s, Buy Local Berkeley and other business organizations to leverage OED’s marketing budget by at least 50%.

<u>Special Projects</u>	<u>Description of Work / Service Deliverables</u>
Create a ‘dashboard’ presentation format to present key economic indicators for Berkeley	<ul style="list-style-type: none"> • Use new dashboard in at least one of OED’s quarterly economic development Council reports.
Update OED’s web content	<ul style="list-style-type: none"> • Update Berkeley’s economic/demographic profile PDF/page. • Update business services tools PDF/page.
Work interdepartmentally to support efforts to improve business licensing and other permitting processes that affect local business development and growth	<ul style="list-style-type: none"> • Coordinate with the IT, Finance and Planning. Departments on the user experience of the new business licenses software implementation. • Communicate with Berkeley business leaders and the broader business community regarding improvements in City permitting procedures as they are implemented and available.
Explore use of ‘micro-documentaries’ as a promotional tool on the internet and social media	<ul style="list-style-type: none"> • If funding can be found, help produce at least one micro documentary that can highlight the specific industry sectors and innovation assets that exist in Berkeley.

<u>Special Projects</u>	<u>Description of Work / Service Deliverables</u>
Partner with private sector and UC Berkeley to make Berkeley tech innovation ecosystem a model of inclusion for women	<ul style="list-style-type: none"> • Co-convent monthly Breakfast Forum for Berkeley-based, women-led startups with guest speakers addressing topics of particular interest to founders. • Co-develop mentorship program for women led startups. • Track metrics on women-led companies: number of companies, investment funds raised and number of jobs created.

Neighborhood Economic Development (2.50 FTE)

Support for Business Improvement Districts and Merchant Associations
 Creation and Implementation of District-Based Revitalization Strategies
 Support for Marketing and Identity Development, District-Based Festivals,

<u>Baseline Services</u>	<u>Description of Work / Service Deliverables</u>
Staff coordination with business and commercial district organizations	<ul style="list-style-type: none"> • Attend and participate in all meetings of Business Improvement District Boards. • Attend and participate in all meetings of merchant associations that hold regular meetings such as the University Avenue Association, the Adeline Merchant Association and the Sacramento Merchant Association. • Attend and participate in meetings of the Berkeley Chamber of Commerce Government Affairs Committee. • Attend and Participate in meetings with the following business organizations as may be appropriate and helpful: <ul style="list-style-type: none"> ○ Buy Local Berkeley ○ Berkeley Business District Network ○ VisitBerkeley.org ○ West Berkeley Design Loop
District-based Festival Promotions	<ul style="list-style-type: none"> • Provide guidance as needed to assist district-based promotional events. • Provide marketing support for the Juneteenth festival.
Business Improvement Districts: Staff support, Council updates and contract administration for the following BIDs: - Downtown	<ul style="list-style-type: none"> • Continue to staff BIDs, attend all BID Board meetings, write related Council staff reports pertaining to annual renewals and associated contracts.

<u>Baseline Services</u>	<u>Description of Work / Service Deliverables</u>
<ul style="list-style-type: none"> - North Shattuck - Telegraph - Elmwood - Solano - Tourism 	<ul style="list-style-type: none"> • Work with and assist the Telegraph BID and the Downtown BID as they both go through their renewal processes.

<u>Special Projects</u>	<u>Description of Work / Service Deliverables</u>
Provide focused support to the Telegraph Business Improvement District	<ul style="list-style-type: none"> • Assist in the on-boarding and training of TBID's new Executive Director. Implement a retail attraction strategy for Telegraph Avenue by maintaining an updated list of key vacancies and development sites, and working with stakeholders to promote business and development opportunities. • Coordinate the development of the Telegraph Public Realm Plan, funded by the Chancellor's Community Partnership Fund, to identify near-term and long-term public realm improvements for the District.
Focused staff engagement with the Adeline and Sacramento Merchant Associations to address infrastructure and economic issues to assist the economic revitalization of South Berkeley	<ul style="list-style-type: none"> • Work closely with the Planning Department as the Adeline Corridor Planning Process proceeds and assist in outreach and identifying policy directions that support economic development in the district. • Provide staff support to the Adeline and Sacramento Merchant Associations and continue to attend all regular meetings. • Work closely with the Neighborhood Services and the Public Works and Parks Departments to coordinate maintenance strategies for the Adeline and Sacramento Street Corridors. • Coordinate staff from HHCS, LifeLong Medical Care, the Ecology Center and other community partners to implement the Healthy Foods, Healthy Neighborhoods program, funded by the Chancellor's Community Partnership Fund, to increase access to healthy food retail at two corner stores.

<u>Special Projects</u>	<u>Description of Work / Service Deliverables</u>
Engage and provide support to emerging leadership of new commercial district organizations	<ul style="list-style-type: none"> • These organizations include the West Berkeley Design loop, the South 4th District, and the Gilman Hub between San Pablo and 9th Street.
Assist with creation of a West Berkeley Business Improvement District that can provide employment shuttle services to area employers and help fund infrastructure improvements such as gigabit fiber installation and utilities undergrounding	<ul style="list-style-type: none"> • Work with West Berkeley property owners to establish scope of work for a new BID. • Assist West Berkeley property owners in identifying a consultant to work with them. • Work with consultant as needed on feasibility analysis and implementation strategy. • If found to be feasible, serve as lead staff in new BID establishment process.

Civic Arts (1.00 FTE)

Staffing Civic Arts Commission

Administration of Public Art and Arts Grant Programs

Fundraising for the Arts

Arts Marketing and Promotion

<u>Baseline Services</u>	<u>Description of Work / Service Deliverables</u>
Staff to Civic Arts Commission	<ul style="list-style-type: none"> • Attend and support 10 regularly scheduled Commission meetings a year. • Attend and support all Commission Subcommittee meetings.
Coordination with community arts organizations	<ul style="list-style-type: none"> • Attend all monthly meetings of the Berkeley Cultural Trust.
Civic Arts Grant program administration	<ul style="list-style-type: none"> • Assist Arts Commission in evaluating grant applications. • Manage all details of program implementation including the invoicing process. • Finalize work with consultant to revise and update grant program guidelines and processes.

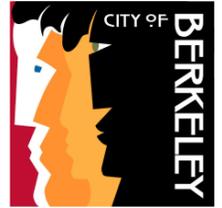
<u>Baseline Services</u>	<u>Description of Work / Service Deliverables</u>
Public Art administration	<ul style="list-style-type: none"> Administer the process of selecting and installing all public art projects through the Public Art Fund.
Fundraising for the arts	<ul style="list-style-type: none"> Generate \$100,000 in new grant money for public art by leveraging the City's Public Art Fund.
Marketing of the Arts and Berkeley as a regional center of Arts and Culture	<ul style="list-style-type: none"> Participate and support 510Arts – a regional arts marketing partnership, partially funding by Hewlett Foundation.
Cultural Plan	<ul style="list-style-type: none"> Finish fundraising \$100,000 to pay for a new Berkeley Cultural Plan (BCP) development process (The current Cultural Plan has not been updated since 2004). Work with the Civic Arts Commission to select a consultant to lead the Plan development process. Complete an excellent Plan that is ultimately adopted by the Civic Arts Commission and the City Council.
Management of curatorial contracts for the Addison Street Windows Gallery, 1947 Center Street and the Annual Civic Center Juried Art Show	<ul style="list-style-type: none"> Manage the RFP and selection process for curator of these venues and manage contracts.
Berkeley Film Foundation and Berkeley Art Center contract management	<ul style="list-style-type: none"> Manage contracts as appropriate.

<u>Special Projects</u>	<u>Description of Work / Service Deliverables</u>
Downtown Public Art Project	<ul style="list-style-type: none"> Work with the Public Art Committee of the Civic Arts Commission and the Downtown Berkeley Association to identify an opportunity to commission/purchase a significant public art piece in Downtown Berkeley in the BART Plaza area.

<u>Special Projects</u>	<u>Description of Work / Service Deliverables</u>
South Berkeley Public Art Plan	<ul style="list-style-type: none"> • Work with the Civic Arts Commission, the Planning Department and the Public Works Department to develop a Public Art Plan for the Adeline Corridor. • Work with the Public Art Committee of the Civic Arts Commission and the Adeline/Lorin District Merchants to leverage Public Art funds to commission/purchase a significant public art piece on public property along the Adeline Corridor in South Berkeley.
Telegraph Public Art Plan	<ul style="list-style-type: none"> • Work with the Civic Arts Commission, the Planning Department and the Public Works Department to develop a Public Art Plan for the blocks of Telegraph Avenue immediately south of campus.
Northern California Arts Loan Fund Board Member	<ul style="list-style-type: none"> • Participation as an appointed Northern California Arts Loan Fund Board Member in making low interest bridge loans available to Berkeley and regional arts organizations. • Continue participation in all meetings of the Northern California Arts Loan Fund Board.
Utility Box Art	<ul style="list-style-type: none"> • Identify new opportunity sites for installation of public art on Utility boxes around the City in partnership with the Earth Island Institute.
Art in the Window's Project – South Berkeley	<ul style="list-style-type: none"> • Work with property owners along the Adeline and Sacramento Corridors to implement an 'art in the windows' project in at least 3 vacant storefronts.
Maintenance of Ohlone Art Mural	<ul style="list-style-type: none"> • Devise and implement an anti- graffiti strategy to protect this mural now that the restoration by the artist has been completed.

<u>Special Projects</u>	<u>Description of Work / Service Deliverables</u>
Grants	<ul style="list-style-type: none"> • Partner with the KALA Art Institute on application for an NEA <i>Our Town</i> Grant focused on the San Pablo Corridor and, if funded, assist in specific aspects of implementation. • Partner with the Earth Island Institute to securing additional funds to place art on additional utility boxes around the City.
Other Partnerships	<ul style="list-style-type: none"> • Work with BART on the public art component of the Downtown BART Plaza Improvement Project.
Private 'Percent for Art'	<ul style="list-style-type: none"> • Assist the Civic Arts Commission, the Planning Department, the City Attorney's Office and community stakeholders in creation of a private 'Percent for Art' Program.

**FINANCE DEPARTMENT
(45.00 FTE)**



Mission

To conduct all of our responsibilities with integrity, warrant and receive the trust of colleagues and constituents, and to positively support the delivery of quality services to fulfill the City's mission and citywide priorities. Within the framework of full disclosure and quality customer service, our principal obligations are to safeguard City assets, maximize revenues, manage the business of City programs, and provide accurate, timely, and complete financial information.

Office of the Director (4.00 FTE)

General Services Division (6.00 FTE)

Accounting Division (18.00 FTE)

Treasury Division (16.00 FTE)

Commissions

None.

DEPARTMENT OVERVIEW

The Finance Department provides direct services to the entire Berkeley community of residents and businesses, and support to all City departments.

Key Objectives for FY 2016/2017:

1. Develop and implement revenue-generating ideas that will result in an increase in the General Fund's revenue base by at least \$200,000 in FY 2016 and FY 2017.
 - Unlicensed businesses.
 - License businesses under-paying the amount due.
 - Expand the Use Tax Program to other organizations (Alta Bates, Bayer Corp., etc.), and improve the City's program.
 - Increase revenue-generating resources and skills.
2. Become more effective in collecting delinquent amounts due the City.
3. Enhance lockbox services, and implement an improved web payment system to enable citizens to make any payment to the City via the web, including refuse and other City billed services and payments.
4. Continue to enhance Accela Business License Tax software, to improve license processing and improve collection of delinquent accounts.
5. Complete effective succession plans.
6. Finalize and continue to implement the reorganization plan that started in FY 2015.
7. Complete the Comprehensive Annual Financial Report (CAFR) by November 30th.
8. Implement City Auditor's Business License Tax audit recommendations.
9. Perform Utility Users Tax audits of telecommunications service providers.
10. Implement City Auditor's PRW Cash Handling audit recommendations.
11. Secure accreditation for PCI Compliance and annual validation.

Office of the Director (4.00 FTE)

Baseline Services	Description of Work/Service Deliverables
Manage Investment Portfolios	<ul style="list-style-type: none"> • Manage the City’s approximately \$200 million investment portfolio. • Manage the \$27 million retiree medical investment portfolios (Miscellaneous/Police/Fire).
Revenue Projections	<ul style="list-style-type: none"> • Prepare and monitor the General Fund revenue projections. • Project and monitor revenues of special tax funds and enterprise funds.
Debt, Tax & Bond Management	<ul style="list-style-type: none"> • Manage the issuance of the City’s long-term debt. • Manage Tax and Revenue Anticipation Note Issue. • Prepare Council reports and ordinances for the City’s general obligation bonds and special taxes.
Audits & Performance Measures	<ul style="list-style-type: none"> • Assist in the development of departmental work plans and performance measures.
Financial Reporting	<ul style="list-style-type: none"> • Perform quality control reviews of the City’s Comprehensive Annual Financial Report (CAFR).
Appropriations	<ul style="list-style-type: none"> • Calculate the City’s annual GANN Appropriations limit and appropriations subject to the limit.
Administrative Duties	<ul style="list-style-type: none"> • Manage/track council reports. • All payroll duties for department. • Process Office of the Director contracts. • Track/update department work plans, performance measures and performance appraisal reports. • Assist outside SB-90 state mandate consultant in securing data from various city departments in order to collect refunds. • Manage Public Records Act responses in CRM. • Attend County-wide AFOG meetings. • Obtain continuing professional education, in order to maintain the CPA and CPFO licenses. • Begin succession planning.
Public Records Act Requests	<ul style="list-style-type: none"> • Respond to Public Record Act (PRA) requests.
Accounting Technician – Baseline Functions	<ul style="list-style-type: none"> • Performs the accounting and reconciliation of encumbrances, and assists Accounts Payable in process credit memos and vendor reversals. • Assist Director of Finance in the generation of monthly revenue reports and performs periodic testing for various

Baseline Services	Description of Work/Service Deliverables
	major fixed assets of the City.
Systems Accountant— Baseline Functions	<ul style="list-style-type: none"> • Resolves financial system issues giving priority to issues that may cripple or benefit departmental operations the most. These issues affect multiple financial modules and ultimately the accounting system. At the same time, assistance is provided in the areas of custom reports for analytics, management information and planning and for the external auditors. • Upon request, ad-hoc training is given to Finance staff and other department users for better understanding of existing system features and to facilitate change implementation. • Performs as the Finance staff lead in overall financial systems security/controls and liaison between Information Technology security team and the office of the Director of Finance. • Finance staff lead for new system integration to FUNDS\$, and online banking new program implementation. • Provide support to Finance staff and department for new program feature evaluation; advise on testing process, implementation and problem resolution. • Analyzes departmental fiscal operations to determine specific financial information required for efficient operation and suggests methods and procedures for effective application of system usage and modification needs. • Acts as liaison with senior level departmental fiscal personnel, provides guidance on new and revised procedures, coordinates/performs testing, reporting and training as needed for system upgrades. Scope includes bank contracts, user access administration, liaison between Bank and City staff for online banking services and support, bank account management, credit card operations management, corporate credit card management, training, continuous service improvements and cost monitoring. • Acts as support and finance compliance coordinator for citywide departmental reporting requirements to respective agencies. • Prepares and coordinates responses to audit reports that contain system related findings. • Assumes management responsibilities of A-Team Finance Section Chief in the EOC. • Assists the Director of Finance in managing the banking contract.

<u>Special Projects</u>	<u>Description of Work/Service Deliverables</u>
Office of the Director— Special Projects	<ul style="list-style-type: none"> • Implement additional enhancements to the new BLT software. • Department reorganization.

<u>Baseline Services</u>	<u>Description of Work/Service Deliverables</u>
Systems Accountant – Special Projects	<ul style="list-style-type: none"> • Banking System Improvement Project – assess and provide more efficient feature(s) including more user-friendly reporting to City staff in these areas: credit card merchant services, general banking and City employee credit card purchase banking service. • Payment card industry (PCI) compliance – Lead for the annual PCI compliance validation which includes partnering with IT and all other City departments • PCI –Policies and Procedures – Update A.R. 3.25 – Citywide Payment Card (Credit and Debit Card) Acceptance Standards as required. • PCI –Incident Response Plan – Update as needed the incident response plan for the City’s preparedness to respond to card data compromise. In addition, conduct a tabletop exercise to test the appropriateness of the Incident Response Plan. • PCI –Work with the Director of Finance to identify contract language for PCI requirements for third-party service providers that store, process and transmit cardholder data. • PCI – Training – Conduct training classes for the purpose of meeting the PCI compliance requirements. • Succession Planning – work with identified staff for knowledge transfer, documentation and training.
FUND\$ Module Leader	<ul style="list-style-type: none"> • Perform as Module Leader: <ul style="list-style-type: none"> ○ Miscellaneous Accounts Receivable ○ Customer Information (Garbage/Recycling) ○ Land Management ○ Business License ○ Tax & Assessment System

<u>Baseline Services</u>	<u>Description of Work/Service Deliverables</u>
Leverage Technology Investments for Better Collection & Customer Service	<ul style="list-style-type: none"> • Implement on-line license renewals and citizen access modules. • Complete the Integration of Scale House (transfer station) software with billing system and improve bill presentment. • Work on business license enhancement including online renewals of business licenses. • Implement Environmental Health software & integrate with billing system. • Implement Toxic's software & integrate with billing system. • Review and select new Refuse Billing Software. • Continue to improve route efficiencies by integrating RouteSmart software with the refuse system.

General Services (6.00 FTE)

<u>Baseline Services</u>	<u>Description of Work/Service Deliverables</u>
Purchasing Services	<ul style="list-style-type: none"> • Update purchasing manual constantly as needed and at least once a year perform a review of the manual. • Provide staff and City Council members with training on entering requisitions, and answer all procurement related questions. • Develop specifications and perform market research for purchases for the fleet purchasing. • Identify procurement areas out of compliance. • Process purchase requisitions to purchase orders. • Cost Savings--obtain competitive bids and conduct market research for the purchase of goods to ensure savings for the end user departments. • Review and monitor Invitation for Bids (IFB) and Request for Proposals (RFP) before they are released. Assist departments in finding vendors for their goods and service requirements. • Manage and update vendor database regularly. • Identify product categories for opportunities for "green" purchasing. Monitor all purchases to ensure all Ordinances and Resolutions are enforced including the no Arizona contracting requirement. Monitor and provide outreach to city staff to ensure they use Fair Trade products as possible. • Manage copier fleet by tracking copiers, their terms and expiration dates. • Respond to internal audit response recommendations.

<u>Baseline Services</u>	<u>Description of Work/Service Deliverables</u>
Manage Mailroom	<ul style="list-style-type: none"> • Provide mail pickup and delivery for city departments. Meter all city outgoing mail and communicate USPS updates to and postal increases to city departments.
Contracts	<ul style="list-style-type: none"> • The division will continue to review contract scopes; payment terms and make sure all the City contracting policies are enforced. Work with departments to ensure timely and appropriate execution of contracts. • Ensure that vendors are providing appropriate service level. • Conducts training for yearend closing, RFP/IFB, and the contracting process. • Conducts market research for sourcing of products for City departments. <p>Manage all citywide contract agreements that have multi-departmental scopes and services. Resolve any issues that may come up with the vendor regarding service levels.</p>
Public Records Act Requests	<ul style="list-style-type: none"> • Answer various public record act questions that deal with contracting and purchasing.
Contract Monitoring	<ul style="list-style-type: none"> • Manage all city-wide contracts such as the printing contract by ensuring quality of work, correct invoice pricing and settling of disputes. • Streamline contracting process working with both the Budget Office and Auditor’s Office to limit duplication of efforts.
Citywide Purchasing Standards	<ul style="list-style-type: none"> • Use of environmentally preferable purchasing, sweat free purchasing and fair trade purchasing by ensuring that items purchased are of acceptable origin. • Continue to analyze and set up contracts for the logistics section of the EOC, the emergency preparedness program where practicable.

<u>Special Projects</u>	<u>Description of Work/Service Deliverables</u>
Improving Purchasing Standards Citywide	<ul style="list-style-type: none"> • Work with City staff to write purchasing procedures, SOW or RFPs, and contracts.
E-Solicitation	<ul style="list-style-type: none"> • Continue to research the possibility of having City bids upload on-line. The impact on city solicitations, cost of implementation and the impacts on vendors without access to computers.
Online Vendor Registration	<ul style="list-style-type: none"> • Continue to work with IT on implementing on-line vendor registration which will allow vendors to submit their applications electronically.
Surplus Return	<ul style="list-style-type: none"> • Continue to review and modify as necessary A R 3.5 to ensure the highest return for surplus items.
Print Reproduction Services	<ul style="list-style-type: none"> • Revise A.R. 1.5 to reflect current printing procedures Citywide.
Inventory	<ul style="list-style-type: none"> • Continue to track fleet vehicles including the purchase of vehicles to the disposal of vehicles.

Accounting Division (18.00 FTE)

<u>Baseline Services</u>	<u>Description of Work/Service Deliverables</u>
Account Management	<ul style="list-style-type: none"> • Prepares and submits monthly closing reports to all users' departments within 10 work days of the end of the month. • Prepares reconciliations for all City's bank accounts and fiscal agent accounts. • Maintains subsidiary accounting ledgers and records for the City's investments portfolio and provides daily balances of cash available for investments. • Calculates pooled interest income allocation and prepares monthly adjusting entries accordingly. • Prepares the City's Comprehensive Annual Financial Report (CAFR), Single Audit, State Controller Reports, Payroll and Sales Tax returns quarterly.
Account Management cont'd	<ul style="list-style-type: none"> • Reviews all adjusting entries prior to update in FUND\$. This includes all cash receipts, cash disbursements such as A/P and Payroll and wire transfers. • Maintains the City's general ledger and performs reconciliation of subsidiary ledgers. • Reviews and reconciles MR, OL and CX.

Baseline Services	Description of Work/Service Deliverables
	<ul style="list-style-type: none"> • GO green with paperless PG&E billing and implement other electronic bills.
Billing-Grant	<ul style="list-style-type: none"> • Grant Billing Services-Preparing monthly grant billings for LIHEAP, DOE and PVES, and closing reports for these grants.
Billing Services	<ul style="list-style-type: none"> • Perform billing services for various city departments (bill fees, process account adjustments, apply penalties, process service changes): <ul style="list-style-type: none"> ○ Bill approximately 1,100 Zero Waste Commercial accounts quarterly; ○ Bill approximately 5,600 Zero Waste Residential accounts quarterly; ○ Bill approximately 3,000 Zero Waste multi-residential accounts quarterly; ○ Bill approximately 12,600 Zero Waste Residential accounts annually via the property tax bill; ○ Bill approximately 200 Zero Waste Transfer station credit accounts monthly; ○ Process all Zero Waste work orders (start service, stop service, service changes); ○ Bill approximately 400 Dog licenses monthly; (includes managing quarantine and rabies vaccine information); ○ Bill approximately 1,025 Health/Tobacco permits annually; ○ Bill approximately 450 Annual Hazardous Material Permit annually and penalize accounts according to resolution; Bill approximately 10 accounts for hourly fees (hourly, hazardous materials inspection fees monthly); ○ Bill approximately 315 customers per month for annual fire inspection fees and penalize accounts according to resolution; ○ Bill approximately 15 false alarm fees per month; ○ Bill approximately 5,800 property owners annually for Residential Housing Safety Program fees; Bill approximately 2,500 property owners 1st late penalties and approximately 1,500 property owners 2nd late penalties; ○ Bill approximately 100 property owners monthly for Rental Housing Safety inspections; ○ Bill approximately 15 Utility Companies (& sub contractors) monthly for utility permit inspection fees; ○ Bill COB Leased properties monthly: 11 General leases; 15 Marina/Aquatic Park leases, and 13

Baseline Services	Description of Work/Service Deliverables
Billing – cont'd	<ul style="list-style-type: none"> ○ Telegraph/Channing Mall leases; ○ Bill approximately 830-850 customers monthly for Marina berth rent; Bill approximately 150 Closed Marina Berth customers per month; ○ Bill mitigation agreements: Housing & Childcare, UC mitigation; ○ Bill approximately 260 property owners for Sidewalk repairs annually; Bill approximately 5 property owners per month for damage to City property; Bill 34 customers monthly for fueling at the City's Transfer Station; Bill all of the Public Work Grants as required; ○ Bill approximately 200 customers for Administrative citations per month; ○ Bill BUSD annually for Clean Storm and property tax billing fees; Monthly for LVN services;
Invoice Administrative Citations	<ul style="list-style-type: none"> ● Invoice administrative citation payments weekly.
Annual Renewals Annual Renewals Cont'd	<ul style="list-style-type: none"> ● Mail Business License renewals approximately 12,500. ● Process mail-in Business License renewals. ● Mail business license & loading zone stickers after renewal is processed and paid. ● Bill large non-profit organization Business License fee annually (based on building square footage). ● Process approximately 8,500 mail-in RPP renewals. ● Fulfill and mail out annual renewed RPP permits & 1 day RPP Visitor permit requests. ● Process RPP mail in payment in Xerox system.
Permitting Permitting cont'd	<ul style="list-style-type: none"> ● Process and Issue permits: <ul style="list-style-type: none"> ○ Issue approximately 55 Taxi established permits; 125 Taxi (vehicle) permits and 200+ drivers permits; ○ Review company, driver, and vehicle insurance policies, driver DOJ checks, driver drug test results, driver DMV checks, and meter calibration checks; review and approve sales and transfers; maintain taxi company "Wait List"; respond to DOJ notifications from BPD regarding pending arrests and actions; ○ Issue Driver photo ID's; ○ Manage Taxi Scrip reimbursement to taxi drivers; manage Taxi Scrip replenishment; ○ Massage Establishment and Berkeley Massage Therapist, review DOJ background checks on owners and non-CAMTC therapists; review schools and hours

Baseline Services	Description of Work/Service Deliverables
	<ul style="list-style-type: none"> of training; <ul style="list-style-type: none"> ○ Perform as Massage Establishment Hearing Officer; ● Issue Street Vendor permits and vendor photo ID's (food carts and goods).
Annual Property Tax & Property Related Functions	<ul style="list-style-type: none"> ● Bill Possessory Interest accounts annually (tenants that lease COB property) \$329k/special tax/assessment funds. ● Prepare possessory interest report and submit to County Assessor; provide County Assessor with all new and/or changed leases. ● Bill escaped/supplemental special tax & assessments accounts after review and update of building permits, property cards, county records, etc. ● Add, update, and inactivate addresses. ● Update taxable square footage from building plans projects, and GIS/aerial measurements. ● Update Lot square footage from City and/or County records and using GIS maps/aerial. ● Process Assessor's secured tax roll; process parcel splits &, combines, condo conversion, tax area, land use, ownership, valuation, & non-profit exemption % changes. ● Prepare & submit to the County Auditor all Berkeley Special Taxes, Assessments, BIDS (26,600 each) for the secured roll and the utility tax roll (e.g., Library tax, Parks tax, street light assessment, clean storm water fees, BUSD & BSEP taxes, etc.) (FY14 submission to County Auditor totaled approximately \$80,000. ● Update Point of Sale Data from Recorded Deeds monthly. ● Track Private Sewer Later compliance, deposits, & process refunds. ● Track Transfer Tax payments and Track & Process transfer tax and Seismic work refunds. ● Process Low Income refunds related to special taxes (including BUSD), sewer fees, and UUT. ● Process property tax, refuse, general billing, and Business License refund requests. ● Research returned checks for subsidiary ledger accounts; reverse returned checks for business licenses. ● Review & accept/reject Ambulance Fee Waiver claims; forward results to citizens and to Fire Department for final disposition.

<u>Special Projects</u>	<u>Description of Work/Service Deliverables</u>
Accounts Payable	<ul style="list-style-type: none"> Developing procedures to receive electronic bills, perform validity checks, issue electronic payment from various budget codes and maintain records.
GASB #68, 69 and 71 Implementation	<ul style="list-style-type: none"> Governmental Accounting Standards Board Statement #68, 69 and 71 in FY 2015. OPEB implementation in FY 2016.
Housing	<ul style="list-style-type: none"> To obtain details of notes receivable from Housing department for reconciliation of general ledgers and subsidiary ledgers or and notes receivable.
Process Improvements Process Improvements—cont'd.	<ul style="list-style-type: none"> Review and resolve all held voucher and proper use of AP reconciliation report. Review current process and look for improvement in the CAFR improvement project. Obtain reimbursement from fiscal cash accounts for pooled cash disbursements. Calculate depreciation for BRA fixed assets.
Grants	<ul style="list-style-type: none"> Compare due to/from city wide and grant receivable reports to determine cash flow problems at fund levels.
Fund Analysis	<ul style="list-style-type: none"> Identify and recommend funds for write-off, close-out and potential write-off to Budget Office.
Parking Citation Payment Reconciliation	<ul style="list-style-type: none"> Match the various payment sources with bank deposits; obtain the understanding of the reasons for the difference of payments reported in ICMS and actual bank deposits, and recommend steps to eliminate the discrepancy.
Review IDC Charges	<ul style="list-style-type: none"> Evaluate current practices on what funds to charge IDC and how.
Review Pooled Interest Income Allocation Basis	<ul style="list-style-type: none"> Evaluate current practices and determine if changes in current method.
Reconcile Between Accela and FUND\$	<ul style="list-style-type: none"> Reconcile Business License Revenue- Accela Financial Reports with FUND\$.

Treasury Division (16.00 FTE)

<u>Baseline Services</u>	<u>Description of Work/Service Deliverables</u>
<p>Payment Processing for Customer Walk-in & Drop Box</p> <p>Payment Processing for Customer Walk-in & Drop Box cont'd</p>	<ul style="list-style-type: none"> • Assist and process all walk-in and drop-in payments. • Process Business License Tax payments for current, new, and delinquent accounts using the Accela cashiering system. • Process payments for parking permits including merchant parking permits, and residential preferential parking using Xerox cashiering system. • Process parking citation payments using Xerox cashiering system. • Process Misc. Receivables which includes Marina rentals, Refuse payments, RHSP, False Alarm, Fire Inspections, Administrative Citations, Environmental Health billings, PW Engineering invoices, Animal Shelter-Dog License fees and Vital Statistics Certificate fees using the FUND\$ system. • Process currency payments for booted vehicles and record updates on boot payments using Paylock software.
<p>Provide Customer Service</p>	<ul style="list-style-type: none"> • Answers customer inquiries regarding the general functions of all various City departments. • Directing citizens where they should go to get the assistance they need. • Sells Refuse bags. • Respond to and process Lagan (311 Call Center) cases under Finance-Counter Manager Que. • Improve customer waiting time by installation and design of the queuing system for managing customer transactions at the counter. • Improve customer experience by providing more information about City services on the monitors that will be installed in the Customer Service lobby. • Improve Customer Service lobby facilities to provide suitable accommodation for customers and business owners.
<p>Customer Take-In Process</p>	<ul style="list-style-type: none"> • Review and process Sewer Lateral Request for Engineering. • Process Administrative Citations for Code Enforcement. • Review and Process Birth and Death Certificate Applications. • Review Business License Applications for completion. • Process Dog Licenses and issuance of dog tags.
<p>Parking Citation Administration</p>	<ul style="list-style-type: none"> • Provides support for updating customer's records in the parking system.

Baseline Services	Description of Work/Service Deliverables
	<ul style="list-style-type: none"> • Maintains records of community service agreements for Project 22. • Coordinates with Paylock for processing booted vehicles. • Maintains accounts for parking database. • Reviews and submits Administrative Request from Customers to Parking Citation Consultant. • Explains to customers the CA Vehicle code regarding contestation of parking citation and adjudication process.
Parking Permit Administration & Issuance	<ul style="list-style-type: none"> • Prepares all necessary resources including prints, permit inventory, forms, and staff training for Residential Preferential Parking Permits, Merchant Parking Permits, Senior Center Parking, and In-Home Care Permits. • Coordinate permit issuance completion with Berkeley Police and 311 for ticketing information and website updates. • Participate in City discussions relating to various parking permit policies and issues. • Coordinate with PW Transportation regarding RPP address eligibility. • Continue to monitor the new RPP Online Renewal System for the next two years.
Customer Service	<ul style="list-style-type: none"> • Respond to and process Lagan (311 Call Center) cases and questions for all of the above. • Support Customer Service Counter operations. • Process all New Business License Applications (mail and walk-in). • Schedule Appeals (business license and administrative citations, other). • Produce Street Vendor Lottery.
Cash Reconciliation	<ul style="list-style-type: none"> • Balance all cashing activity daily based on sub-ledger revenue reports to actual cash intake. • Prepares deposit bags for submission to Treasury. • Record returned checks and credit card chargeback's.
Citywide Cashiering Center	<ul style="list-style-type: none"> • Treasury acts as the main payment processing unit for mailed payments for citywide billing and other revenue sources such as Business License Tax, Hotel Tax, Parking Lot Tax, Franchise Tax, and other various State and Federal payments to the City. • Process payments and adjustments for the following bills: <ul style="list-style-type: none"> ○ Refuse, Commercial: (Approximately 4,800 customers); ○ Refuse, Residential: (Approximately 20,000 customers);

Baseline Services	Description of Work/Service Deliverables
Citywide Cashiering Center- cont'd	<ul style="list-style-type: none"> ○ Refuse, Transfer Station; ○ Dog Licenses; ○ Permits (e.g. special events, health, tobacco, body art, etc.); ○ Fees (hourly/annual) hazardous materials, fire inspections, false alarms, Residential Housing Safety Program (annual fees and re-inspection fees), Utility Permit Inspection; ○ Leases: General, Marina, Aquatic Park, Telegraph/Channing Mall; ○ Marina Berth rentals; ○ Mitigation Agreements: Housing & Childcare, UC Mitigation; ○ Sidewalk repairs, damage to City property, outside fueling; ○ Public Works Grants. ● Verifies and records daily online payments using the City contractor payment gateway for refuse payments. ● Administers the transmission of payment records from multiple lockbox into the City's financial system. <ul style="list-style-type: none"> ○ Accela ○ Xerox ○ BankUp ● Monitors ACH payments to record incoming payment for various City receivables such as Grants, Measure B payments, and Mental Health State disbursements. ● Administers the transmission of payment records from multiple lockbox into the City's financial system. ● Provides support for all departments with lockbox transmission to record cash receipt entries into City's financial system. ● Provides a monthly summary of all returned checks. ● Develop the documentation of the full cycle of returned check process to ensure proper accountability and safeguard City revenue.
Treasury-Vault Operations	<ul style="list-style-type: none"> ● Manage the Treasury Division, the Customer Service Counter Unit, and the Revenue Generation Unit. ● Backs up the Director of Finance in the management of the City's investment portfolio and the three retiree medical plan portfolios. ● Develops and/or manages projects that increase the City's revenue base, such as Use Tax, sub-permits: ● Use Tax Direct Pay programs at COB and UCB (project designed to capture more sales/use tax revenues related to

Baseline Services	Description of Work/Service Deliverables
<p>Treasury-Vault Operations cont'd</p>	<p>out-of-state purchases and capital leases.</p> <ul style="list-style-type: none"> • Performs audits of Transfer tax payments made by the County. • Performs Transient Occupancy Tax audits/Parking Lot Tax. • Performs internal control reviews/risk assessments at the City's various cash handling sites. • Provides or assists in providing cash handling training to other Departments' staff. • Perform verification audits of UUT Telecommunications service providers. • Revenue auditors perform discovery audits to identify businesses operating in the City without valid business license, non-payment or underpayment of taxes to the City and payments due to Marina leases. . • Provides back up support for the oversight of the Customer Service counter. • Supervise collection of delinquent accounts receivable. • To evaluate and improve City-wide collection efforts. • Collect and pursue delinquent account collection. <ul style="list-style-type: none"> ○ Collect on delinquent accounts (send letters, make phone calls, perform skip tracing, arrange payment plans; ○ Evaluate and recommend accounts for write-off; ○ Represent the City in Small Claims Court; • Recommend and attend Marina Lien Sales quarterly
<p>Safeguarding City Funds</p>	<ul style="list-style-type: none"> • Prepares daily record of Citywide deposits. • Account and release all deposit bags from the various departments. • Verifies and records daily online payments using the City contractor payment gateway. • Provides the accounting of all Treasury deposits and posting of cash receipt records into the financial system. • Records and provides a monthly summary of all returned checks. • Upon availability of resource, plays a major part in providing Citywide cash handling class and provides oversight of cash handling sites throughout the City. • Assumes responsibility of Cash Receipt Module Leader role. • Provides support for Citywide cash handling sites. • Provide guidelines for cash handlers on how to handle credit card transactions. • Develop chargeback monitoring process for risk prevention for credit card remittances.

<u>Baseline Services</u>	<u>Description of Work/Service Deliverables</u>
	<ul style="list-style-type: none"> • Develop a monthly reconciliation of refuse lockbox transmission; Refuse online payments and Residential Preferential Parking Permit online payments.
Collections	<ul style="list-style-type: none"> • Improve collection rates for all Citywide receivables. • Standardize collection efforts for all staff. • Monitor performance measures to ensure timely collection. • Adhere to agreed upon MOU with various departments.
Provide Customer Service to Internal City Staff and External Customers	<ul style="list-style-type: none"> • Responds to customer inquiries regarding payments submitted to the City. • Administers the petty cash reimbursements for City Employees and processes requests for replenishments. • Facilitates the replenishment of the Taxi Scrip Funds and Customer Service Unit change funds. • Respond to and process Lagan (311 Call Center) cases.

<u>Special Projects</u>	<u>Description of Work/Service Deliverables</u>
Treasury Projects	<ul style="list-style-type: none"> • To complete a process for tracking the collection of return checks, • To redevelop and restart cash handling training with PCI standards. • Work with Various Departments to develop MOUs to manage collection expectations. • To implement a citywide procedure to handle credit card chargeback and use the chargeback software. • Shopping cart system for processing RPP payments-Xerox. • Complete collection Manual and Training. • Revise Administrative Regulation 3.20 to address the City's Auditor's findings. • To re-evaluate existing cash handling training manual and update the procedures for current practice and improvements being implemented. • To enable the city to accept ACH payments for various accounts and invoices.

Cumbersome Business Practices:

Finance will continue to partner with Planning, Information Technology and client departments to transition to paperless PG&E billing. The scope will include reconciling all existing account balances, developing procedures to receive electronic bills, perform validity checks, issue electronic payment from various budget codes and maintain records. This would improve the accuracy of payments and trend analysis in addition to eliminating large volumes of paper billing and associated storage.

Working with Volunteers:

Help filing business licenses; scanning renewals; maintaining various files such as: Taxi establishment files; taxi driver files; and related insurance forms; massage therapist files; Help Field Representatives with letters.

Sustainability Practices:

Online payments; E-Solicitation; implementing green purchasing; online vendor registration; electronic bill presentment. The City now accepts on line payments for: Refuse bills, zoning (permits). The City is getting ready to roll out on-line payments for Environmental Health (permits) and the Rent Board by the middle of FY16. Business License renewals are scheduled to be rolled out by December 31, 2015.

Finance intends to partner with Alameda County to roll out 100% recycle printing paper for a start date of July 1, 2015. This will be a tremendous accomplishment that has been in the works for a couple of years.

City Vehicles: The City is purchasing more hybrid vehicles including Toyota Prius and Ford Fusions, Electric Utility Vehicles, CNG refuse trucks and Hybrid wheel loaders in the near future.

**BERKELEY FIRE DEPARTMENT
(140.00 FTE)**



Mission

The Berkeley Fire Department protects life, property, and the environment through emergency response, prevention, and community preparedness.

Vision Statement

The Berkeley Fire Department embraces public service and is recognized as a leader who responds effectively with well-trained and compassionate professionals.

Value Statements

- Accountability: Knowing your job and taking ownership.*
- Dedication: Committing to the organization and the community.*
- Empowerment: Creating a culture that promotes safety, employee development, and community.*
- Service: Meeting the expectations of the community in a respectful way.*
- Teamwork: Working together while being open, clear, and honest with each other.*
- Trust: Maintaining an atmosphere that promotes honesty and integrity.*

The men and women of the Berkeley Fire Department are committed to providing comprehensive fire protection, emergency medical, disaster preparedness, rescue and other related services in an efficient, effective and caring manner to the diverse Berkeley community.

Administration (10.00 FTE)

The Administration Division directs the department in field operations, budget and fiscal policy, administrative systems and procedures, employee training and development, and labor and management issues.

Fire Prevention (4.00 FTE)

The Fire Prevention Division plans, organizes and implements all Fire Department prevention and inspection programs, including fire and arson investigations, vegetation management, hazard abatement, code enforcement, public fire safety education, plan checking, and evaluation and development of codes and ordinances.

Fire Suppression (75.00 FTE)

Fire Operations provide emergency services in fire suppression, emergency medical and rescue response, emergency service response, hazardous materials response, fire alarm response, and all other emergency calls.

Training and Safety (3.00 FTE)

The Training Division provides the required training necessary to comply with local, county, state, and federal mandates.

Office of Emergency Services (4.00 FTE)

The Office of Emergency Services guides City policy and implements disaster preparedness and response programs, outreach and education, and regional collaboration planning.

Emergency Medical Services (44.00 FTE)

The Emergency Medical Services Division provides Advanced Life Support and staff paramedic transport ambulance units.

Commissions

Disaster and Fire Safety Commission

Goal 1: To ensure that the BFD is trained and organized to respond to any emergency.

- 1.1. To host three command level training seminars.
- 1.2. To conduct an assessment process for Apparatus Operator in 2016 and Fire Captain in 2017.
- 1.3. To complete a hiring process for the January 2017 fire academy.

Goal 2: To effectively lead, manage, and develop the organization.

- 2.1. To implement a 360 evaluation program for all personnel.
- 2.2. To update and revise performance evaluation rating guidelines.
- 2.3. To increase participation of suppression personnel in Citywide training programs by 10%.

Goal 3: To develop a strong, sustainable and effective recruiting program.

- 3.1. To promote and attend recruitment seminars and job fairs.
- 3.2. To engage and partner the Berkeley Unified School District's fire science and EMS programs at the high school.
- 3.3. To engage and partner with local paramedic programs in preparation for the 2017 entry level recruitment process.

Goal 4: To protect life and property, and reduce dollar loss, through effective fire prevention, engineering, education, and enforcement practices.

- 4.1. To maintain and update the fire prevention records management system software and practices.
- 4.2. To fill the Fire Marshal vacancy.
- 4.3. To update the Berkeley Fire Code and adoption of 2016 California Fire Code and amendments.

Goal 5: To enhance the delivery of Emergency Medical Services.

- 5.1. To continue the 4th ambulance pilot to meet increasing demands for service.
- 5.2. To execute an extension of the First Responder Advanced Life Support contract with Alameda County in FY 2016.

5.3. To implement automatic defibrillator program.

Goal 6: To lead citywide disaster preparedness efforts.

6.1. To update the City's Emergency Operations Plan.

6.2. To conduct an annual Citywide disaster exercise.

6.3. To increase citizen preparedness by 10% through expansion of CERT training academies and dispatching a mobile training vehicle.

Goal 7: To manage the maintenance and replacement of infrastructure, and evaluate and implement new technology.

7.1. Order and replace EKG monitors in FY 2016.

7.2. Order and replace Engines 3, Engine 4, Engine 7, Engine 402 (Type VI) and Haz Mat 2 in FY 2016.

7.3. To repair and/or remodel fire station 1 and 2 to address security and energy efficiency needs.

Goal 8: To increase community awareness and support of the Berkeley Fire Department.

8.1. To increase fire department's capabilities for community outreach and public education through social media and City website.

8.2. To update the fire department webpage and information.

8.3. Conduct an annual open house at a fire station.

Goal 9: To develop and implement processes and systems to ensure efficient use of resources, financial accountability, and transparency.

9.1. To track and develop new performance measures to support data collection for grant applications.

9.2. To apply for available federal and state grants to support the department's strategic goals.

9.3. To provide semi-annual Measure GG reports to the Disaster and Fire Safety Commission.

**HEALTH, HOUSING & COMMUNITY SERVICES
(167.33 FTE)**



Mission

The Department of Health, Housing & Community Services' mission is to enhance community life and support health and wellness for all. We are committed to social and environmental justice and to promote equity in health, housing and economic opportunity. We collaborate with community partners to build a vibrant and healthy Berkeley.

Our vision is a vibrant and healthy Berkeley for all.

The Department includes an administrative unit within the Director's Office and five operating divisions:

Office of the Director and Administrative Services (17.00 FTE)

Public Health Division (47.35 FTE)

Mental Health Division (50.10 FTE)

Environmental Health Division (13.48 FTE – includes 0.48 FTEs from hourly)

Housing and Community Services Division (17.25 FTE)

Aging Services Division (22.15 FTE – includes 3.60 FTEs from hourly)

Boards and Commissions

Community Health Commission

Mental Health Commission

Peace and Justice Commission

Commission on the Status of Women

Commission on Labor

Homeless Commission

Commission on Aging

Housing Advisory Commission

Human Welfare and Community Action Commission

Successor Agency Oversight Board

Joint Subcommittee on Sex Trafficking

Office of the Director and Administrative Services (17.00 FTE)

The Office of the Director provides overall leadership and management to the Department of Health, Housing & Community Services. For FY16, the Department has aligned revenue with expenses in a way that ensures adequate and consistent funding for our efforts. The critical work of the Director in FY16 will be to work in partnership with our stakeholders to prioritize our work and fund those programs that most directly impact the health and well-being of the Berkeley community. We will also continue our Change Team effort to identify and eliminate possible discriminatory behaviors and policies within our department. The Department’s fiscal and personnel activities as well as the strategic direction for the department are provided through the Office of the Director.

<u>Baseline Services</u>	<u>Description of Work/Service Deliverables</u>
Budget and Administration	<ul style="list-style-type: none"> • Develop biennial budgets and mid-cycle updates including preparation of budget worksheets; develop recommendations regarding short-term/one-time or recurring funding shortfalls; fiscal priority setting to support key programs. • Reconcile Department FTE and position control. • Analyze ongoing financial operations and monitor spending patterns, move funds to meet program needs, develop financial projections for key funds, and revenue/expenditure reports, and analyze fees and program revenue requirements. • Process payroll transactions (including all youth workers), community agency payments, and vendor payments. • Process employee transactions including requisitions, step increases, change of address, medical leave requests, completion of probation. • Comply with all federal and state regulations related to sources of departmental funding. <ul style="list-style-type: none"> • Draw down funds from Line of Credit Control System (LOCCS--HUD funds) • Report expenditures in Integrated Disbursement & Information System (IDIS) • Complete Expenditure Activity Reporting System (EARS) for State of California funding. • Receive and report on realignment funds. • Monitor Mental Health Services Act (MHSA) funds. • Service over 200 existing loans from sources including CDBG, CalHFA, HOME, and General Fund. • Administer Shelter Plus Care Program accounting functions,

Baseline Services	Description of Work/Service Deliverables
	<p>including issuing housing assistance checks, preparing reports, and adjusting changes and corrections in ELITE system and FUND\$ for both tenants and owners.</p> <ul style="list-style-type: none"> • Work with auditors, including single audit, internal audit, and audits performed by grantors, providing all required supporting documents, reports, and accounting procedures and policies pertaining to the Department to ensure conforming to the City's internal control system.
Grants Administration	<ul style="list-style-type: none"> • Assist program staff in the development of budgets for external grant applications. • Prepare grant billings for submission to grantors; • Track all revenues due the Department through grant agreements. • Receive and deposit all grant revenues. • Complete accounting/financial reports required of the Department. • Respond to audits completed by City Auditor and outside auditors. • Prepare write-offs of uncollected revenues. • Provide financial support and analysis to all divisions and programs of the Department as required/requested. • Post all payments made to the Department.
Legislative Analysis	<ul style="list-style-type: none"> • Monitor new and proposed legislation for potential impact on department services and funding. • Participate in statewide associations on the development of regulatory provisions and implementation of programs.
Personnel Administration	<ul style="list-style-type: none"> • Oversee and coordinate all personnel functions for the Department including payroll, employee transactions, training, evaluations, disciplinary actions, enforcement of City personnel rules, and development of departmental policies and procedures.
Operational Services	<ul style="list-style-type: none"> • Process all purchase order requisitions for operating and administrative good and services. • Approve and route for payment all invoices for operating and administrative good and services. • Prepare end of year Tax Document which include IRS 1099 and 1098 forms.

Baseline Services	Description of Work/Service Deliverables
Health Information Security	<ul style="list-style-type: none"> • Develop and implement procedures and processes to ensure the City's compliance with the Health Insurance Portability and Accountability Act (HIPAA) of 1996. • Plan and manage inter-departmental compliance related to the use, transmission, collection, or reporting of any patient-identifiable data or information in cooperation with the Departments of Police, Fire, Information Technology, Human Resources, City Attorney, and the City Manager.

Special Projects for Fiscal Year 2016

Project	Description of Work/Service Deliverables
Change Team	Engage in a process of addressing culture, diversity and equity in order to identify and eliminate possible discriminatory behaviors and policies within our department.
Standardization of Administrative functions	Continue to standardize administrative and fiscal functions and strengthen our effectiveness in these efforts. Examples include fleet management and the contract process.
Possible integration of Targeted Case Management (TCM) and Medical Administrative Activities (MAA) across the Department	Assess feasibility of implementing comprehensive Targeted Case Management (TCM) and Medi-Cal Administrative Activities (MAA) across the Department to maximize revenue potential and leverage programs to best serve people newly eligible for Medi-Cal through expanded access under the Affordable Care Act.
Further Integrate Program and Financial staff participation in grants management	Expand partnership between program staff and financial staff in the monitoring and reporting of grant outcomes. Increase integration of program staff into the knowledge and responsibility of the financial aspects of programs and fiscal staff into the understanding of programmatic objectives and outcomes.

Public Health Division (47.35 FTE)

The Public Health Division is headed by the physician Health Officer, with the support of the two Health Services Supervisors and a Nurse Manager. This senior management team oversees three public health sections, comprised of public health nurses, community outreach workers, health educators, program managers, health care providers, and other public health professionals. The mission of the Public Health Division is to protect and promote the health of the community and eliminate health inequities. The work of the Division includes programs, policies, and direct services for individuals, families, and the community. Public health works with City and community partners to create social, educational, and economic environments in which “the healthy choice is the easy choice” for all.

1. Office of the Health Officer/Public Health Director

Under the direction of the Health Officer, the Public Health Division provides mandated services and implements City priorities aimed at achieving health equity.

<u>Baseline Services</u>	<u>Description of Work/Service Deliverables</u>
Health Officer functions	<ul style="list-style-type: none">• Take all necessary measures to control disease in the community, including measures such as isolation, quarantine, or declaration of public health emergencies.• Lead the response to local public health emergencies and disease outbreaks.• Direct the day-to-day work of striving to achieve health equity in Berkeley by providing all members of the community with opportunities to make choices that will bring them optimal health and well-being.• Ensure registration of all vital events (births and deaths) in Berkeley.• Participate in the Bay Area Regional Health Inequities Initiative (BARHII), Association of Bay Area Health Officials (ABAHO), and the California Conference of Local Health Officers (CCLHO), representing the interests of the Berkeley Community.• Provide public health physician expertise on medical and health issues of interest to the City, including Council, City Manager, Community Health Commission, other City Commissions, and members of the public.
Management, Administrative, and Fiscal Operations	<ul style="list-style-type: none">• Provide management, supervision, and direction on programmatic and fiscal issues.• Represent the Public Health Division to partner agencies

Baseline Services	Description of Work/Service Deliverables
	<p>and the community.</p> <ul style="list-style-type: none"> • Support development and implementation of Public Health Division priorities. • Maximize the leveraging of local funds to draw down federal and state matching dollars. • Optimize funding opportunities by collaborating with partners to identify and pursue appropriate new funding sources.
Community Health Commission	<ul style="list-style-type: none"> • Attend regular meetings of the Community Health Commission; Provide Public Health Division updates; • Provide physician health officer expertise/consultation as requested.

Special Projects	Description of Work/Service Deliverables
Priority-Based Budgeting for FY16-17	<ul style="list-style-type: none"> • Using local health data and in consultation with Council and the Community, establish Public Health priorities • Align resource allocation with identified priorities, with a focus on evidence-based interventions. • Seek new funding opportunities to increase services in alignment with identified priorities
Accreditation	<ul style="list-style-type: none"> • Assess readiness and capacity for pursuing accreditation by the Public Health Accreditation Board. • Develop feasibility plan for local health department accreditation.
South/West Berkeley Service Site	<ul style="list-style-type: none"> • Explore with partner organizations possible resources and location for South or West Berkeley multi-service community site
Ebola Preparedness and Response	<ul style="list-style-type: none"> • Maintain readiness to monitor at-risk arriving travelers and to manage suspected and actual cases of Ebola
Affordable Care Act	<ul style="list-style-type: none"> • On-going assessment of opportunities to enhance the health of the Berkeley community through strengthened Public Health services, infrastructure, and partnerships.
Sugar Sweetened Beverage Tax	<ul style="list-style-type: none"> • Work with and potentially staff the advisory board and identify ways in which this new revenue stream can most effectively contribute to enhancing the health of the Berkeley community, in particular with regard to nutrition, diabetes, and chronic disease prevention.
Berkeley Water Planning Group	<ul style="list-style-type: none"> • Participate in development and implementation of Berkeley drinking water campaign

2. Field and Nursing

Baseline Services	Description of Work/Service Deliverables
Field Services	<ul style="list-style-type: none"> • Home-based nursing assessment and case management for individuals and families with a focus on the underserved and underinsured; Nurse of the Day telephone service; and nursing surge capacity for the communicable disease and emergency preparedness programs. • Nursing case management for at-risk prenatal and postpartum women;
Communicable Disease Control and Prevention	<ul style="list-style-type: none"> • Ensure Communicable Disease Control, Tuberculosis Control, and Sexually Transmitted Disease Control for the City. • Respond as appropriate to all communicable disease (CD) outbreaks and reports of CDs in Berkeley. • Control and prevent CDs by conducting disease surveillance, verifying diagnoses, performing contact investigations, providing preventive treatment, supporting infection control measures in high risk settings, reporting local CD events and outbreaks to the state and working closely with Berkeley’s health care providers and facilities. • Provide information about communicable disease prevention to public and private schools, colleges, universities, childcare providers, community agencies, employers, home-schooling community and other key organizations. • Identify and manage tuberculosis (TB) infections and exposures. Prevent TB transmission by ensuring those with active TB complete treatment in accordance with state guidelines; perform contact investigations when TB exposure occurs; facilitate access to treatment for patients who are without health insurance; and work closely with health care providers and neighboring public health jurisdictions to ensure appropriate TB care. • Monitor, report, and follow up on Sexually Transmitted Infections (STI’s) to ensure treatment of infected individuals and their partners, and to prevent the spread of disease. Collaborate and coordinate with State STD control branch and neighboring public health jurisdictions. • Conduct community HIV surveillance • Play a lead role in the Operations section of the HHCS Department Operations Center, when activated for CD response

<u>Baseline Services</u>	<u>Description of Work/Service Deliverables</u>
Childhood Health	<ul style="list-style-type: none"> • Ensure routine early childhood developmental screenings (birth-5); • Provide health consultation and coordination of programs to improve health and education outcomes for grades K-5; • Facilitate access to preventive health assessments, dental services, and health insurance; • Build and support families and parenting skills from a strength-based perspective. • Working with Berkeley health care providers to support comprehensive services via Childhood Health and Disability Prevention and Perinatal Services coordination programs. • Eliminate inequities and improve perinatal health and birth outcomes through the Black Infant Health (BIH) program • Participate in 2020 Vision initiative with particular focus on newborn to 2 year-olds and pre-school age children; • Support educational attainment and healthy childhood via the School-Linked Health Services program and Healthy Schools collaborative. • Support BUSD’s continued collaboration with the BreathMobile, to improve asthma control and decrease chronic absenteeism.

<u>Special Projects</u>	<u>Description of Work/Service Deliverables</u>
Integrated Case Management	Design and implement an integrated model of case management, serving residents across the lifespan from infancy through old age, with services provided by a combination of nursing, Aging Services paraprofessional staff, and mental health clinicians.
Replace legacy case management software system	Complete assessment of available options and move forward with selecting the most feasible solution

3. Clinical Services

Baseline Services	Description of Work/Service Deliverables
Youth Health Services	<p>Clinics at Berkeley High School (BHS) and Berkeley Technology Academy (B-Tech). Services include:</p> <ul style="list-style-type: none"> • First aid, reproductive and sexual health services, and medical care and insurance referrals; • Linkages to community based health and social services; • Health Education services providing comprehensive assessment and education regarding student health and wellness; • Peer education programs providing teen-to-teen information about healthy lifestyle choices, including the prevention of unplanned pregnancy and STI/HIV; • Healthy relationships; positive communication skills; and prevention of intimate partner violence (domestic violence prevention); • Mental Health services provided on-site by HHCS Mental Health Division.
Services at the Ann Chandler Public Health Center	<p>Reproductive and Sexual Health Clinic providing:</p> <ul style="list-style-type: none"> • Confidential family planning, reproductive health and STI services; • Preventive care including cancer screening and adult immunizations. Referrals and linkages to community based health and social services; <p>Health Education services focused on reproductive and sexual health and disease prevention:</p> <ul style="list-style-type: none"> • HIV screening and prevention education; • Referrals for assistance for victims of domestic violence; • Community outreach and presentations <p>Immunization and TB testing services providing:</p> <ul style="list-style-type: none"> • Routine immunizations to adults and middle- and high-school age youth. • Tuberculosis screening and referrals for treatment • Seasonal influenza vaccinations • Special vaccine clinics in response to disease outbreaks <p>WIC: Women, Infants and Children supplemental nutrition program,</p> <ul style="list-style-type: none"> • Provide low-income families with nutrition education, food vouchers, and breastfeeding support.

Special Projects	Description of Work/Service Deliverables
Electronic Health Records	<ul style="list-style-type: none"> Continue to enhance the meaningful use of electronic health records, as a clinical best practice. Pursue federal financial incentives for which we are eligible.
Ann Chandler Public Health Center Facility upgrades	<ul style="list-style-type: none"> Provide needed upgrades to the ACPHC, including landscaping, signage, plumbing, and public restrooms.
WIC collaborations	<ul style="list-style-type: none"> Enhance community access to services by strengthening WIC as a referral source for other PH programs, with focus on BIH outreach and referrals.

4. Operations, Epidemiology, Health Promotion and Preparedness

Baseline Services	Description of Work/Service Deliverables
Operations	<ul style="list-style-type: none"> Ensure effective coordination between the Public Health Division and HHCS Administrative/Fiscal unit. Support the Division's use of cost-effective approaches to public health work in order to ensure continued fiscal health and sustainability.
Epidemiology and Evaluation	<ul style="list-style-type: none"> Collect, analyze, and report public health data to assess health status and health inequities in our community, including data related to chronic disease, communicable disease, and emerging health conditions. Register all Vital Records (births and deaths) and maintain permanent record of these documents. Prepare periodic reports on community health, including single-issue and comprehensive reports. Map, geo-code, and use non-traditional data sources (e.g. education, safety, grocery store locations) to contribute to a fuller understanding of community health status and provide the basis for program evaluation. Support program-specific evaluation requirements.
Immunization Program	<ul style="list-style-type: none"> Provide immunization resources to Berkeley health care providers and assess and improve immunization rates among Berkeley preschool and school-age children
Smoke-free Multi-Unit Housing Implementation	<ul style="list-style-type: none"> Work with property owners, residents, and City Code Enforcement unit to implement and enforce this new Berkeley ordinance. This includes outreach, education, and increased smoking cessation services.

Baseline Services	Description of Work/Service Deliverables
Health Promotion	<p>Work collaboratively with community residents and organizational partners to prevent and reduce chronic diseases and health conditions. Program strategies include:</p> <ul style="list-style-type: none"> • Neighborhood outreach and health education • Community norms change and individual behavior change • Institutional and governmental policy change • Building neighborhood capacity in areas and populations that are most vulnerable • Empowering community members to develop, implement, and sustain practices that support health and community resilience. <p>Programs focus areas include:</p> <ul style="list-style-type: none"> • Tobacco prevention • Nutrition Education and Obesity Prevention • Lead Poisoning Prevention • Heart 2 Heart place-based hypertension and heart disease prevention program in South Berkeley, in collaboration with LifeLong Medical Care
Public Health Emergency Preparedness	<ul style="list-style-type: none"> • Plan for public health emergencies such as bioterrorism, pandemic influenza, or disease outbreaks; • Plan for public health aspects of natural disasters such as earthquake, fire, or flood. • Ensure coordination with health care providers, clinics and hospitals on issues such as emergency surge capacity and distribution of medications or vaccines. • Build and maintain capacity of the HHCS Department Operations Center (DOC), including on-going training and exercises. • Through Measure GG-funded initiative, collaborate with the Office of Emergency Services to improve disaster preparedness of vulnerable populations in Berkeley. • Coordinate with OES to improve City EOC readiness through collaborative training, exercises, and preparedness activities.

Special Projects	Description of Work/Service Deliverables
Heart 2 Heart (H2H) program evaluation	<ul style="list-style-type: none"> • Use results of recently completed formal qualitative and quantitative program evaluation to inform future program direction and to seek new sources of program funding.
Comprehensive Evaluation Initiative	<ul style="list-style-type: none"> • Develop comprehensive evaluation program for Public Health Division: Complete logic models and evaluation framework for all Public Health Division programs, including outcomes measures, for comprehensive tracking of program impact and to inform program planning.

<u>Special Projects</u>	<u>Description of Work/Service Deliverables</u>
Open Data	<ul style="list-style-type: none"> • Participate in IT Department's Open Data project to enhance public access to local health information
Healthy Retail Initiative	<ul style="list-style-type: none"> • Collaborate with the Office of Economic Development, LifeLong Medical Care, and the Ecology Center on project to improve availability of healthy alternatives at corner stores
Electronic-cigarette regulation	<ul style="list-style-type: none"> • Continue implementation of City ordinance amendments regulating e-cigarettes in Berkeley
Tobacco sales near schools	<ul style="list-style-type: none"> • Develop ordinance recommendation to City Council to restrict sale of conventional tobacco products and e-cigarettes in specified buffer zones around schools and parks

Mental Health Division (50.10 FTE)

The Mental Health Division provides mental health prevention, intervention, and treatment services with a focus on high risk older adult, adult, transition age youth, children and families.

1. Administration and Special Services (7.5 FTE)

<u>Baseline Services</u>	<u>Description of Work/Service Deliverables</u>
Administration	<ul style="list-style-type: none"> • Provide overall leadership and direction for division activities and services.
MHSA Coordination	<ul style="list-style-type: none"> • Lead the planning, implementation and reporting requirements for the various Mental Health Services Act Components and staffs the MHSA Advisory Committee.
Consumer Support	<ul style="list-style-type: none"> • Provide support and create opportunities for client wellness and recovery. • Develop and implement strategies to support overall BMH system of care in developing a wellness and recovery treatment orientation. • Advocate for Mental Health consumers.
Quality Assurance	<ul style="list-style-type: none"> • Investigate and analyze BMH practices to ensure compliance with State and Federal regulations and best-practices standards. • Investigate and follow up on complaints and incident reports.
Quality Improvement	<ul style="list-style-type: none"> • Develop, compile, and analyze outcome data for BMH to ensure programs are meeting performance benchmarks.
Compliance	<ul style="list-style-type: none"> • Assess program performance for compliance to State of

Baseline Services	Description of Work/Service Deliverables
	California documentation standards.
Utilization Management	<ul style="list-style-type: none"> • Manage community mental health services for children, youth, and adults consistent with program capacity and State of California regulations.
Family Advocacy	<ul style="list-style-type: none"> • Ensure that services are family-centered by providing information, support, education, and advocacy for family members of consumers as required under the MHSA.
Employment Services	<ul style="list-style-type: none"> • Provide educational, vocational, and employment activities designed to support client and families through resource coordination or linkage, skill-building, and employment planning.
Housing Services	<ul style="list-style-type: none"> • Work to support client's in obtaining and retaining housing and work to educate and support housing providers.
Diversity and Multicultural Services	<ul style="list-style-type: none"> • Ensure that policies and services provided by BMH are diverse and culturally appropriate and that outreach is conducted to assist under-represented populations in gaining access to services.
Mental Health Commission	<ul style="list-style-type: none"> • Provide Commission Secretarial support for the Mental Health Commission including agenda and minute preparation, coordination of events, processing of correspondence, and preparation of City Council agenda items.

2. Crisis Services (7.5 FTE)

Crisis Services provides field and clinic based Crisis intervention Services, Homeless Outreach services in the community and acts as the access point to clients new or returning to Mental Health Services in Berkeley and Albany.

Baseline Services	Description of Work/Service Deliverables
Mobile Crisis Team (MCT)	<ul style="list-style-type: none"> • Provide field based crisis intervention services to persons in need throughout the communities of Berkeley and Albany. • Provide disaster and trauma related mental health services including incident debriefing services. • Provide consultation and assistance to public safety agencies, hospital emergency personnel, community agencies and citizens.
Public Commons for Everyone Initiative (PCEI)/Homeless Outreach Team	<ul style="list-style-type: none"> • Provide outreach and engagement to high need homeless persons selected by the Safe and Welcoming project. • Locate and encourage individuals who have been homeless for a long period of time, had a high frequency of citations and arrests, and been selected for participation in this

Baseline Services	Description of Work/Service Deliverables
	<p>project, to accept housing assistance.</p> <ul style="list-style-type: none"> • Provide information, referral, and assistance to people who are homeless or at-risk of homelessness. Provide consultation and education services to citizens who request assistance with issues that focus on problems that the homeless encounter in the community. • Assistant merchants and organizations who request assistance with homeless persons.
<p>Crisis, Assessment & Triage (CAT)Team ACCESS</p>	<ul style="list-style-type: none"> • Provide system-wide triage, resource coordination, and access to the mental health services for residents of Albany and Berkeley. • Conduct primarily clinic based screening and assessment and provide information, referrals, and linkages to other services. Offer crisis intervention, prevention and early intervention activities, short-term treatment, and admission to more intensive service teams. To the extent possible, CAT conducts outreach, engagement, and community education activities designed to support the community's overall behavioral health.

3. Adult Outpatient Services (23.60 FTE)

Berkeley Mental Health, Adult Services provides a full range of services available for the residents (18 years or older) of Berkeley or Albany who have serious mental disorder or are in crisis.

Baseline Services	Description of Work/Service Deliverables
<p>Adult Services - Full Service Partnership</p>	<ul style="list-style-type: none"> • Provide Mental Health Services Act funded highly intensive support services for up to 60 transitional aged youth and adults with severe mental illness who have been unserved or inappropriately served by the current system as evidenced by: frequent hospitalizations, crisis contacts, ER visits, contacts with criminal justice system and/or difficulty obtaining and maintain housing. The program maintains a low staff to client ratio which allows for frequent and intensive support services. The primary goals of the program are to engage clients in their treatment, reduce homelessness, hospitalizations and incarcerations and to increase stabilization, employment opportunities and self sufficiency.

Baseline Services	Description of Work/Service Deliverables
Adult Intensive Services - Comprehensive Care Team	<ul style="list-style-type: none"> • Provide intensive mental health treatment for up to 150 adults suffering from severe and persistent mental illness which impairs their ability to function within the community and obtain and retain housing. Supports for this level of service may include: rehabilitative mental health services, medication support, crisis intervention, intensive case management, individual and group counseling/therapy and linkages to appropriate services such as medical/dental services, substance abuse recovery services and employment/education, depending upon individualized need.
Adult Community Services—Medication Services	<ul style="list-style-type: none"> • Provide medication monitoring and, in some cases, less intensive behavioral health treatment for up to 120 adults in order to foster the greatest level of community integration and long-term functional improvement for individuals with serious mental illness who have stabilized and moved forward in the recovery.

4. Family, Youth and Children’s Services (11.50 FTE)

Berkeley Mental Health, Family, Youth and Children’s Services provides a full range of services to residents (0-21 years of age) of Berkeley or Albany who have severe emotional disturbance or severe mental illness disorder. Services are provided in the schools, in a clinic setting and in the community as appropriate.

Baseline Services	Description of Work/Service Deliverables
FYC Outpatient Services	<ul style="list-style-type: none"> • Provide specialized EPSDT mental health services (0-21 years of age) including individual and family therapy, psychiatric medication management, psychological testing, care coordination for up to 60 children in Berkeley and Albany. • Clinical services are provided at the outpatient clinic (3282 Adeline Street), in school settings or in the community as needed or clinically indicated.
School-Based Services	<ul style="list-style-type: none"> • Coordinate and provide mental health services to students at LeConte, John Muir, and Emerson Elementary Schools. • Coordinate and provide mental health services at Berkeley High School and Berkeley Technological Academy through its High School Health Center. • Provide individual, collateral and care coordination for referred ERMHS (Educationally Related Mental Health

Baseline Services	Description of Work/Service Deliverables
	<p>Services, formerly known as AB 3632).</p> <ul style="list-style-type: none"> • Provide school-based consultation and training which may include case management, debriefing, and resource coordination.
Early Childhood Mental Health (0-5 Years)	<ul style="list-style-type: none"> • Provide consultation to teachers and parents at Berkeley Head Start programs. • Provide consultation to doctors and nurses at West Berkeley Medical Group.
Transition Age Youth (TAY) Services (16-24 years)	<ul style="list-style-type: none"> • Transition to Independence Program-Manage a contract with Alameda County serving up to 25 TAYs (uninsured and reside within Alameda County, 16-24 years of age) who are identified as SED (16-18 yrs.) or Severely Mentally Ill (18 years or older), are homeless/ at-risk of homelessness, experiencing difficulty re-entering the community from a residential/juvenile justice placement, aging out of the foster care or other social service system/placement. • Services include intensive case management (with linkages to vocational training, housing, and or education), individual/family therapy, medication management, and peer counseling. • Services are mostly community-based.

Special Projects	Description of Work/Service Deliverables
Facility Improvement Project for Adult Clinic	<ul style="list-style-type: none"> • Work with community partners to improve the physical facility used to serve adult clients and possibly undertake a substantial rehabilitation.
Wellness Center	<ul style="list-style-type: none"> • Explore the possibility of creating a Wellness Center in Berkeley for Mental Health clients.
Improved Billing Infrastructure	<ul style="list-style-type: none"> • Work to strengthen division's ability to effectively and efficiently draw down money earned through provision of services.

Environmental Health Division (13.48 FTE)

The Environmental Health Division is made up of health inspectors and support staff whose mission is to promote and protect the health and wellbeing of all persons in the City of Berkeley by administering state and local regulations. We believe in the importance of disease prevention through education and enforcement as a means of safeguarding public health. The work is prioritized as follows 1). Response to imminent hazards that can lead to disease transmission (e.g. a report of food borne illness

involving a restaurant or a sewer spill entering a creek, 2). Routine prevention inspections of permitted facilities 3). Complaints.

1. Health Team (6.48 FTE)

Baseline Services	Description of Work/Service Deliverables
Food Safety Program	<ul style="list-style-type: none"> • Provide food safety inspection and educational services to prevent food-borne illness. • Conduct routine food safety inspections aimed at reducing risk factors associated with food-borne disease outbreaks at restaurants, markets, bakeries and other food retail food facilities. • Educate food facility owners, operators and kitchen staff about sound sanitary practice and enforce state codes to prevent disease. • Issue annual health permits to food facilities that are in compliance with state requirements and amend, suspend or revoke permits as necessary to safeguard public health. • Respond to complaints from the public about the operation of the food facility. • Respond within 24 hours to reports of suspected food-borne illness associated with food facilities. • Follow-up to reports of state or federal food recalls. • Provide plan review of all new and remodeled facilities; inspect after-hour special event food booths, mobile facilities, farmers markets, and flea markets.
Smoking Pollution Program	<ul style="list-style-type: none"> • Respond to smoking complaints and protect the public from second hand smoke at specific locations identified in the BMC, such as restaurants and bars. • Work with Tobacco Prevention Program in Public Health Division to educate tobacco retailers and other businesses about smoking prohibitions.
Retail Tobacco Licensure Program	<ul style="list-style-type: none"> • Administer a tobacco licensing program that prohibits the display of tobacco products within reach of the public and prevents the sale of tobacco products to minors. • Issue tobacco licenses to qualified vendors, conduct compliance inspections and conduct enforcement action such as permit revocation or suspension for merchants who violate tobacco control laws.
Styrofoam	<ul style="list-style-type: none"> • Conduct inspections and provide educational outreach of local restaurants to ensure compliance with the City ban on Styrofoam “to go” containers. • Respond to complaints from the public.

Baseline Services	Description of Work/Service Deliverables
Demolition Inspection	<ul style="list-style-type: none"> • Conduct inspections and provide educational outreach at demolition sites to ensure procedures are in place to prevent rodent harborage or “attractant hazards”.
Body Art and Piercing Facility Program	<ul style="list-style-type: none"> • Permit and inspect Body Art and Piercing Facilities to prevent the spread of disease. • Register all body art practitioners. • Develop and collect notification forms from facilities that use a mechanical stud and clasp ear piercing device. • Conduct plan check for new facilities or remodeling of existing facilities. • Respond to complaints from the public.
Food Handler Training	<ul style="list-style-type: none"> • Provide certified food safety education and food handler training in a classroom setting to Berkeley food facilities and community organizations to prepare the student to train food handler staff and take the state approved examination. • Proctor a State mandated exam that all food facility operators that handle unpackaged food must pass to become certified every five years. Restaurant operators, City agencies, community organizations, UC-Berkeley fraternities and student cooperatives utilize the training provided through this program.
Community Noise Program	<ul style="list-style-type: none"> • Respond to noise complaints and enforce the Community Noise Ordinance contained in Chapter 13.40 of the Berkeley Municipal Code (BMC). Work with businesses, private property owners, the Police Department and others to ensure noise issues are properly addressed within the City. • Review and issue amplified sound permits for various community events to ensure events do not cause a noise disturbance to the community. • Conduct surveillance of noise levels at Special Events with amplified sound permits.
Public Pool Program	<ul style="list-style-type: none"> • Provide education, inspection, monitoring, and enforcement to prevent waterborne illness and injury in public pools. • Review plans and approve new construction or remodeling of existing facilities to ensure compliance with state codes. • Respond to complaints involving unsanitary or unsafe public pools and take appropriate action to safeguard public health.
Water Quality Monitoring and Posting Program	<ul style="list-style-type: none"> • Monitor the water quality in City creeks, Aquatic Park and the Bay by collecting and analyzing routine bacteriological water samples. • Post signs when recreational water standards are not met and work with Public Works and other agencies to identify the source of contamination and take appropriate action to protect public health and the environment.

Baseline Services	Description of Work/Service Deliverables
	<ul style="list-style-type: none"> • Post multi-lingual Fish Advisory and Mussel Quarantine signs to ensure fisherman and others using Berkeley Marina are advised of statewide health alerts for fish and mollusk.
Emergency Response	<ul style="list-style-type: none"> • Respond to emergencies such as sewage overflows, food facility fires, power outages, product recalls, and foodborne illness complaints at food facilities to protect public health. • Coordinate with Public Health Services to assist with bioterrorism events, and disease outbreaks/Work with other City agencies to plan and prepare for citywide disasters. • Provide technical assistance in food safety, domestic water supply, waste disposal, vector control and sanitary shelter operations.

2. Vector Team (6.00 FTE)

Baseline Services	Description of Work/Service Deliverables
Property Inspection and Abatement Program	<ul style="list-style-type: none"> • Respond to complaints within 2 to 5 days at private properties and assess public health risk. • Ensure compliance with BMC to safeguard public health; primarily vector control involving insect and rodent harborage. • Take enforcement action including issuing citations and obtaining warrants to abate public nuisance conditions. • Implement new procedures to abate recurring rodent control violations on vacant lots. • Coordinate inspection and abatement of problem properties with Neighborhood Services, Coordinated City Services Task Force, the Anti Blight Task Force, and various other departments and city groups.
Rodent and Insect Control	<ul style="list-style-type: none"> • Provide inspection, enforcement and educational outreach to control rodents and nuisance insects. • Investigate infestation complaints and apply least toxic approach first to abate condition. • Track and map request for service using geographical information system GIS and where indicated, bait City sewers to control the population of sewer rats. • Provide community education on vector control through a Division newsletter, educational brochures and the Internet. • The rodent and insect control program is a prevention activity to reduce the potential of rodent borne disease.
Pest Management Policy	<ul style="list-style-type: none"> • Respond to complaints and enforce the Integrated Pest Management Policy for pest control on City property and buildings to reduce the public's exposure to toxic chemicals,

Baseline Services	Description of Work/Service Deliverables
	minimize environmental harm and encourage the use of least toxic alternatives.
Abandon Vehicle Program	<ul style="list-style-type: none"> • Provide inspection, enforcement, and abatement services to ensure abandoned vehicles do not pose a public nuisance to the community. • Respond to complaints within 2 to 5 days and require private property owners of abandoned or inoperable vehicles to comply with the BMC to prevent blight, rodent harborage, and potential drug activity. • The program includes an educational component but also uses court issued warrants to effect compliance.
Waste Tire Enforcement	<ul style="list-style-type: none"> • Provide a waste tire inspection and compliance program to protect public health and the environment against improper management and disposal of used tires. • Conduct inspections of facilities generating waste tires to ensure compliance with state regulations. • Investigate complaints of illegal disposal of waste tires to ensure compliance and minimize public health risk associated with waste tires.
Stormwater	<ul style="list-style-type: none"> • Conduct inspections and educate local restaurants to ensure compliance with stormwater requirements. • Respond to complaints within 2 to 5 days related to stormwater discharges associated with restaurants and ensure they are taking necessary precautions to minimize stormwater discharges.
Childhood Lead	<ul style="list-style-type: none"> • Assist Public Health with the investigation of elevated childhood lead cases.

3. Special Services (1 FTE)

Baseline Services	Description of Work/Service Deliverables
Peace and Justice Commission Support	<ul style="list-style-type: none"> • Provide Commission Secretarial support for the Peace & Justice Commission including agenda and minute preparation, coordination of events, processing of correspondence, and preparation of City Council agenda items.
Commission on the Status of Women Support	<ul style="list-style-type: none"> • Provide Commission secretarial support for the Commission on the Status of Women including agenda and minute preparation, coordination of events, processing of correspondence, and preparation of City Council agenda items.

Baseline Services	Description of Work/Service Deliverables
Special Events Coordination	<ul style="list-style-type: none"> • Consult with and provide technical assistance and support to community-based event organizers to ensure adherence to all applicable permit requirements and to maximize community safety and enjoyment of public special events. • Convene the City-wide Event Review Team to facilitate and streamline one-stop inter-departmental input, review and approval of various applicable permits. • Review evaluation and comparison (with other adjacent jurisdictions) of current Special Event fees.

Special Projects	Description of Work/Service Deliverables
Event Process Improvement	<ul style="list-style-type: none"> • Convene and consult with City-wide event producers to identify continuous service improvements to City business and permit processes, including ensuring ADA compliant and fully accessible events, best practices in event review and management, street-based mobile food trucks and streamlining public access to information on Special Event requirements, among other initiatives.
EnvisionConnect Field Development and Integration	<ul style="list-style-type: none"> • Continue work with the IT Department on Phase II of EnvisionConnect implementation to a) use tablets to collect inspection data in the field, b) enhance integration between EnvisionConnect and the City's main financial system to improve efficiency and eliminate duplication.
Environmental Health Initiatives	<ul style="list-style-type: none"> • Create framework for possibly placing color placards at the entrance of restaurants to provide the public with a summary of the most recent health inspection report. This would be similar to Sacramento County's program.
FDA Retail Food Program Standards	<ul style="list-style-type: none"> • Continue to work with Food and Drug Administration (FDA) Grant project to evaluate and improve the effectiveness of the retail food facility inspection program using the National Voluntary Retail Food Program Standards as a guide.
Foodborne Illness Reporting and Collaboration	<ul style="list-style-type: none"> • Continue to work with the California Department of Public Health and the California Emerging Infections Program, FoodNet, on all food-borne illness complaints.

Housing and Community Services Division (17.25 FTE)

Core Services	Description of Work/Service Deliverables
Contracts	<ul style="list-style-type: none"> • Amend and monitor 50+ community agency contracts. Act as Central Contracting Unit and manage contract

Core Services	Description of Work/Service Deliverables
	<p>preparation and payment for contracts for PRW. Process advances, quarterly payments, and program reports for contracts. Conduct site visits, desk audits, and full audits.</p> <ul style="list-style-type: none"> • Process, execute and track contracts and sub-contracts. • Provide technical assistance to community agencies. • Administer funding for 5-8 single family rehabilitation projects. • Manage online application and reporting system for community agency contracts. • Hold annual training for community agencies related to contract and other regulatory requirements. • Facilitate annual community facility funding process and manage community facility rehabilitation projects. This year's projects include: <ul style="list-style-type: none"> ○ Bay Area Hispano Institute for Advancement (BAHIA) ○ Multi-Cultural Institute ○ Alzheimer's Services of the East Bay ○ Women's Daytime Drop-In Center ○ A Better Way ○ Berkeley Food and Housing Project ○ Lifelong Medical Care's Over 60 Health Clinic
Grants Administration	<ul style="list-style-type: none"> • Assist program staff in the development of budgets for external grant applications. • Prepare grant billings for submission to grantors; • Track all revenues due the Department through grant agreements. • Respond to audits completed by City Auditor and outside auditors.
Federal and State Regulatory Compliance	<ul style="list-style-type: none"> • Monitor CDBG, HOME and ESG funded projects both within city departments and at community agencies for compliance with: <ol style="list-style-type: none"> 1) National Environmental Policy Act (NEPA) and other environmental review requirements; 2) Davis-Bacon and Related Acts; 3) Section 3; 4) Section 504 and Americans with Disabilities Act; 5) Fair Housing and Equal Opportunity; 6) Affirmative Marketing; 7) Contracting and procurement practices; 8) OMB Super Circular; 9) Uniform Relocation Act; 10) Lead-based Paint; 11) Long-term affordability of Housing; 12) CDBG, HOME, ESG program regulations.

Core Services	Description of Work/Service Deliverables
	<ul style="list-style-type: none"> • Prepare and submit Consolidated Plan, Annual Action Plan updates, Substantial Amendments to Consolidated Plan, Consolidated Annual Performance and Evaluation Report (CAPER), biennial Community Action Plan, Mid-Year, Close-out, Information Survey, and Annual Reports. • Report progress to HUD annually in the CAPER regarding the Analysis of Impediments to Fair Housing Choice. • Participate in annual single audit, HUD and State of California Community Services and Development (CSD) monitoring of various program elements and resolve any findings or concerns. Meet timeliness guidelines for commitment and expenditure of funds. Maintain project and activity performance, status and financial information in Integrated Disbursement and Information System (IDIS) and in the LOCCS system. • Prepare all necessary Environmental Reviews and carry out any tasks related to the City exercising its obligations as the Responsible Entity for National Environmental Policy Act (NEPA) compliance. • Manage communications with HUD.
Employment Programs	<ul style="list-style-type: none"> • Operate year-round employment and training program, for Berkeley residents between the ages of 14-25 years providing a range of employment opportunities and skills building through: <ul style="list-style-type: none"> ○ After-school employment up to eight weeks in the winter for 100-125 youth ○ Summer employment for 200-300 youth ○ Prepare and process payroll documents for all youth enrollee interns, including youth workers in other city departments ○ Job placement activities in other divisions and departments such as Public Health and the Library ○ Service integration and delivery with key workforce development programs including outreach, screening and referrals (Richmond Build, Rising Sun Energy Center, North Cities One Stop Career Center, Biotech Partners, The Bread Project, Inter-City Services, etc.). ○ Year-around graffiti abatement jobs in partnership with Public Works for Transition Age Youth ○ Year-around employment for youth through special projects such as the PG&E YMCA Teen Center, East Bay Community Media, Ecology Center and community mural projects ○ Workplace skills training/workshops

Core Services	Description of Work/Service Deliverables
	<ul style="list-style-type: none"> ○ Resume workshops ○ Worksite supervisor orientations ● Oversight of local hiring policies: implement Community Workforce Agreement for publicly funded projects, and First Source ordinance and HUD Section 3 for public and privately funded projects. ● Monitor workforce development community agency contracts. ● Administer City’s new Minimum Wage Ordinance, including developing administrative regulations, conducting outreach, and enforcing the ordinance by responding to complaints. . ● Provide staff support for Council consideration of local paid sick leave and/or medical benefit policies.
Homeless and Housing Programs	<ul style="list-style-type: none"> ● Shelter Plus Care—Manage 6 HUD grants serving over 250 households of homeless and disabled individuals and families. Facilitate HUD-mandated Oversight Board, review and approve all applications, coordinate 10 community agency partner agencies, support case managers, make monthly rental assistance payments, enter data into HUD-mandated Homeless Management Information System, submit annual reports to HUD, prepare annual applications for renewal funding. ● Square One—Act as lead in an interdepartmental, City-funded supportive housing program for 12 hardest to serve chronic homeless people in collaboration with BPD, BMH, CMO, and LifeLong Medical Care. ● Winter Shelter Programs—Manage winter shelter programs with Cities of Oakland, Emeryville and Albany, Alameda County, and community agency partners. ● EveryOne Home committees - Currently hold seats on the leadership board and the performance and evaluation committee.
Disaster Care and Shelter	<ul style="list-style-type: none"> ● Plan for and provide facilities and resources that can be used for care and shelter following disaster in the City of Berkeley.
Housing Development	<ul style="list-style-type: none"> ● Underwrite and provide technical assistance to HTF funded projects including William Byron Rumford Plaza, Harper Crossing, and Grayson Street Apartments. Assist in researching, and applying for additional funding for development of new units and rehabilitation of existing units. ● Work with borrowers during construction through project completion, disbursing City funds and monitoring for compliance with City requirements.

Core Services	Description of Work/Service Deliverables
	<ul style="list-style-type: none"> • Administer a Request for Proposals process for Housing Trust Funds. • Review project proposals including <i>pro formas</i>, cash flow projections, operating expenses, asset management plans, leveraged funding opportunities, program design and supportive housing services proposals. • Evaluate developer capacity and overall project feasibility and prepare recommendations and staff reports for the HAC and City Council, TCAC, HCD and HUD. • Ensure coordination and compliance with City, HUD, HCD and CalHFA programmatic and timing regulations. • Represent City position in negotiations with private lenders, financial intermediaries and other public agencies. • Draft City loan closing documents including development loan agreements, promissory notes, deeds of trust, regulatory agreements and escrow instructions for review by City Attorney. • Coordinate with Planning department regarding zoning, use permit, building permit and environmental review issues.
Community Facility Development	<ul style="list-style-type: none"> • Complete permanent financing for Section 108 loan for Ed Roberts Campus.
Housing Trust Fund Monitoring	<ul style="list-style-type: none"> • Oversee compliance for approximately 1,400 affordable HOME, CDBG and City Inclusionary Housing units. • Review project financial records to identify potential problem areas involving operations or asset management. • Monitor for compliance with HUD, HCD or City requirements regarding tenant eligibility, rent levels or resale requirements for affordable ownership properties. • Recommend corrective actions for instances of noncompliance. • Work with Housing Code Enforcement staff to schedule regular inspections of units and recommend repairs as necessary. • Report to regulatory agencies as requested. • Work with affordable housing property management staff to strengthen asset management capacity at all Berkeley developments. • Identify projects eligible for HTF funding and refer to staff for evaluation as future HTF pipeline projects. • Move monitoring records online with City Data Services.
Inclusionary Program	<ul style="list-style-type: none"> • Manage approximately 315 affordable inclusionary units throughout the City. Move monitoring records online with

Core Services	Description of Work/Service Deliverables
	<p>City Data Services.</p> <ul style="list-style-type: none"> • Collaborate with the Planning Department and the City Attorney’s office to negotiate inclusionary and density bonus requirements with developers for all proposed residential construction. Draft inclusionary regulatory agreements. Evaluate and approve all new tenants. Review annual reports submitted as required by the Inclusionary Housing Ordinance. Assist property managers in understanding City requirements. Provide annual utility allowance schedules to property owners. • Monitor units for compliance with affordability regulations and city housing and building codes. • Assist owners in Inclusionary units with refinance or sale of their units.
Senior/Disabled Home Rehabilitation Program	<ul style="list-style-type: none"> • Provide rehabilitation loans to five to eight senior and disabled homeowners annually. • Work with Problem Properties team to address neighborhood nuisances caused by deteriorating homes and hoarding issues. • Work with HHCS Aging Division staff to provide service support and referrals to homeowners needing additional help to remain in their homes. • Work with families of seniors to help them assist elderly or disabled homeowners. • Manage construction and work with contractors to ensure quality of rehab work provided. • Provide relocation assistance when needed.
Condominium Conversion Mitigation Fee And Affordable Housing Mitigation Fee Administration	<ul style="list-style-type: none"> • Conduct analysis and prepare annual report to Council on Condominium Conversion Program. • Calculate the Affordable Housing Mitigation Fee for new rental projects and Condominium Conversion projects. • Negotiate and prepare City Conversion documents to implement the Condominium Conversion ordinance.
Relocation	<ul style="list-style-type: none"> • Provide relocation assistance to tenants and property owners, apprising them of their rights and responsibilities regarding temporary relocation under Section 13.84 of the Berkeley Municipal Code, which provides protections for tenants who must temporarily relocate due to repairs necessary to bring the unit into code compliance. • Participate in interagency emergency response with Fire Department and the Red Cross for larger fires with vulnerable populations. • Work with the City Attorney’s office, City Manager’s office and

<u>Core Services</u>	<u>Description of Work/Service Deliverables</u>
	<p>Rent Stabilization Board to resolve complex relocation issues.</p> <ul style="list-style-type: none"> • Attended inter-departmental meetings to address problem properties, when tenants may be displaced due to City code enforcement action. • Ongoing coordination with the Rent Stabilization Program to respond to landlord/tenant inquiries and mediation to resolve disagreements regarding the terms of relocation.
Commission Staffing	<ul style="list-style-type: none"> • Commission on Labor: Prepare, post and distribute agendas and meeting minutes, prepare in advance of meetings with Commission Officers, set-up room for meeting, maintain roster and prepare reports for Clerk's Office, prepare Council reports 3-6 times per year. Respond to citizen requests for information regarding labor and workforce issues. • Homeless Commission: Prepare agendas and meeting minutes, prepare in advance of meetings with Chairperson, set-up room for meeting, maintain roster and prepare reports for Clerk's Office, prepare Council reports 3-6 times per year. • Human Welfare and Community Action Commission: Ensure the Commission carries out its duties as the advisory body to Berkeley's Community Action Agency. Prepare agendas and meeting minutes, prepare in advance of meetings with Chairperson, set-up room for meeting, maintain roster and prepare reports for Clerk's Office, prepare Council reports 6-8 times per year. Prepare Community Action Agency Annual Action Plan for Commission and Council adoption. Facilitate election process for State mandated representatives of the poor. • Housing Advisory Commission: Facilitate Housing Advisory Commission's review of public services, housing services and community facility funding proposals. Provide recommendations to City Council on funding for projects applying to the City's Housing Trust Fund. Provide recommendations to City Council on general housing policy. Act as the Appeals Body for Building Official Decisions. • Successor Agency Oversight Board: Work with the Redevelopment Successor Agency Oversight Board to guide the board during the initial four year transition period established by the Redevelopment Dissolution Act of 2011. Staff prepares agendas, minutes, reports to taxing agencies and the Department of Finance, prepares information on continuing obligations and financial needs of both the Successor Agency and Successor Housing Agency for Oversight Board review and approval. Obligations include

<u>Core Services</u>	<u>Description of Work/Service Deliverables</u>
	bond repayments and housing monitoring for all affordable housing units assisted with redevelopment agency financing.

Special Projects for 2016

<u>Special Projects</u>	<u>Description of Work/Service Deliverables</u>
Community Agency Funding Process	<ul style="list-style-type: none"> • Support PRW staff to implement major changes to contracts with agencies serving children and youth under the 2020 Vision. • Implement a new homeless services delivery system that incorporates Coordinated Intake/Assessment Including the development of a new Housing Crisis Resolution Center.
Contract Management	<ul style="list-style-type: none"> • Utilize existing online reporting system for community agency contracts for other Divisions, including Public Health. Continue to improve online monitoring compliance system, evaluate outcomes data and explore producing regular reports for Council and the public to highlight the results of community agency funding.
HUD Consolidated Planning	<ul style="list-style-type: none"> • Implement new online Consolidated Planning tool as required by HUD.
Employment	<ul style="list-style-type: none"> • Revitalize partnership with UC Berkeley, which serves as a worksite for youth workers and provides funding for the summer Youth Employment program.
Employment	<ul style="list-style-type: none"> • Revise the Community Workforce Agreement which expires March 2015, strengthen local hire requirements with a focus on apprenticeships in the building and construction trades for Berkeley residents
Inclusionary Program	<ul style="list-style-type: none"> • Collaborate with Planning and City Attorney on updates to the Nexus Study and to develop recommendations regarding the Affordable Housing Mitigation Fee for rental, ownership and replacement units.
East Bay HOME Consortium	<ul style="list-style-type: none"> • Collaborate with cities of Oakland and Richmond, and the Counties of Alameda and Contra Costa to develop coordinated compliance system and documentation for nonprofit housing developers working in our areas.
Legislative Analysis	<ul style="list-style-type: none"> • Monitor state and federal legislative efforts to provide funding for affordable housing. Support Housing California, East Bay Housing Organizations, and California Housing Partnership in advocating for new permanent funding sources for affordable housing development and rehabilitation.
Historic Preservation	<ul style="list-style-type: none"> • Complete community review and adoption of an updated programmatic agreement between the City of Berkeley, the

<u>Special Projects</u>	<u>Description of Work/Service Deliverables</u>
	State Historic Preservation Officer and the Advisory Council on Historic Preservation regarding historic properties affected by use of revenue from HUD Part 58 programs.
Fair Chance Ordinance	<ul style="list-style-type: none"> Explore with the Labor Commission the proposed Fair Chance Ordinance for private sector employers in Berkeley, which is based on the Ban the Box policy adopted by public sector employers, which prohibits inquiries regarding conviction history of applicants until formal job offer has been made.
Minimum Wage Ordinance	<ul style="list-style-type: none"> Explore with the Labor Commission the question of amending the ordinance to include paid sick leave and health care.

Aging Services (22.15 FTE)

The Aging Services Division’s mission is to promote a dignified, healthful quality of life for older adults by advocating for vital services, providing opportunities to develop meaningful fellowship, offering lifelong learning activities, recognizing the continued and varied accomplishments of older adults, and being an accessible and trusted community resource. Aging Services staff accomplishes this mission through programs providing social activities, lifelong learning, information and referral services, transportation support, nutrition services, case management services, and opportunities for civic engagement through our volunteer programs.

1. Senior Centers (10.855 FTE)

<u>Baseline Services</u>	<u>Description of Work/Service Deliverables</u>
Senior Centers	<ul style="list-style-type: none"> Operate two centers five days per week. Provide social services, educational programs, nutritional and transportation services and opportunities for social interactions. <ul style="list-style-type: none"> North Berkeley Senior Center (NBSC) - Serve on average 210 clients/day South Berkeley Senior Center (SBSC) - Serve on average 120 clients/day Provide 8 to 10 community-wide special cultural events annually, including Black History Month celebrations, Mexican Independence celebrations, Gay Pride events, and holiday celebrations. Provide information and assistance to seniors, including

Baseline Services	Description of Work/Service Deliverables
	<p>information about Medi-Cal and medical services through Medi-Cal Administrative Activities (MAA) services.</p> <ul style="list-style-type: none"> • Organize social activities which include bingo, casino trips, pool room, game room, bridge club, and film clubs. • Produce monthly newsletter. • Provide a variety of Support Groups for seniors. • Provide support for caregivers of seniors, including support groups, education, training, information and assistance.
Paratransit Program	<ul style="list-style-type: none"> • Provide Taxi Scrip, Wheelchair Van Ride Voucher and Medical Return Trip programs to approximately 800 senior and disabled Berkeley residents. • Increase our paratransit customer service by adding South Berkeley Senior Center as a site for registration, approval and distribution of benefits. • Participate in Alameda County Transportation Commission Paratransit Technical Assistance Committee and County-wide Mobility Management Planning workgroup. • Prepare annual program plan, facilitate community participation process and submit mid-year and year-end compliance reports.
Senior Transportation	<ul style="list-style-type: none"> • Provide transportation five days a week with a dedicated mini-bus at both senior centers. Transportation is provided to and from the Senior Centers each day, for educational and cultural trips, shopping excursions and personal errands. 75-100 seniors are served each month at each center.
Educational Services	<ul style="list-style-type: none"> • Offer a robust schedule of classes and activities at both centers through partnerships with the Berkeley Adult School and numerous volunteers. Over 500 seniors participate in classes each week. <ul style="list-style-type: none"> • Classes include fitness classes such as line dancing, ballet, yoga and tai chi, academic classes including French, Cantonese, computers and world events, cultural classes such as current film, poetry and ukulele and art classes including ceramics, jewelry making and drawing. • One-time lectures, seminars and workshops are offered at each center on topics including safe senior driving, identity theft prevention, disaster training, bullying, hoarding and personal safety.
Volunteer Management	<ul style="list-style-type: none"> • Recruit, orient, train, supervise and support over 200 volunteers annually to support senior services meal programs, education programs, special events, and front office greeting.

Baseline Services	Description of Work/Service Deliverables
Commission	<ul style="list-style-type: none"> Commission on Aging: Commission meets 10 times per year. Attend Commission meetings and provide relevant support and information to Commission as needed.
Facility Rentals	<ul style="list-style-type: none"> Coordinate on-site monitoring for the rental of the senior centers for approximately 30 City commission meetings and 20 community events per month. Both Senior Centers are available to City Departments and the public for rent for community and family events and meetings.

2. Nutrition Services (5.30 FTE)

Baseline Services	Description of Work/Service Deliverables
Home Delivered Meals	<ul style="list-style-type: none"> Operate Meals on Wheels Program—Deliver hot meals to homebound seniors four days a week, with pre-delivered frozen meals offered for the three non-delivery days. Up to 170 meals are delivered each day, with 185 active clients.
Senior Center Nutrition Services	<ul style="list-style-type: none"> Serve a hot meal at lunch time at both centers five days a week. <ul style="list-style-type: none"> NBSC— Serves on average 100 meals/day SBSC— Serves on average 45 meals/day Administer Mercy Brown Bag Program—Distribute bags of groceries twice each month to qualified seniors. <ul style="list-style-type: none"> NBSC—91bags distributed twice each month. SBSC—78 bags distributed twice each month. Mabel Howard and Margaret Breland Housing – 41 bags distributed twice each month. Volunteers – 20 bags distributed twice each month. <p>A total of 230 bags are distributed the 1st and 3rd Friday of each month.</p>
Volunteer Management	<ul style="list-style-type: none"> Recruit, orient, train, supervise and support over 100 volunteers annually to support senior services meal programs.

3. Social Services (5.00 FTE)

Baseline Services	Description of Work/Service Deliverables
Case Management Services	<ul style="list-style-type: none"> Provide outreach to: <ul style="list-style-type: none"> Homebound seniors, evaluate for social services needs and support resolution of identified needs of participants To seniors in need of support at North and South Berkeley Senior Centers through daily outstation hours. Provide case management services to Berkeley residents in the following target populations: those at risk for Negative Outcomes (homeless seniors); Frail Elderly; those at Risk of Institutionalization. Case management includes services in home office; support, assessment and evaluation for social service needs; and support of resolution of identified needs of participants through referral, follow-up and continued assessment.
Caregiver Services	<ul style="list-style-type: none"> Provide training, education and support for caregivers of seniors.

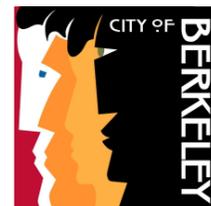
Baseline Services	Description of Work/Service Deliverables
Collaboration with Other City Services	<ul style="list-style-type: none"> • Support seniors enrolled in the Senior and Disabled Home Rehabilitation program. Work with the Neighborhood Services Team of the City Manager’s Office to support seniors with problematic property issues. • Partner with Housing and Community Services Division to provide Shelter Plus Care housing certificates and services to homeless seniors. • Partner with Berkeley Fire Department Emergency Medical Services by providing Injury Prevention interventions to seniors who have received emergency medical services. • Provide continued support and training to NBSC and SBSC Staff in the provision of Information and Assistance including housing information. • Train NBSC and SBSC staff in the provision of support groups in our senior centers, including Caregiver Support, Bereavement Support, and Life Review/Autobiography.
Quality Assurance	<ul style="list-style-type: none"> • Manage implementation of Medi-Cal Services delivered through the Targeted Case Management (TCM) program and MediCal Administrative Activities (MAA), and ensure compliance with TCM/MAA guidelines.

4. Special Projects for Fiscal Year 2016 (0.995 FTE)

Special Projects	Description of Work/Service Deliverables
Program Development	<ul style="list-style-type: none"> • Continue partnerships with Neighborhood Services Team in City Manager’s office and community service providers to support seniors with hoarding and other issues affecting the public health and community. • Integration of case management in Aging Services and Public Health to optimize services offered through TCM and MAA revenue streams.
Outreach	<ul style="list-style-type: none"> • Develop marketing and outreach materials for Aging Services programs with feedback from consumers; include materials in Spanish and other languages. Continue outreach to community providers, senior housing, local churches and other senior-serving community organizations.
Operations	<ul style="list-style-type: none"> • Create Senior Center operations manual for employees. • Develop continuity of operations plans in case of disaster. • Update emergency response plans at each center.

Health Housing and Community Services Department

<u>Special Projects</u>	<u>Description of Work/Service Deliverables</u>
Open Data Project	<ul style="list-style-type: none">• HHCS will work with IT to include Environmental Health Data Sets to be included in the Open Data project.



HUMAN RESOURCES (20.00 FTE)

Mission

The Human Resources Department strives to ensure that the City implements fair and equitable human resources policies and procedures; that recruitment and hiring is made on the basis of individual qualifications for the position and represents diverse and skilled applicants; provides employees with pertinent and ongoing training and development opportunities; and represents the City Council and City Manager in all employee relations matters.

Recruitment, Examination, Classification, and Compensation

Employee and Retiree Benefits

Workers Compensation

Occupational Health and Safety

Equal Employment Opportunity and Diversity

Training and Organizational Development

Administrative Services

Employee Relations

Commissions

Personnel Board

Core Activities:

The Human Resources Department provides services to other City Departments and to current and former employees. Staff performs a variety of administrative functions within the core activities described below. There is frequent overlap within the baseline services as work in one activity affects the work in another activity. Core responsibilities of the department include:

1. Administer the City's personnel merit system to establish an equitable and uniform system of human resources management that complies with Federal and State laws, rules and regulations, the City Charter, Ordinances and Resolutions adopted by the City Council, provisions of the labor contracts, the Unrepresented Employee Manual and the Personnel Rules and Regulations.
2. Advise the City Manager, Deputy City Manager, department directors and management staff on problems related to human resources management.
3. Administer the position classification plan including conducting job analysis of work performed by City employees, writing classification specifications, revising classification specifications as necessary, establishing minimum qualifications for employment for each classification.
4. Conduct salary and total compensation studies as part of the collective bargaining process to establish a fair and equitable compensation plan.
5. Recruit and test a diverse pool of applicants for employment to establish employment eligibility lists to ensure that selection is based on merit principles.
6. Provide and administer health and welfare benefits to current employees and retirees.
7. Provide a comprehensive occupational health and safety program including safety training as required by CalOSHA, industry standards and best practices, conducts worksite inspections, and prepares statistical and narrative reports.
8. Administer, in conjunction with a third party administrator, the statutorily required workers' compensation program for injured workers.
9. Administer employee training programs including assessing training needs, designing curriculum, delivering training courses and evaluating training programs.
10. Provide organizational development services to departments upon request.
11. Administer the City's equal employment opportunity and diversity programs including investigation of complaints or charges of discrimination in violation of Federal, State and City laws, rules and regulations.
12. Represent the City Manager on employee relations matters with representatives of recognized employee organizations on subjects pertaining to wages, hours and other terms and conditions of employment.

Recruitment, Examination, Classification and Compensation

<u>Baseline Services</u>	<u>Description of Work/Service Deliverables</u>
<p>Administer a recruitment and examination program to establish eligibility lists to fill vacant positions with well qualified candidates while maintaining a diverse City workforce.</p>	<ul style="list-style-type: none"> • Conduct job analysis, develop examination plan, develop job announcement, conduct advertising campaign which ensures recruitment diversity, maintain Americans with Disabilities Act (ADA) and California Department of Fair Employment and Housing (DFEH) Act compliance with special accommodations. • Develop and validate tests to ensure compliance with the Federal Uniform Guidelines on Employee Selection Procedures (Section 60-3, U.G.E.S.P. (1978); 43 FR 38295 (August 25, 1978), screen applications; coordinate rater panel, schedule tests; administer tests (i.e., written, performance, oral or physical ability); and conduct statistical analyses of tests.
<p>Maintain the Citywide classification plan.</p>	<ul style="list-style-type: none"> • Conduct organizational and classification studies to provide for the proper classification of positions within the plan. • Perform desk and field audits of new or existing positions in accordance with department head or employee requests. • Carry out comprehensive organizational and/or work unit studies to organize the work within an existing or new classification structure. • Review requisitions for new positions to ensure the positions are properly classified. Write new classification specifications or modify existing classifications as necessary. • Meet and confer as necessary with union representatives in the content of classification specifications. • Present completed classification analyses with recommendations to the Personnel Board and City Council.
<p>Conduct compensation studies and recommend appropriate compensation levels.</p>	<ul style="list-style-type: none"> • Complete a variety of analyses and reports for City management and prepare materials for submission to the Personnel Board and to the City Council. • Conduct salary comparison studies of base salary and total compensation using internal and external data from comparable public agencies. • Represent the City's position in classification and compensation matters with the unions. • Apply the provisions of the Fair Labor Standards Act and the labor agreements in establishing the overtime category of new classifications.

Baseline Services	Description of Work/Service Deliverables
Secretary to Personnel Board	<ul style="list-style-type: none"> • Serve as Secretary to the Personnel Board established under Section 119 of the Charter and provide staff support to the Board to facilitate their responsibilities to advise the City Manager on matters concerning personnel administration and make recommendations to the City Council on classification, compensation and other related matters. • The Personnel Board meets approximately 10 times a year, as needed.

Employee and Retiree Benefits

Baseline Services	Description of Work/Service Deliverables
Prepare and provide benefits information for employees including brochures, instructions and informational meetings.	<ul style="list-style-type: none"> • Work with the City’s benefits broker (Keenan Associates) on a variety of benefit issues, including maintenance of information with a benefit plan enrollment and modification software program. • Respond to numerous benefits inquires from current employees and retirees. Provide benefits counseling, problem resolution and liaison for retirees' concerns regarding health insurance, retirement and disability matters. • Manage administration of the Supplementary Retirement and Income Plans (SRIP), including the SRIP I disability plan and the SRIP II and SRIP III loan program. Manage administration of the CalPERS and PARS retirement plans, Deferred Compensation Plan, Dependent Care Assistance Plan, Flexible Spending Account Plan and the Employee Assistance Program. • Coordinate long-term disability policy and claims, group and supplemental life insurance enrollment and claims, and CalPERS disability retirement requests. • Manage and coordinate administration of the medical and dental insurance plans, including conducting the Annual Open Enrollment, dependent verification and administering the Domestic Partners benefit program. • Provide benefits support to labor-management committees; provide benefits data, reports and training as requested to City Manager and City departments. • Monitor and process benefits contracts and prepare related Council agenda items.

Workers' Compensation

<u>Baseline Services</u>	<u>Description of Work/Service Deliverables</u>
<p>Develop, coordinate and administer the statutorily required workers' compensation program for just and equitable administration workers' compensation benefits for workers who report industrial injuries.</p>	<ul style="list-style-type: none"> • Work with the City's third party administrator and outside legal counsel to control costs. • Train departmental managers and supervisors on workers' compensation rules, regulations, policies and procedures. Administer the City's modified duty and return to work programs. • Analyze the facts of individual workers compensation cases to coordinate the application of workers' compensation statutory regulations, provisions of the Americans with Disabilities Act, California Fair Employment and Housing Act, Family and Medical Leave Act and CalPERS disability retirement law, rules and regulations. • Oversee the City's third party administrator regarding case management, billing, contract compliance, and customer relations to improve provider service and operational efficiency. • Liaise and advise the Auditor's Office, medical facilities and vocational rehabilitation counselors regarding City workers' compensation policies and procedures. Work in conjunction with the City Attorney's Office regarding overlapping labor relations issues.

Occupational Health and Safety

<u>Baseline Services</u>	<u>Description of Work/Service Deliverables</u>
<p>Ensure compliance with Cal/OSHA mandated safety programs</p>	<ul style="list-style-type: none"> • Revise all written safety programs, where necessary, to ensure current Cal/OSHA regulatory requirements are met. • Train all affected employees on any revisions to written safety programs.
<p>Ensure hazardous conditions and hazardous work practices are identified and controlled/corrected</p>	<ul style="list-style-type: none"> • Complete facility inspections that are focused on identifying and correcting hazardous conditions. • Complete Job Hazard Analyses (JHA's) to ensure hazardous work practices are identified, and then hazard mitigation measures are implemented.

Baseline Services	Description of Work/Service Deliverables
Assist Departments with the introduction and implementation of new and revised safety programs, policies or procedures	<ul style="list-style-type: none"> • Chair the City-wide safety committee and participate in key department safety committees. • Ensure a robust safety training program introduces all new and revised safety programs to affected employees. • Ensure medical and health surveillance programs continue to meet minimum regulatory requirements. • Investigate reported deficiencies in safety program operations, follow up on proposed corrective actions and make recommendations for the elimination of deficiencies and/or violations. • Evaluate and modify loss control program components to ensure compliance with industry standards and regulatory requirements.
Ensure accident investigations provide actionable data to obtain desired outcomes	<ul style="list-style-type: none"> • Revise current incident investigations processes to obtain information that can be used for mitigation purposes. • Train supervisors to use the revised incident investigation form to uncover all causes impacting an incident. • Assist Departments in developing long-term safety hazard mitigation strategies based on incident investigations.

Equal Employment Opportunity and Diversity

Baseline Services	Description of Work/Service Deliverables
Administer, implement, and coordinate the City's Equal Employment Opportunity (EEO) program.	<ul style="list-style-type: none"> • Assist and advise departmental personnel relative to EEO matters. • Develop and recommend employment policies and EEO procedures which break down artificial barriers that limit employment access to any qualified protected group members. • Develop and implement EEO strategies which enhance work force diversity. • Review, monitor, evaluate and prepare work force surveys and reports, which analyze recruitment, hiring, promotion, and separation statistics; research EEO issues and problems; update and disseminate information on the EEO program; and interpret EEO requirements promulgated by federal and state agencies with responsibility for ensuring the City's employment policies comply with statutory requirements.

Baseline Services	Description of Work/Service Deliverables
<p>Administer the City's Harassment Prevention Policy and EEO internal investigation and complaint resolution procedures.</p>	<ul style="list-style-type: none"> • Process all internal complaints filed by applicants for employment or City employees, in accordance with the City's EEO program. • Conduct investigations of complaints alleging discrimination and related unfair employment practices; analyze evidence collected based on precedent EEO case law pursuant to reaching a sound decision; prepare an analytical summary advising management and the aggrieved employees of the findings and whatever remedial action is warranted. • Interpret EEO requirements of federal and state agencies which would have a bearing on the decision making process; act as the primary liaison with the Equal Employment Opportunity Commission (EEOC) and Department of Fair Employment Housing (DFEH) pursuant to investigations and resolution efforts associated with external complaints of discrimination filed with either agency by City employees or applicants for employment. • Harassment prevention training is provided to managers and supervisors (every 2 yrs.) in compliance with AB 1825 state requirements; and to all new hires to ensure they are cognizant of the City's internal policy which prohibits unlawful harassment in the work place.
<p>Administer Title I, (employment), for Reasonable Accommodation requests and issues under the Americans with Disabilities Act, (ADA) and the California Fair Employment and Housing Act (FEHA), as legally mandated by Federal law</p>	<ul style="list-style-type: none"> • Analyze eligibility, engage in the interactive process with employees, supervisors, and department heads; perform essential job function analyses and assess accommodations for Qualified Individuals With a Disability. • Coordinate with Human Resources Employment Management and Administrative Services Section (Classification) for potential alternate positions, the City Attorney's Office and Employee Relations regarding labor issues affecting ADA/DFEH guidelines, outside counsel and the City Attorney's Office regarding legal matters pertaining to ADA/EEOC/DFEH issues and workers' compensation attorneys regarding overlapping workers' compensation and disability issues. • Respond formally to employee's requests for reasonable accommodation as provided by Federal and State laws rules and regulations.

Training & Organizational Development

<u>Baseline Services</u>	<u>Description of Work/Service Deliverables</u>
Design, develop, implement, and evaluate training and development programs	<ul style="list-style-type: none"> • Design, develop, implement, and evaluate training and development programs to enhance the knowledge and skills employees need to perform their jobs effectively. • Maintain ongoing training programs and develop new programs as needed. • Ongoing programs include core communication skills, new employee orientation, supervisory training and other key skills such as writing, project management, and customer service. • Assess training courses and programs to ensure they are meeting learning objectives; modify and update as needed. Conduct comprehensive needs assessments of employees' (line and supervisory) training needs every five years.
Provide all administrative and logistical services in support of training programs	<ul style="list-style-type: none"> • Provide all administrative and logistical services in support of training programs, including calendaring classes, workshop announcements, room set up and reproduction of workshop materials. • Register and track employee attendance in training programs via a learning management software system to ensure accurate records and provide regular and on-demand reports to the City Manager's Office and other City departments.
Administer Tuition Reimbursement program	<ul style="list-style-type: none"> • Administer Tuition Reimbursement program designed to assist regular career benefited employees in their professional growth in skills critical to the City of Berkeley (e.g., cost accounting, business communication, and statistics).
Provide organizational development services to City departments	<ul style="list-style-type: none"> • Upon request, provide organizational development services to City departments including offsite meeting facilitation, team building, 360° assessments, and strategic planning.

Administrative Services

Baseline Services	Description of Work/Service Deliverables
<p>Establish and maintain personnel payroll records for all City career, salaried and temporary employees using the SunGard Public Sector Payroll/Personnel system (FUND\$.)</p>	<ul style="list-style-type: none"> • Utilize the FUND\$ Position Control file to reconcile personnel requisitions generated and approved through NEOGOV Insight Applicant Tracking system. • Determine budgeted vacant positions in FUND\$. • Complete the hiring and promotion process by entering employee data to fill vacant positions. • Enter data into both FUND\$ and NEOGOV. Audit and process all employee transactions to effect changes in employee status and pay in FUND\$ Payroll. • Establish and maintain a personnel file for each career employee. • Maintain and update City Departments' Position Control file and work with department budget personnel to reconcile authorized staffing discrepancies. • Ensure the creation and maintenance of appropriate FUND\$ employment codes, including employee status codes, representation units (group plans), and pay grade tables. • Plan, coordinate, process and implement cost of living adjustments as approved by the City Council by updating the FUND\$ Payroll Grade/Step Table and affected employee's personnel record. Maintain and distribute salary schedules. Maintain job classification code files.
<p>Track benefits</p>	<ul style="list-style-type: none"> • Enter employees into BenefitBridge software for initiation and maintenance of health, dental, life insurance and other benefits. • Establish and maintain seniority service date information used during layoff processes. • The Human Resources Department is the module leader for the Personnel side of the Payroll/Personnel module in FUND\$. • Human Resources staff is responsible for testing upgrades to the personnel module prior to live installation.

Baseline Services	Description of Work/Service Deliverables
Inform employees	<ul style="list-style-type: none"> • Explain policies, rules, regulations and procedures. • Provide guidance in completion of personnel forms, including application of labor contract provisions to administrative and departmental payroll staff. • Generate personnel reports downloaded from FUND\$. • Supply documents or reports for a variety of purposes, such as unemployment insurance claims, subpoenas, union notification, management requests and • Responds to public records act requests.

Employee Relations

Baseline Services	Description of Work/Service Deliverables
Represent the City Manager on employee relations matters with representatives of six (6) recognized employee organizations.	<ul style="list-style-type: none"> • Plan, research, coordinate and negotiate with represented employee organizations on all subjects pertaining to wages, hours and other terms and conditions of employment. • Respond to the City Manager, department heads and employees on employee relations issues. • Provide a consistent interpretation and application of terms and conditions of memoranda of understanding, administrative regulations, the Unrepresented Employee Manual and the Personnel Rules and Regulations that affect employee relations. • Conduct technical training for managers and supervisors to ensure compliance with the terms and conditions of collective bargaining agreements and general law. Conduct training for employees on a variety of employee relations subjects. • In conjunction with the City Attorney's office, consult and advise departmental managers and supervisors on proposed disciplinary actions and employee grievances through the Labor Relations Coordinating Committee. • Advise management staff on the interpretation and application of various laws which affect personnel management decisions, such as the Fair Labor Standards Act, the Americans with Disabilities Act, California Fair Employment and Housing Act, Title VII of the Civil Rights Act, the State Health and Safety Code, and Public Employment Retirement Law, etc.

Baseline Services	Description of Work/Service Deliverables
Administer the City's Layoff Procedure	<ul style="list-style-type: none"> • Administer the City's Layoff Procedure to provide placement for affected employees consistent with the provisions of the various labor agreements and City Council policy. • Consult with the City Manager and Deputy City Manager, department directors and managers, the Budget Manager and union officials on the impacts of staffing reductions.
Procure property insurance through the Public Entity Property Insurance Program (PEPIP)	<ul style="list-style-type: none"> • Procure property insurance through the Public Entity Property Insurance Program (PEPIP) which is administered through Bay City's Joint Powers Insurance Authority and Alliant Insurance Services. • Represent the City on the Bay Cities Joint Powers Insurance Authority (BCJPIA), which is a risk pool of 20 local public entities, for public liability coverage. Procure liability certificates of coverage from BCJPIA for City contracts and leases with external parties.

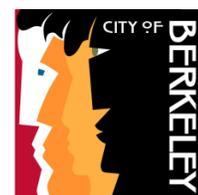
Projects in Fiscal Year 2016

Special Projects	Description of Work/Service Deliverables
Review and revise HR publications	<ul style="list-style-type: none"> • Develop a new Administrative Regulation establishing policies and procedures for the employment of Interns in City departments. • Revise and update Administrative Regulation 2.13 – Drug and Alcohol Testing Program for City Drivers with Commercial Drivers' Licenses.
New Training Programs	<ul style="list-style-type: none"> • Develop and present Interviewing and Candidate Selection Training for all managers and supervisors. • Coordinate the development and delivery of new Diversity Training course for all City employees. • Continue creating and delivering customized team-building workshops for departments designed to strengthen group effectiveness.
Equal Employment Opportunity	<ul style="list-style-type: none"> • Continue to incorporate diversity outreach in all recruitment campaigns; maintain and increase a workforce that values and reflects diversity. • Conduct an RFP to procure a contractor to provide online Harassment Prevention Training to supervisors and managers.

Special Projects	Description of Work/Service Deliverables
Contract Negotiations	<ul style="list-style-type: none"> • Negotiate a successor labor contract with the Berkeley Fire Fighters Association IAFF Local 1227, whose contract is due to expire on June 30, 2015. • Negotiate a successor labor contract with Service Employees International Union Local 1021 Maintenance and Clerical Chapter, whose contract is due to expire on July 4, 2015. • Negotiate a successor labor contract with Service Employees International Union Local 1021 Community Services & Part-time Recreation Leaders Association Chapter, whose contract is due to expire on June 20, 2015. • Negotiate a successor labor contract with Public Employees Union Local One whose contract is due to expire on June 20, 2015. • Negotiate a successor labor contract with the International Brotherhood of Electrical Workers Local 1245, whose contract is due to expire on June 20, 2015.
Employee Benefits	<ul style="list-style-type: none"> • Implement the California Healthy Workplaces, Healthy Families Act of 2014 (sick leave law).
Employee Safety Improvements	<ul style="list-style-type: none"> • Assist the Public Health Division in developing a Code of Safe Practices for health workers during home visits. • Develop and update exposure control plans for the Departments of Health, Housing and Community Services; Public Works; Police; and Fire. • Partner with Police and Fire management with the goal of incorporating proactive simulation of changes in work environment and/or safety equipment to the Fire Safety and Police Safety training to ultimately avoid employee injury.
Recruitment/Examination Process	<ul style="list-style-type: none"> • Identify and evaluate new recruitment sources including social media. • Develop a new Recruitment and Hire Selection Guide for Supervisors and Managers involved in the recruitment and selection process.

Open Data

1. Work with the Department of Information Technology to post the City's Workforce Composition Data in the Open Data Portal so that members of the public can view and compare the City's workforce statistics with the American Community Survey EEO Census Data.



INFORMATION TECHNOLOGY (40.5 FTE)

Mission

The Department of Information Technology (DoIT) provides cost-effective and environmentally sound technology solutions for all City departments, and connects Berkeley community members with City government via the 311 Customer Service Call Center and www.CityofBerkeley.info.

Office of the Director and Administrative Services (3.00 FTE)

Oversees strategic planning, performance measurement, fiscal management, vendor negotiations, technology contracts, Public Records Act requests, council items, audit reports, work plan prioritization, and performance management.

Customer Service & 311 Call Center (10.00 FTE)

Customer Service provides information and routine services via the 311 Call Center, collects payments for all City departments, oversees Parking Citation contract administration, answers mail addressed to 'City of Berkeley, Customer Service', and maintains the City's online service center at www.CityofBerkeley.info/OnlineService.

Business Analysis & Portfolio Coordination (8.00 FTE)

Business Analysis & Portfolio Coordination helps each department maximize its return on technology investments by conducting workflow analysis, prioritizing needs, and implementing new systems to improve efficiency and performance measurement.

Programming (8.50 FTE)

Programming develops and maintains software across a variety of technology platforms, including the City's financial system (FUNDS), website, and geographic information systems (GIS). In addition, this unit is responsible for centralized database administration and data security.

Network Operations (11.00 FTE)

Provides 24x7 support for mission-critical systems (including 911 dispatch), as well as day-to-day engineering, connectivity, security, and Help Desk for 160 software systems, 300 servers/routers/switches, and 6,000 desktops, laptops, phones, and printers at 42 City locations.

Commissions

None

Baseline vs. Non-Baseline:

Baseline services are included in the IT budget and reflect work to maintain the City's general technology infrastructure. The DoIT Service Request and CRM systems provide real-time data regarding incoming requests, requestors and resolutions. See Table 1 and 2 below.

Non-baseline projects require new funding and aim to improve a specific business process; costs are funded by the sponsoring department. Once non-baseline projects are complete, associated maintenance usually becomes part of IT baseline services.

Table 1, Baseline Services: Network Operations & Help Desk

Performance Measure	FY 13	FY 14	FY 15 Projection
Calls Answered	13,034	13,548	14,000
1 st Call Resolution ¹	64%	47%	53%
Call Abandon Rate ²	5.35%	6.2%	5% (<i>Industry Benchmark</i>)
Data Server Uptime	99.999%	99.843%	99.999% (<i>Industry Benchmark</i>)
Phone Server Uptime ³	74.2%	99.956%	99.999% (<i>Industry Benchmark</i>)
Customer Service Surveys	N/A	N/A	On Schedule

¹ First Call Resolution decreased in FY14 due to deploying and supporting new technology platforms, including a new VoIP phone system. We project First Call Resolution numbers to improve in FY15 as staff gain experience in supporting the new phone system, and two new hires get up to speed in supporting our technology environment.

² Call Abandoned Rate increased in FY14 due to a combination of increased call volume, and staff shortages (one on long-term disability and one retirement). We've hired two new staff members in FY15, and project our abandoned rate to improve, though the learning curve for new staff members and replacing the knowledge of a 16-year seasoned employee will take time.

³ The implementation of a new VOIP telephone system in FY14 significantly increased the stability of our phone system and drastically improved our Phone Server Uptime.

Staff members in this unit are responsible for:

- Help Desk for 150+ Applications
- 3,000+ Workstations & Telephones
- 300+ Servers, Routers, & Switches
- 500+ Printers/Scanners/Copiers

- Network Security & Protection
- Field Services at 42 City locations
- 24 hour Police & Fire Support
- Department of Justice Network Testing & Documentation
- Backups & Records Retention

Table 2, Baseline Services: Customer Service & 311 Call Center

Performance Measure	FY 13	FY 14	FY 15 Projection
Calls Answered ¹	83,255	94,357	90,527
Call Abandon Rate ²	11%	6.8%	5% (<i>Industry Benchmark</i>)
Online Service Requests ³	2,115	4,293	4,704
Community Emails ³	8,046	2,098	2,193
Total Interactions:	93,416	100,748	97,424
1 st Call Resolution	49,510 (53%)	45,691 (48%)	45,264 – 49,790 (50%-55%)
CRM Cases ⁴	39,130	48,666	47,045

¹ FY14 saw a 12% increase in Calls Answered due to the delayed release of Business License (BL) Renewal and Residential Parking Permit (RPP) notices in January and April, respectively.

² Despite the increased call volume in FY14, we attribute the 4.2% decrease in the Call Abandon Rate to a modified break schedule and successful accountability training.

³ The number of Community Emails decreased in FY14 as community members called more often and submitted twice as many Online Service Requests as in FY13.

⁴ Community Relationship Management (CRM) cases are used to track interactions that require more than one customer contact. The increase in CRM cases is also linked in to the delay in Business License and RPP notices in FY14.

Major Accomplishments for FY 2014 & 2015

Citywide

- Implemented Open Data Portal pilot.
- Implemented Voice over Internet Protocol (VoIP) phone system.
- Completed Data Center upgrade project to increase energy efficiency.
- Completed network bandwidth upgrades at all remote City locations.
- Upgraded virtual server to meet demand for increased bandwidth, speed, and capacity.

Public Safety (Police & Fire)

- Implemented new Parking Citations Management System.
- Completed integration with Alameda County Consolidated Records Information Management System (CRIMS).
- Completed Emergency Operations Center (EOC) hardware upgrades.
- Implemented new Emergency Services medical vault security system.

Public Works

- Implemented new Computerized Maintenance Management System (CMMS) for work orders, sewer asset management, unknown water, and sinkholes.
- Implemented mobile solution for sewer asset management.
- Integrated Community Relationship Management (CRM) system with SeeClickFix to enable requests for service via mobile devices.
- Enhanced integrations of transportation and streetlight maintenance workflows into Community Relationship Management (CRM) system.

Health, Housing and Community Services

- Implemented new senior center management software for Aging Services Division.
- Expanded functionality to Electronic Health Records (EHR) system to improve clinical follow-up at all Berkeley Health Clinics.
- Completed Meaningful Use Reporting and Attestation of Electronic Health Records (EHR).

Parks, Recreation and Waterfront

- Implemented new Marina Management System for Marina berth rentals.
- Implemented Online Reservations for athletic fields, sports leagues, and additional facilities.
- Integrated routine service requests into Community Relationship Management (CRM) system.
- Implemented GIS portal to manage and maintain Citywide tree inventory.

Planning

- Implemented customer queue management software at the Permit Service Center to provide performance metrics.
- Implemented software to streamline the zoning certificate process, including online applications and online payment.

Finance

- Implemented new occupational licensing system.
- In conjunction with the Police Department, implemented a new Parking Citation Management System.
- Expanded Online Payment services to include several interdepartmental services, including online Marina Berth Payments, Zoning Certificate payments, and Environmental Health payments.

City Clerk

- Implemented paperless agenda tablets for City Council meetings.
- Assisted with Request for Proposals (RFP), evaluation, and selection of new agenda workflow system.

Key Objectives for FY 2016 & 2017

Citywide

- Issue RFP for new Core Financial system (FUNDS\$ replacement).
- Upgrade Community Relationship Management (CRM) system to enable expanded online access.
- Implement new software system for Code Enforcement.

- Upgrade Citywide Middleware software to continue integrations between FUNDS, CRM, and other systems.
- Implement Council direction for Open Data portal expansion.

Public Safety (Police & Fire)

- Upgrade Mobile Data Computers (MDCs) in Police and Fire vehicles.
- Implement Online False Alarm Management system.
- Implement new Parking Citation Issuance system.
- Expand License Plate Recognition (LPR) system to support goBerkeley program.
- Research implementing Justice Mobile application with other Alameda and Contra Costa County law enforcement agencies.

Public Works

- Implement new Computerized Maintenance Management System (CMMS) for streetlights.
- Complete Private Sewer Lateral (PSL) reporting requirements.
- In conjunction with Police, expand License Plate Recognition (LPR) system to support goBerkeley program.
- Implement new software for Utility Permits and Billing.
- Upgrade fleet fueling system software.

Health, Housing and Community Services

- Upgrade Senior Center public computer labs and public WiFi.
- Expand Electronic Health Records (EHR) system to include Immunization Registry and Patient Portal (Meaningful Use Requirements).
- Implement mobile use of Mental Health software systems.
- Complete Targeted Case Management feasibility study.

Parks, Recreation and Waterfront

- Implement Online Reservations for additional picnic sites and bounce houses.
- Implement Forestry work order management system.
- Integrate Forestry and Facility service requests into Community Relationship Management (CRM) system.

- Migrate new Marina Management System to local server to improve performance.
- Complete move of Recreation offices from 1947 Center Street to other locations.

Planning

- Implement software to streamline the building permit process, including application (some online), plan check, inspections, and online payment.
- Implement Building Energy Savings Ordinance (BESO).
- Implement electronic PG&E utility billing for City facilities.
- Implement online access to historical microfiche records.

Finance

- Implement Queue Management software in the Finance Customer Service Center.
- Implement Online Payments for the Rent Board and Business License renewals.
- Update Tax Assessment system.

City Clerk

- Implement new software for Agenda Workflow and Enterprise Content Management.

Eliminating Cumbersome Business Practices

A core principle of the Department of Information Technology (DoIT) is that technology investments must be linked to process improvement, and one way we achieve process improvement is by alleviating cumbersome business practices through automation.

In Fiscal Year 2015, DoIT added additional resources to the City's Online Service Center page, which we continue to grow as an online resource for the public. DoIT partnered with several City departments to launch an Open Data Portal pilot, enabling residents to access dozens of data sets 24x7, eliminating the need to visit City offices, and reducing the staff time required to respond to requests for information. DoIT also partnered with the Planning Department to allow residents to apply for and pay for Zoning Permits online. In addition, in FY 2015 DoIT integrated our Community

Relationship Management (CRM) system with a mobile application (SeeClickFix) to enable requests for service via mobile devices.

In Fiscal Year 2016, DoIT plans to continue to grow its online presence, allowing residents to apply for building permits online, eliminating the need for community members to visit the Permit Service Center to obtain routine permits. DoIT also plans to partner with the Finance Department to allow business owners to pay for their business license renewals online, eliminating the need to visit the Finance Customer Service Center, or to rely upon mail-in renewals.

Working with Volunteers

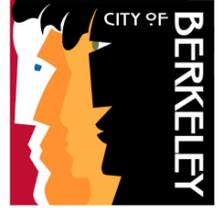
Each year, the Department of Information Technology utilizes volunteer graduate student interns from UC Berkeley and/or Presidio Graduate School to help with a discrete technology project. In Fiscal Year 2015, volunteer graduate student interns from both UC Berkeley and Presidio Graduate School researched best practices surrounding data readiness and community outreach methods for the City's Open Data Pilot Program. Volunteer graduate student interns will continue to work with the City's Open Data Program in FY 2016.

Sustainability Practices

The Department of Information Technology's (DoIT) Sustainability Committee helps guide improvements each year. Some sustainability practices have been in place for a number of years, including proper e-waste of computer hardware and peripherals, preset energy-saving settings on all desktop computers, and virtualizing our server infrastructure. More recently, the committee helped achieve a 60% reduction in the use of paper within the 311 Call Center and spearheaded an effort to replace faucets throughout the office with low-flow valves (in cooperation with the Department of Public Works).

In Fiscal Year 2015, DoIT completed a project to shift all long-term back-ups from tape to the cloud, reducing the City's use of magnetic tapes (and their plastic casings) by approximately 80%. DoIT also continues to add services to the Online Service Center, reducing the use of paper and green house gas emissions for travel to City offices.

**PARKS RECREATION AND WATERFRONT
(98.63 FTE)¹**



Mission

The mission of the Parks Recreation and Waterfront Department is to provide quality park, recreation and waterfront facilities, and related programs and services by planning, constructing, maintaining and improving parks, waterfront and recreation facilities in ways that make them safe and functional, while enhancing the urban environment. We commit to being an effective and efficient organization with a well-trained workforce that values quality. We take pride in our work, public service and a positive work climate with respect for each other, ourselves and the community. We strive to engage the community in the implementation of this mission.

Office of the Director - Administrative & Financial Services (8.00 FTE)

2020 Vision (1.00 FTE)

Capital Projects (2.00 FTE)

Recreation (28.63 FTE)

Marina (15.00 FTE)

Parks Operations (44.00 FTE)

Commissions

- Children, Youth and Recreation Commission
- Parks and Waterfront Commission
- Youth Commission

¹ Does not include hourly positions (e.g., non-career) which are reflected in the budget.

Office of the Director - Administrative & Financial Services (8.00 FTE)

This Unit provides overall direction, leadership and management of the department and its activities. Provides fiscal and administrative support to the Department's operating divisions in the areas of budget development and management, accounting and financial services, grants administration, personnel services and contract management.

<u>Baseline Services</u>	<u>Scope of Work</u>
Budget Development and Management	<ul style="list-style-type: none"> • Develop, prepare and administer the Department's annual operating budget; • Prepare the Department's biennial budget and mid-cycle updates; • Prepare and maintain annual 5-Year Financial Plans for the key Department funds; • Coordinate with the CM's Budget Office and the Finance Department on fiscal matters and budgeting strategies; • Provide technical assistance and make recommendations to the Director, the Division Managers, and program staff on funding opportunities and constraints and options to leverage existing funding; • Prepare all revenue and expenditure budget adjustments; and • Prepare and disseminate various financial reports to support both operations and the capital improvement program.
Accounting and Financial Services	<ul style="list-style-type: none"> • Maintain control of the Department's municipal accounting functions, including purchasing and payroll; • Complete all payroll data entry including • Process purchasing and accounts payable transactions which include preparing the divisions' requests for materials goods and services; • Process invoices for payments, including utility payments for various sites; • Prepare and process all financial transactions and adjusting journal entries; and • Provide support for all internal and external program and project audits.
Grants Administration and Management	<ul style="list-style-type: none"> • Assist program / operating staff in the development of budgets for external grant applications; • Prepare grant invoicing for submission to grantors;

<u>Baseline Services</u>	<u>Scope of Work</u>
	<ul style="list-style-type: none"> • Track all grant funds due and receive and deposit revenues; • Complete financial reports required by external funders; • Participate in and provide support during program and project audits; • Prepare write-offs for uncollectible amounts; and • Coordinate with the Finance Department on tracking all grants management activities.
Personnel Administration	<ul style="list-style-type: none"> • Oversee and coordinate the functions for the department including position control management, preparation of employee transactions, and enforcement of City Personnel Rules and Regulations; and • Provide support for operating divisions in workers compensation and disciplinary matters.
Contract Administration	<ul style="list-style-type: none"> • Develop and coordinate the Department's policies and procedures for processing revenue and expenditure contracts and subcontracts; • Process contract agreements and track status through to execution; • Review and process all service agreements; • Process all contract payments and maintain all contract documents; and • Provide technical assistance when needed.
Leases and Licenses	<ul style="list-style-type: none"> • Manage 41 licenses and leases at the Berkeley and at other sites in the City; negotiate agreements; monitor compliance with terms and provisions.
Community Agency Contracts	<ul style="list-style-type: none"> • Manage 27 Community Agency contracts; provide technical assistance to contractors; monitor performance and deliverables.

<u>Special Projects</u>	<u>Scope of Work</u>
Financial Planning	<ul style="list-style-type: none"> • Develop fund reserve policies for each of the key Department funds. • Work with the operating divisions to develop short- and long-

<u>Special Projects</u>	<u>Scope of Work</u>
	term capital planning components for each key fund and incorporate into the 5-Year Financial Plans.
Capital Project Close-out	<ul style="list-style-type: none"> • Complete financial close-out of completed capital projects and inactivate in the financial system to prevent charging errors.
Cash Handling Review	<ul style="list-style-type: none"> • Work with the Finance Department and the City Auditor's staff on updating the Department's cash handling procedures and processes; and • Conduct training at various Department sites.
Grants Management	<ul style="list-style-type: none"> • Assess barriers to more timely grant billing and develop and implement new billings procedures; and • Revise and re-issue procedures to ensure tracking and follow-up on application and payment processes.
Contracts Management	<ul style="list-style-type: none"> • Develop and implement updated training for management and program staff on processes and procedures; and • Develop contract tracking system for all expenditure and revenue contracts and special fee class contracts.

<u>Goals</u>	<u>Scope of Work</u>
Increase Budget Participation	<ul style="list-style-type: none"> • Develop budgeting tools to facilitate participation by division supervisory and program staff in the preparation and management of the Department's budget.
Enhance Contract Monitoring	<ul style="list-style-type: none"> • Update Departmental contract monitoring procedures, complete a review of all open contracts, and develop enhanced tracking reports.

2020 Vision (1.00 FTE)

One of Council's higher priorities is the 2020 Vision for Berkeley's Children and Youth, which is a strategic, community-wide effort to end the racial predictability of academic achievement in our public schools. Program staff represents the City of Berkeley on 2020 Vision planning, implementation, and evaluation activities. Staff also provides recommendations related to reporting outcomes, best practices, and training needs for City of Berkeley and City funded youth programs.

<u>Baseline Services</u>	<u>Scope of Work</u>
Process and Facilitation for 2020 Vision Planning Groups	<ul style="list-style-type: none"> • Represent City of Berkeley on 2020 Vision Design Team • Convene 2020 Vision College and Career Readiness Work Group
2020 Vision Work Plan Development Oversight and Implementation	<ul style="list-style-type: none"> • Coordinate and oversee implementation of multi-agency work plans for selected 2020 Vision indicators. <ul style="list-style-type: none"> ○ Coordinate post-secondary success efforts, such as concurrent enrollment and early registration between partners at Berkeley High, BTA, UC Berkeley and Berkeley City College. ○ Convene City Department Early Childhood Providers to improve coordination and service deliver to children and families. ○ Convene City Department Early Childhood Providers to improve coordination and service deliver to children and families. ○ Represent City of Berkeley on National League of Cities: Cities Advancing Post-Secondary Success Group. ○ Oversee implementation of 2020 Vision College & Career Work Plan.
Research, Data Management and Evaluation	<ul style="list-style-type: none"> • Maintain a data management system to keep track of progress on 2020 Vision Indicators. • Research best evidence based practices that can inform the planning and design of the 2020 Vision related projects.
Contract Management	<ul style="list-style-type: none"> • Execute contracts, support monitoring activities and provide technical assistance for community agency contracts for youth serving agencies. • Coordinate community agency performance evaluation with third-party evaluator. • Work with Housing Division and consultants on a redesign of the RFP and scoring process for the community agency contract process.
Trainings	<ul style="list-style-type: none"> • Coordinate training and technical assistance opportunities

<u>Baseline Services</u>	<u>Scope of Work</u>
	for youth providers in order to improve program quality and further 2020 Vision goals. Trainings include: <ul style="list-style-type: none"> ○ Alive and Free Violence Prevention Trainings ○ College-Career Readiness & Success Related Workshops ○ Community Agency Contractors Technical Assistance Trainings on Evaluation and RFP Restructuring

<u>Goals</u>	<u>Scope of Work</u>
Development of Quality Assurance Program for Community Agency Contracts for Youth Serving Organizations	<ul style="list-style-type: none"> ● Submit recommendations for refining RFP process and evaluating program quality of community agencies receiving City funding

Capital Project Unit (2.00 FTE)

This unit oversees the Department’s Capital Improvement Program for the City’s parks, recreational facilities, camps and the waterfront. The work of this unit includes strategic planning, obtaining and managing grants, environmental review, public process, obtaining permits, project design and management, implementation, and construction. Capital Projects staff also coordinates projects with adjunct and regulatory agencies.

Planned park improvements focus on safety and accessibility at City parks and recreational facilities, including replacing deteriorated play equipment and safety surfacing, improving pathways, lighting, playing fields and ball courts, grading and drainage improvements, and other basic recreation infrastructure needs. Improvements at the City’s Marina focus on replacing aging infrastructure and facilities such as roads, parking facilities, restrooms and Marina docs.

<u>Baseline Services</u>	<u>Scope of Work</u>
Facility Planning	<ul style="list-style-type: none"> • CIP Budget Planning and Management • CIP Programming and Planning • Preparation of Cost Estimates • Preparation of Plans, Specifications and Bid Documents • Project Management • Public Process • Emergency CIP Projects • Needs Assessment • Safety and Accessibility Assessment • Intra-Departmental Coordination • Inter-Departmental Coordination and Consultation
Permitting	<ul style="list-style-type: none"> • Submitting permit applications and coordinating permit requirements with relevant regulatory agencies • Inter-Agency Coordination
Environmental Review	<ul style="list-style-type: none"> • Environmental review and public process for capital improvement projects
Construction	<ul style="list-style-type: none"> • Preparing and issuing requests for Proposals and Invitations to Bid • Manage bidding process and award of contracts • Contract Preparation and Management • Construction Management • Coordination with Regulatory Agencies
Accessibility and Safety	<ul style="list-style-type: none"> • Needs Assessment • Safety and Accessibility Assessment • Collaborate with City's Disability Program Coordinator
Council and Public Information and Outreach	<ul style="list-style-type: none"> • Council Reports and Presentations • Commission Reports and Presentations • Customer Service--Response to Public Inquiries • Presentations to Community Groups and Public Agencies
Miscellaneous Duties	<ul style="list-style-type: none"> • Prepare Grant Applications and Manage Grants • Support Community Fund-Raising • License Agreements

<u>Special Projects</u>	<u>Scope of Work</u>
Park Improvements Planning and Design	<ul style="list-style-type: none"> • James Kenney Seismic /Siding Project • Strawberry Creek Sport Courts Renovation • John Hinkle Play Area and Path Development • Becky Temko Play Structure Renovation • Marin Circle Fountain Area Renovation
Marina Improvements Planning and Design	<ul style="list-style-type: none"> • Bay Trail Extension Segment 3 – Seek grant funding • Cesar Chavez Masterplan
Camp Improvement Planning and Design	<ul style="list-style-type: none"> • Echo Lake Leach Field Repair • Tuolumne Camp Master Development Plan
Parks ImprovementsConstruction	<ul style="list-style-type: none"> • Ohlone Dog Park Grading and Drainage Improvements • Terrace View Park—Lower Terrace Renovation • Virginia-McGee Totland Renovation • Grove Park Basketball and Tennis Court Renovation • Willard Play Area/ Pathway Renovation • Rose Garden Trellis Phase 1 • San Pablo Park Electrical Meter
Marina Improvements Construction	<ul style="list-style-type: none"> • South Cove Staging and Access Area • Marina Float Replacement • Bay Trail Extension- Phase 3 • South Cove Restroom
Resident Camp Facilitys Construction	<ul style="list-style-type: none"> • Echo Lake Cabin Replacement.

<u>Goals</u>	<u>Scope of Work</u>
Bay Trail Extension Landscaping	<ul style="list-style-type: none"> • Develop planting plan at new Bay Trail Extension.
Improve Adventure Playground Infrastructure	<ul style="list-style-type: none"> • Research grants for renovation design.

<u>Goals</u>	<u>Scope of Work</u>
Marina ADA Accessibility	<ul style="list-style-type: none"> • Work towards bringing all pathways, piers, docks, restrooms and other Marina facilities up to current ADA guidelines.
Marina Reforestation	<ul style="list-style-type: none"> • Develop comprehensive Reforestation Plan to replace aging trees and increase windbreaks.

Recreation Division (26.25 FTE)

This division provides a wide variety of unique and traditional recreational opportunities for all Berkeley citizens, with a concentration on youth. The division administers its programs in City parks and facilities and operates the City’s recreation centers, swimming pools and resident camps. The division’s FTE count does not include the hiring and management of more than 400 part-time and seasonal personnel.

- Recreation programs for all ages, focusing on youth and teens
- Aquatic programs for youth, adults and elderly
- Sports for youth and adults
- Teen programs
- Therapeutic Recreation programs
- Day Camp programs for youth and teens
- Residential Camps for all ages
- Pre K/Tots Programs
- Marina Recreation & Education Programs
- Special Events

Recreation/Administration (6.00 FTE)

<u>Baseline Services</u>	<u>Scope of Work</u>
Customer Service Counter and phones	<ul style="list-style-type: none"> • Answer questions, process reservations, registrations, payments, refer customers to resources, assist with online registration administration.
Contract Management	<ul style="list-style-type: none"> • Manage contracts for improvement of programs and facilities.
Pricing Equipment and Services	<ul style="list-style-type: none"> • Requesting quotes.

<u>Baseline Services</u>	<u>Scope of Work</u>
Facility Use Permits	<ul style="list-style-type: none"> • Collect fees and issue permits for parks, pools, facilities.
Field Permits	<ul style="list-style-type: none"> • Process payments and issue permits for sports field permits.
Program registration	<ul style="list-style-type: none"> • Collect fees and program registrations for camps, youth programs, sports, pools.
Special Event Permits	<ul style="list-style-type: none"> • Process payments and paperwork for special events.
Accounts Receivable	<ul style="list-style-type: none"> • Collect fees, Reconcile payments and make deposits daily.
Cash Handling	<ul style="list-style-type: none"> • Ensure that Division cash handling is monitored and in compliance with COB policies.
Promotion	<ul style="list-style-type: none"> • Develop brochures, fliers, advertisements, website.
Reports	<ul style="list-style-type: none"> • Generate reports needed for programs.
Processing Refunds/Invoices	<ul style="list-style-type: none"> • Approving FNO24s and invoices.
Records Retention	<ul style="list-style-type: none"> • Tracking records and following records retention policy.
Mail	<ul style="list-style-type: none"> • Sorting and responding to mail.
Emails	<ul style="list-style-type: none"> • Sorting and responding to email.
Ordering Supplies	<ul style="list-style-type: none"> • Order office and copier supplies.
Web Site	<ul style="list-style-type: none"> • Maintain and enhance website.
Volunteer Management	<ul style="list-style-type: none"> • Identify opportunities for community members to volunteer with PRW on one-time or longer term projects. • Recruit and manage community volunteers. • Maintain records and statistics.

<u>Special Projects</u>	<u>Scope of Work</u>
Recreation Program Evaluation	<ul style="list-style-type: none"> • Develop a framework for evaluation of recreation programs. • Conduct Evaluations.

<u>Special Projects</u>	<u>Scope of Work</u>
	<ul style="list-style-type: none"> Collect and analyze program data.
Recreation Administration Move	<ul style="list-style-type: none"> Improve customer service through decentralization of Recreation Administration. All Admin functions will be provided at Recreation Centers in local neighborhoods.
PCI Compliance - Credit Card Acceptance	<ul style="list-style-type: none"> Take steps to ensure Payment Card Industry (PCI) compliance at all PRW sites that accept credit cards.
Sports Field Allocation Process	<ul style="list-style-type: none"> Meet with Community Members and review current practices and propose improvements
Tracking Program Participation	<ul style="list-style-type: none"> Create a system to track the number of program participants Update program participant reports on a quarterly basis

<u>Goals</u>	<u>Scope of Work</u>
Online registration for Facilities, Sierra Family Camp, and Fish Camp	<ul style="list-style-type: none"> Work with IT and online registration contractor to implement.
Create comprehensive and consistent marketing plan for all programs	<ul style="list-style-type: none"> Streamline marketing material development (flyers, website promotion, brochure development). Create annual marketing plan and materials (to include programs and staff recruitment).
Maintain safe, clean, functional facilities and buildings	<ul style="list-style-type: none"> Leverage resources and all available funding source to fund major maintenance and minor capital maintenance needs.
Collaborate with local agencies on special events	<ul style="list-style-type: none"> Participate in local special events like Sunday Streets, Family Fun Fest, and Ready to Learn Fun Fair.
Align Programming with 2020 Vision	<ul style="list-style-type: none"> Plan new programs with 2020 Vision focus. Add 2020 Vision components to ongoing programs. Train staff to implement programs with 2020 focus.

<u>Goals</u>	<u>Scope of Work</u>
Increase volunteerism	<ul style="list-style-type: none"> Develop and advertise new opportunities to engage community volunteers.

Camps (1.75 FTE)

<u>Baseline Services</u>	<u>Scope of Work</u>
Echo Lake Youth Camp	<ul style="list-style-type: none"> Facilities, recreational activities and meals for 225 youth over a 3 week period.
Berkeley Sierra Family Camp	<ul style="list-style-type: none"> Facilities, recreational activities and meals for 1,200 people over a 5 week period.
50+ Camp	<ul style="list-style-type: none"> Facilities, recreational activities and meals for 120 people over a 2 week period.
Echo Lake Teen Camp	<ul style="list-style-type: none"> Facilities, recreational activities and meals for 65 youth for a 3 day camp.
Echo Lake Pre-K Family Camp	<ul style="list-style-type: none"> Facilities, recreational activities and meals for 65 participants.
Fish Camp	<ul style="list-style-type: none"> Facilities, programs, and meals for 250 people over a two week period.
Echo Lake Camp Work Weekend	<ul style="list-style-type: none"> Facilitate volunteer efforts to clean, organize, and improve camp before the summer season.
Berkeley Day Camp	<ul style="list-style-type: none"> Recreation activities for 1,300 youth during a 9-week period.
Counselor-In-Training Program	<ul style="list-style-type: none"> Train youth to be counselors (a total of 120 for the summer at Echo Lake and Day Camp).
Rentals	<ul style="list-style-type: none"> Coordinate facility rentals at Echo.

<u>Baseline Services</u>	<u>Scope of Work</u>
Maintain Drinking Water System	<ul style="list-style-type: none"> Maintain drinking water quality, meet county requirements, test water and submit reports.
Maintain Pool	<ul style="list-style-type: none"> Clean pool and maintain chemical balance, water levels, and circulation.
Maintain Tent Cabins	<ul style="list-style-type: none"> General construction.
Maintain Structures	<ul style="list-style-type: none"> General construction.
Maintain Commercial Kitchen	<ul style="list-style-type: none"> Maintain commercial kitchen operation serving more than 27,000 meals over the summer season.
Maintain Equipment	<ul style="list-style-type: none"> Maintain and repair appliances, pumps, etc...
Administration	<ul style="list-style-type: none"> Hire, train, supervise staff, purchase supplies, payroll, registration, program planning, deposits, reports.
Capital Improvements	<ul style="list-style-type: none"> Project Oversight.

<u>Special Projects</u>	<u>Scope of Work</u>
Tuolumne Master Plan	<ul style="list-style-type: none"> With consultant, design and get approvals for long term plan.
Tuolumne Camp Design	<ul style="list-style-type: none"> Work with Forest Service and regulatory agencies. Develop detailed camp design plans.
Echo Lake Leach Fields	<ul style="list-style-type: none"> Assess and repair Echo Lake Camp leach fields
Echo Lake ADA Improvements	<ul style="list-style-type: none"> Design and construct ADA improvements throughout camp

<u>Goals</u>	<u>Scope of Work</u>
Maintain Relationship w/BTC Campers	<ul style="list-style-type: none"> Communicate via website updates, meetings, focus groups, attendance at FOBTC events.
Increase Attendance at Echo Lake Youth Camp and Berkeley Day Camp	<ul style="list-style-type: none"> Enhance outreach and promotion.

Recreation Centers/Playgrounds (7.50 FTE)

<u>Baseline Services</u>	<u>Scope of Work</u>
Administration	<ul style="list-style-type: none"> Hire, train, supervise staff, purchase supplies, payroll, registration, program planning, deposits.
Program Registration	<ul style="list-style-type: none"> Handle in-person and online registration and payments for all programs being run out of the Recreation Center.
Facility Rental	<ul style="list-style-type: none"> Coordinate facility rentals.
After School Program for Elementary Age	<ul style="list-style-type: none"> 160 elementary school students daily attend recreational and educational programs.
After School Program for Middle School Age	<ul style="list-style-type: none"> 30 middle school students daily attend recreational and educational programs.
Therapeutic Recreation Program	<ul style="list-style-type: none"> 12 elementary school students daily attend recreational and educational programs in the summer and 9 attend in the school year.
Summer Camp for Elementary Age	<ul style="list-style-type: none"> 180 elementary school students daily attend recreational and educational programs.
Summer Camp for Middle School Age	<ul style="list-style-type: none"> 100 middle school students daily attend programs focusing on personal empowerment and life skills.
Specialty Classes	<ul style="list-style-type: none"> Offer classes like Karate Kids Club, Young Divas (girls group), Boys to Men (boys group), West African Drumming/Dancing.
City-wide Special Events	<ul style="list-style-type: none"> Coordinate city-wide special events with attendance ranging from 100 - 2,500 including: Pumpkin Patch Dash, July 4th Picnic, Spring Egg Hunt, Bay Festival.
Summer Lunch Program	<ul style="list-style-type: none"> Eight sites host a free Summer Lunch Program which serves 800 lunches per day to youth under 18 years.
Summer Playground Program	<ul style="list-style-type: none"> Recreational programs offered at four sites for 200 youth daily.

<u>Goals</u>	<u>Scope of Work</u>
Create programs and classes for James Kenney Weight Room	<ul style="list-style-type: none"> • Design and implement programs to utilize the new equipment in the Weight Room. • Recruit specially trained part-time fitness staff to assist in expanding programs.
Increase scope of special events	<ul style="list-style-type: none"> • Develop variety and increase attendance at Recreation Center and Citywide Special events.
Develop Special Olympic Track & Field Program	<ul style="list-style-type: none"> • Coordinate with BUSD for track use as well as outreach efforts for students with special needs. • Collaborate with Special Olympics of Northern California.
Increase use of ACTIVE Online Registration System	<ul style="list-style-type: none"> • Expand staff training related to use of ACTIVE reports in daily programming.
Increase Emergency Preparedness	<ul style="list-style-type: none"> • Work with other City departments to increase community center readiness to serve as emergency shelters.

Fee Classes (0.75 FTE)

<u>Baseline Services</u>	<u>Scope of Work</u>
Administration	<ul style="list-style-type: none"> • Planning, reports, contracts with Fee Class Instructors.
Promotion	<ul style="list-style-type: none"> • Designing and distributing fliers and ads, outreach at fairs and events.
Recruiting Fee Class Instructors	<ul style="list-style-type: none"> • Researching and recruiting new classes and instructors.
Youth Classes	<ul style="list-style-type: none"> • Classes are offered by contracted instructors and include: Fencing, Karate, Music Together, Animation.
Teen Classes	<ul style="list-style-type: none"> • Classes are offered by contracted instructors and include: Karate, Babysitting, Digital Film Making.
Adult Classes	<ul style="list-style-type: none"> • Classes are offered by contracted instructors and include: Yoga, Painting, Hoop Dance, Karate, Zumba, Dog Training.

<u>Special Projects</u>	<u>Scope of Work</u>
Revenue/Expense Tracking	<ul style="list-style-type: none"> Developed a spreadsheet to track revenue/expenses.
Create Fee Class Manual	<ul style="list-style-type: none"> Research local Fee Class Programs and create Fee Class Manual.

<u>Goals</u>	<u>Scope of Work</u>
Continue to Expand Fee Classes	<ul style="list-style-type: none"> Recruit new instructors and increase revenue.
Offer More Certification Classes	<ul style="list-style-type: none"> Recruit instructors to offer training in certification classes: Certified Pool Instructor, First Aid, CPR, etc.

Aquatics (2.50 FTE)

<u>Baseline Services</u>	<u>Scope of Work</u>
Administration	<ul style="list-style-type: none"> Hire, train, supervise staff, purchase supplies, payroll, registration, program planning, deposits.
Monitoring Pool Chemicals	<ul style="list-style-type: none"> Check levels daily and make adjustments as needed.
Pool Maintenance	<ul style="list-style-type: none"> Keep filters, valves, heaters maintained.
Custodial	<ul style="list-style-type: none"> Keep locker rooms and pool facility clean.
Front Counter Support	<ul style="list-style-type: none"> Customer service including registering people for classes and collecting money.
Training	<ul style="list-style-type: none"> Participate in Red Cross Training to keep required certificates current.
Drop-in Classes	<ul style="list-style-type: none"> Classes include: Guard Start, Diving, Arthritis.
Swim Lessons	<ul style="list-style-type: none"> Instructors teach public and private lessons.
Drop-in Programs	<ul style="list-style-type: none"> Programs include: lap swim, public swim, family swim, disabled swim, and quiet swim.

<u>Baseline Services</u>	<u>Scope of Work</u>
Coached Programs	<ul style="list-style-type: none"> • Programs include: Masters, Barracudas, Stroke Techniques.
Tiny Tots	<ul style="list-style-type: none"> • Programs include: Pre-natal, Parent and Tots, Tot Time.
Pool Rentals	<ul style="list-style-type: none"> • Includes: Summer schools and Birthday Parties.
Camps	<ul style="list-style-type: none"> • Spring and Summer Aquatics Day Camps like Triathlon Camp.
Specialty Classes	<ul style="list-style-type: none"> • Includes Junior Lifeguard Vocational Class.
Special Events	<ul style="list-style-type: none"> • Includes: Triathlon, Derby Day, Dive-in Movies.
School Based Programs	<ul style="list-style-type: none"> • Includes: Every Kid 2 Swim.
Willard Shower Program	<ul style="list-style-type: none"> • Operate a daily shower program at Willard Pool for homeless residents.

<u>Special Projects</u>	<u>Scope of Work</u>
Make Cash Handling Improvements	<ul style="list-style-type: none"> • Install automated payment machine with credit card capabilities. •

<u>Goals</u>	<u>Scope of Work</u>
Improve Program Quality	<ul style="list-style-type: none"> • Use participant feedback to improve program quality

Sports (4.00 FTE)

<u>Baseline Services</u>	<u>Scope of Work</u>
Administration	<ul style="list-style-type: none"> • Hire, train, supervise staff, purchase supplies, payroll, registration, program planning, deposits.
After School Sports Program	<ul style="list-style-type: none"> • Instructional After School Sports Program serves 220 youth daily at 11 BUSD elementary schools.
Elementary Sports Leagues with BUSD	<ul style="list-style-type: none"> • Leagues are coordinated and refereed by City Staff - Flag Football, Basketball, Soccer - 90 youth for fall season.

<u>Baseline Services</u>	<u>Scope of Work</u>
Flag Football League	<ul style="list-style-type: none"> Leagues are coordinated, refereed and some teams are coached by City Staff - Flag Football.
Twilight Basketball League	<ul style="list-style-type: none"> League is coordinated, refereed and some teams are coached by City Staff - Basketball - 175 youth in summer and winter league.
Youth Baseball Program	<ul style="list-style-type: none"> Summer baseball league coordinated and refereed by City Staff - 150 in the summer league.
Youth and Adult Tennis	<ul style="list-style-type: none"> City Staff teach lessons - 315 participants per year.
Youth Tennis Team	<ul style="list-style-type: none"> Youth Sports League - 35 youth participants per year.
Youth Volleyball League	<ul style="list-style-type: none"> Spring League coordinated and refereed by City Staff - 40 participants per year.
Youth and Coaches Clinics	<ul style="list-style-type: none"> Skill building to improve basketball/baseball skills and basketball/baseball coaching skills.
Special Events	<ul style="list-style-type: none"> Staff coordinate Tennis Tournaments with an average of 60 adults per event. Adult softball tournament. 3-on-3 youth basketball tournament.
Adult Sports	<ul style="list-style-type: none"> Adults sports include softball, volleyball, basketball.
Skate Park Monitoring	<ul style="list-style-type: none"> Staff monitor the Skate Park for safety year round.
Skate Park Camp	<ul style="list-style-type: none"> Skate Park Camp runs for 8 weeks in the summer and one week in the spring, with 12 youth per week.
Skate Park Clinics	<ul style="list-style-type: none"> Teach youth skateboarding skills and safety.
Skate Park Special Events	<ul style="list-style-type: none"> Host skateboarding demonstrations and events like the Ledge Fest.

<u>Goals</u>	<u>Scope of Work</u>
Increase the number of girls participating in sports	<ul style="list-style-type: none"> • Develop and implement strategies for increasing girls' participation in sports.
Increase the number of adults participating in sports	<ul style="list-style-type: none"> • Develop and implement strategies for increasing adults' participation in sports and fitness activities.
Increase youth sports programs	<ul style="list-style-type: none"> • Develop and implement strategies for increasing youth sports programs.
Streamline youth sports registration	<ul style="list-style-type: none"> • Develop use of ACTIVE as a tool to streamline youth sports registration, planning, and facilitation, including expanding online registration options for families.
Add Additional Youth Running Event	<ul style="list-style-type: none"> • Develop a springtime running event like the Pumpkin Patch Dash. • Collaborate with local running organizations.
Adult Kickball League	<ul style="list-style-type: none"> • Develop Adult Kickball League.

Teen Programs (1.50 FTE)

<u>Baseline Services</u>	<u>Scope of Work</u>
Administration	<ul style="list-style-type: none"> • Hire, train, supervise staff, purchase supplies, payroll, registration, program planning, deposits.
After Spot	<ul style="list-style-type: none"> • Recreational and educational activities for 40 teens per night, two nights per week.
Boxing Program	<ul style="list-style-type: none"> • Boxing skills and conditioning offered for 30 participants per week, three nights per week.
Youth Commission	<ul style="list-style-type: none"> • 12-18 youth serve on the Youth Commission and meet once per month.
Special Events	<ul style="list-style-type: none"> • Dances are offered 3 times per year and serve 250 youth.
Justice in Action	<ul style="list-style-type: none"> • Middle School Youth Court meets 1-2 times per month. 9-12 youth make up the court, and 2-6 youth per month have cases at Youth Court.

<u>Baseline Services</u>	<u>Scope of Work</u>
Major Trips	<ul style="list-style-type: none"> An average of 55 youth per trip are taken to places like Santa Cruz, Great America, River Rafting, Snow Trips.
National Night Out/Stop the Violence Block Party	<ul style="list-style-type: none"> A special community event planned and implemented by teens.

<u>Special Projects</u>	<u>Scope of Work</u>
Remodel Teen Room	<ul style="list-style-type: none"> Solicit youth feedback on design for Teen Room at MLK Jr. Youth Services Center Remodel Teen Room in Stages
Public Library Collaboration	<ul style="list-style-type: none"> Develop new programs with Teen Librarian
Teen Job Fair	<ul style="list-style-type: none"> Provide opportunity for local teens to meet potential employers.

<u>Goals</u>	<u>Scope of Work</u>
Increase Teen Participation in West Berkeley	<ul style="list-style-type: none"> Develop strategies to implement suggestions by youth.
Increase Programs for High School Aged Youth	<ul style="list-style-type: none"> Collaborate with community agencies to create programs that support college and career readiness.
Teen College Tour	<ul style="list-style-type: none"> Plan tour to U C Berkeley and Berkeley City College.
Develop Teen Skills Classes	<ul style="list-style-type: none"> Work with community partners to develop classes for specific trades or skills.

Pre-K Programs (1.50 FTE)

<u>Baseline Services</u>	<u>Scope of Work</u>
Administration	<ul style="list-style-type: none"> Hire, train, supervise staff, purchase supplies, payroll, registration, program planning, deposits, reports.
Tots Around Town	<ul style="list-style-type: none"> Recreational and educational activities for 120 tots per year in four 10 week sessions.

<u>Baseline Services</u>	<u>Scope of Work</u>
Pre-K Power Play	<ul style="list-style-type: none"> Kindergarten readiness programs for 98 preschoolers per year in three 10 week sessions.
Together Wee Play Drop-in	<ul style="list-style-type: none"> Drop-in play program for children and their caregivers for 4,800 participants per year in 32 weeks.
Parent Education	<ul style="list-style-type: none"> Parenting Workshops for 30 parents per year in three 5 week sessions.
Summer Pre-K Programs	<ul style="list-style-type: none"> Recreational and educational activities for 45 preschoolers per year in one seven week session.
Specialty Pre-K Programs	<ul style="list-style-type: none"> Spanish, Science and Nature, Sports and Games, Music Exploration for 145 tots/preschoolers per year in 2-3 10 week sessions.
Public Library Collaboration	<ul style="list-style-type: none"> Work with Children’s Librarian to provide story time as well as resources and materials for Pre-K programs.

<u>Special Projects</u>	<u>Scope of Work</u>
Lawrence Hall of Science Collaboration	<ul style="list-style-type: none"> Explore new modes of collaboration with Pre-K Power Play program that include classroom visits and teacher training.
0-2 Programming Expansion	<ul style="list-style-type: none"> Develop additional programs for families with children aged 0-2.
Expand Pre-K Power Play Program	<ul style="list-style-type: none"> Create an additional classroom for Pre-K Power Play at Frances Albrier Community Center.

<u>Goals</u>	<u>Scope of Work</u>
Tracking and assessing program participants when they enter school	<ul style="list-style-type: none"> • Develop method for tracking and assessing participants after they leave the Pre-K program for school.
Program sustainability	<ul style="list-style-type: none"> • Continue developing strategies for making Pre-K programs sustainable • Work as an unfunded partner with First 5 Alameda County – receive consultation, training, and best practices information

Marina Recreation Programs (2.00 FTE)

<u>Baseline Services</u>	<u>Scope of Work</u>
Administration	<ul style="list-style-type: none"> • Hire, train, supervise staff, purchase supplies, payroll, registration, program planning, deposits.
Nature Center	<ul style="list-style-type: none"> • Customer service and program administration for 9700 visitors, give tours of Nature Center.
Adventure Playground	<ul style="list-style-type: none"> • Maintain facility and facilitate use of facility for 67,000 participants per year.
Adventure Playground Volunteers	<ul style="list-style-type: none"> • Volunteer work groups - 60 participants per year • Volunteers in Playground - 25-30 participants per year.
Environmental Education Classroom	<ul style="list-style-type: none"> • Teach environmental education classes for 1,200 grades K-12.
Teacher Training	<ul style="list-style-type: none"> • Teacher In-services for 30 teachers per year.

<u>Baseline Services</u>	<u>Scope of Work</u>
Bay Interpretive Training Program	<ul style="list-style-type: none"> • Train 25 program docents (volunteers) per year.
Shoreline Cleanup	<ul style="list-style-type: none"> • Coordinate special event in September for 800 volunteers.
Adopt-a-Shoreline Cleanups	<ul style="list-style-type: none"> • Coordinate Volunteer groups for year round cleanups – 1,200 participants per year.
Summer Classes	<ul style="list-style-type: none"> • Teach Marine Biology and boating to 80 participants per year.
Marina Adventures Programs	<ul style="list-style-type: none"> • 750 children per year participate in Fishing, Creative Building, Special Events, Crafts.
“Green Building” Tours	<ul style="list-style-type: none"> • Schedule groups and lead tours for 60-70 participants per year from as far away as Russia and China.
Berkeley Bay Festival	<ul style="list-style-type: none"> • Coordinate special environmental education event with over 45 exhibitors and entertainers for 2,000 attendees.
Maintain Native Plant Garden	<ul style="list-style-type: none"> • Use staff and volunteers to maintain Native Plant Garden.

<u>Special Projects</u>	<u>Scope of Work</u>
Wildlife Rescue Trainings	Train volunteers and staff to do wildlife rescue - 2 trainings and 35 volunteers
Burrowing Owl Volunteers	<ul style="list-style-type: none"> • Train volunteers to be interpretive docents during the Burrowing Owl season at Cesar Chavez Park.

<u>Goals</u>	<u>Scope of Work</u>
Establish Weekend Volunteer Program	<ul style="list-style-type: none"> • Recruit and train volunteers to facilitate nature programs for the public on weekends.

Marina Division (15.00 FTE)

This division operates, maintains and manages the Berkeley Marina and its related facilities. The scope of this division includes the negotiation and management of the agreements/leases with Marina businesses, restaurants, and hotel, the maintenance of docks, gates, restrooms, and other marina infrastructure, the management of over 1000

boats and berth rentals, as well as the operation and maintenance of Cesar Chavez Park, the Shorebird Nature Center, the Adventure Playground, other parks and landscaped areas, the City's Compost Giveaway Program, the marina parking lots, and the Berkeley Pier.

- Berth rentals
- Dock maintenance

Marina Administration (2.00 FTE)

<u>Baseline Services</u>	<u>Scope of Work</u>
Customer Service Counter	<ul style="list-style-type: none"> • Interact with customers and public • Answer Phone inquiries from C and P • Receive and sort Mail for Houseboats
Berth Permits	<ul style="list-style-type: none"> • Create and Maintain Berth Permit files
Marina Program	<ul style="list-style-type: none"> • Update information in Marina Program
Account Reconciliation	<ul style="list-style-type: none"> • Insure proper billing and Communicate w/ Finance to resolve account problems
Account Maintenance	<ul style="list-style-type: none"> • Open and Close files
Contracts	<ul style="list-style-type: none"> • Generate and manage contracts
Ordering Supplies	<ul style="list-style-type: none"> • Order office and copier supplies
Web Site	<ul style="list-style-type: none"> • Maintain and enhance website
Abandon Vessels	<ul style="list-style-type: none"> • Manage the lien sales and disposal of abandoned vessels
Capital Projects	<ul style="list-style-type: none"> • Prioritize Capital Projects spending
Pump Out Program	<ul style="list-style-type: none"> • Monitor Service and usage
Wi-Fi	<ul style="list-style-type: none"> • Monitor Wi-Fi Network
Resource Management	<ul style="list-style-type: none"> • Set Priorities and Projects
Financial Review	<ul style="list-style-type: none"> • Generate and monitor Marina Financials
Policy compliance and	<ul style="list-style-type: none"> • General policing

<u>Baseline Services</u>	<u>Scope of Work</u>
development	
Hazourdours Skills	<ul style="list-style-type: none"> • Report and Manage Spill Response for oil spills in bay
Security Service	<ul style="list-style-type: none"> • Coordinate with late-night security patrols and Police

<u>Special Projects</u>	<u>Scope of Work</u>
Fishing Pier Renovations	<ul style="list-style-type: none"> • Oversee Pier Renovations
New Marina management software	<ul style="list-style-type: none"> • Qualify, contract and install a new version of the Marina management software to address concerns regarding system stability and features.
Pursue tenant for lower floor of Hana Japan restaurant	<ul style="list-style-type: none"> • Conduct RFP Process to sublet the unused first floor space to a restaurant operator in conjunction with renovating the Marina Plaza.
South Sailing Cove Renovations	<ul style="list-style-type: none"> • Project Manage the Design and Construction of the South Cove Parking Lot and Restroom and Bay trail Segment 3

<u>Goals</u>	<u>Scope of Work</u>
Lease and Licensing income	<ul style="list-style-type: none"> • Maximize lease and licensing revenue from the marina properties.
Vacancy rate	<ul style="list-style-type: none"> • Reduce the vacancy rate in the Marina from 13% to 8% using a combination of positive customer service, advertising and sales.
Marina Leases	<ul style="list-style-type: none"> • Manage Leases and Licenses for the Bait Shop, Berkeley Yacht Club and 125/127 University.
Project Manage Cosco Busan funded Construction Projects	<ul style="list-style-type: none"> • Project Manage the design and construction of the new South Sailing Cove restroom, Pier improvement and Piling Replacement projects.

Marina Operations (6.00 FTE)

<u>Baseline Services</u>	<u>Scope of Work</u>
Customer Service Counter	<ul style="list-style-type: none"> • Interact with customers and public
Phone Inquiries	<ul style="list-style-type: none"> • Answer Phone inquiries from prospective and existing customers and handle general inquiries from the public
Berth Permits	<ul style="list-style-type: none"> • Inspect for Berth Permit files
Marina Program	<ul style="list-style-type: none"> • Update information in Marina Program
Mail	<ul style="list-style-type: none"> • Receive and sort Mail
Account Reconciliation	<ul style="list-style-type: none"> • Insure proper billing
Account Resolution	<ul style="list-style-type: none"> • Communicate w/ Finance to resolve problems
Maintenance Requests	<ul style="list-style-type: none"> • Process requests for maintenance
Account Maintenance	<ul style="list-style-type: none"> • Open and close files
Towing Requests	<ul style="list-style-type: none"> • Move Boats within the Marina
Ordering Supplies	<ul style="list-style-type: none"> • Order supplies and equipment
Ordinance enforcement	<ul style="list-style-type: none"> • Cite, Notice and send letters / phone
Dock and Fairway Maintenance	<ul style="list-style-type: none"> • Dock Walks, and follow up with marina notes regarding unsafe condition, problem boater and Marina Ordinance violations
Legal	<ul style="list-style-type: none"> • Interact w/ legal to resolve or support
Payroll Preparation	<ul style="list-style-type: none"> • Submit Payroll
Boat Operation	<ul style="list-style-type: none"> • Maintain Department vessels
Customer inventory	<ul style="list-style-type: none"> • Patrol and check berthers
Chainings and Unchaining	<ul style="list-style-type: none"> • For non-payment
Lien vessels	<ul style="list-style-type: none"> • Conduct lien process and sales
Environmental cleanup	<ul style="list-style-type: none"> • Collect and dispose of material

<u>Baseline Services</u>	<u>Scope of Work</u>
Card Key System	<ul style="list-style-type: none"> • Update and maintain card key system
Project Coordination	<ul style="list-style-type: none"> • Capital Projects oversight

<u>Special Projects</u>	<u>Scope of Work</u>
CERT preparedness	<ul style="list-style-type: none"> • Develop a program to involve the live aboard residents of the marina in CERT training and participation.
Recycling services	<ul style="list-style-type: none"> • Expand and improve the Marinas gated entry and recycling facilities, including more cans with increased live aboard participation.
Launch Ramp and Access Improvement V	<ul style="list-style-type: none"> • Source and install a expanded vending system to accept Credit Cards at the Marina launch ramp.

<u>Goals</u>	<u>Scope of Work</u>
Used Oil collection	<ul style="list-style-type: none"> • The marina will expand and improve its system of collection, storage and recycling of used oil.
D&E Docks	<ul style="list-style-type: none"> • Secure funding from Department of Boating and Waterways to begin design of the new D&E docks.
Dredging	<ul style="list-style-type: none"> • Secure grant funding to dredge the marina entrance and fairway.

Marina Maintenance (3.00 FTE)

<u>Baseline Services</u>	<u>Scope of Work</u>
Dock Repair	<ul style="list-style-type: none"> • Maintain Docks in useable condition.
Ordering and Receive Supplies	<ul style="list-style-type: none"> • Order supplies and equipment.
Maintenance Requests	<ul style="list-style-type: none"> • Respond to requests for Maintenance.
Payroll Preparation	<ul style="list-style-type: none"> • Submit Payroll.
Resource Management	<ul style="list-style-type: none"> • Set priorities and projects.

<u>Baseline Services</u>	<u>Scope of Work</u>
Special Projects	<ul style="list-style-type: none"> • Complete planned construction projects.
Maintenance Requests	<ul style="list-style-type: none"> • Process requests for maintenance.
Painting	<ul style="list-style-type: none"> • Repainting or new painting.
Restroom Maintenance	<ul style="list-style-type: none"> • Restroom inspection walks.
Safety inspection	<ul style="list-style-type: none"> • Docks walks.
Card Key System	<ul style="list-style-type: none"> • Update and maintain card key system.
Workers' Compensation management	<ul style="list-style-type: none"> • Administration of WC.
Locksmith	<ul style="list-style-type: none"> • Repairing replacing locks.
Signs	<ul style="list-style-type: none"> • Maintaining repairing signs.
Irrigation Repairs	<ul style="list-style-type: none"> • Repairing breaks.
General carpentry	<ul style="list-style-type: none"> • General repairs.
General Plumbing	<ul style="list-style-type: none"> • General repairs.
Routine City on-call	<ul style="list-style-type: none"> • Responds to afterhours service calls.

<u>Special Projects</u>	<u>Scope of Work</u>
Fishing Pier water system	<ul style="list-style-type: none"> • Replace the water system servicing the Fishing Pier

<u>Goals</u>	<u>Scope of Work</u>
ADA accessibility	<ul style="list-style-type: none"> • Ensure that all pathways piers and docks throughout the marina meet current ADA specifications.
Shipping containers	<ul style="list-style-type: none"> • Eliminate all shipping containers currently used as storage for Marina tool, supplies and equipment.

Marina Landscape (4.00 FTE)

<u>Baseline Services</u>	<u>Scope of Work</u>
Ordering Supplies	<ul style="list-style-type: none"> • Order supplies and equipment
Receive Supplies	<ul style="list-style-type: none"> • Receive & inventory supplies and equipment
Payroll Preparation	<ul style="list-style-type: none"> • Submit Payroll
Resource Management	<ul style="list-style-type: none"> • Set priorities and projects
Maintenance Requests	<ul style="list-style-type: none"> • Process requests for maintenance
Transport	<ul style="list-style-type: none"> • Take green waste to the Transfer Station
Workers' Compensation management	<ul style="list-style-type: none"> • Administration of Workers' Compensation process
Mowingweeding, edging, sweeping, pruning, trimming, barricading	<ul style="list-style-type: none"> • Mowing parks, weeding medians, General repairs, sweep Pathways
Compost Day	<ul style="list-style-type: none"> • Manage event (4th Saturdays)
Groundskeeping	Perform trash pickup, minor janitorial, and other minor cleanup and disposal at all public areas of the Marina
Volunteer events	Provide equipment, supplies, supervision, and other staff support for volunteer events

<u>Special Projects</u>	<u>Scope of Work</u>
Entrance upgrade	<ul style="list-style-type: none"> • Create an planter area at the entrance to the marina using native plants.
Ferry Terminal	<ul style="list-style-type: none"> • Work with the operators of the proposed ferry terminal to develop appropriate, low maintenance landscaping.

<u>Goals</u>	<u>Scope of Work</u>
Bay Trail planting plan	<ul style="list-style-type: none"> Develop and install planting along the new Bay Trail Extension.
Reforestation	<ul style="list-style-type: none"> Develop a comprehensive reforestation plan for the Marina to replace aging tree and add addition trees as windbreaks.

Parks Division (44.00 FTE)

The Parks division is comprised of the Urban Forestry, Landscape Maintenance and Facilities and Building Maintenance units. It operates, maintains and manages the City’s parks, parks buildings, street medians, pools and 35,000 street trees. The scope includes vegetation, park, and building maintenance, facility and park infrastructure, and parks leases. The park inventory includes 52 parks, 124 street medians, 136 pathways, 263 potable water and irrigation systems, 61 play areas, 19 public restrooms, 15 sports fields, 4 recreation centers and 2 pools.

<u>Baseline Services</u>	<u>Scope of Work</u>
Administration (2FTE)	<ul style="list-style-type: none"> Ensure financial efficiencies and policy compliance with payroll procedures, workers compensation claims, budget management, revenue tracking, purchasing, and contract implementation. Manage 39 Park Buildings and Maintain the 24 hour, seven day, emergency on-call response system for both forestry tree related emergencies and building and facility emergencies.
Memorial Bench program	<ul style="list-style-type: none"> Administer the memorial bench program.
Parks Make Life Better! initiative	<ul style="list-style-type: none"> Celebrate July as “Parks Make Life Better!” month. Inform the public who we are and what we do using the “Parks Make Life Better!” message. Participate in 5 Community Events. Hold Annual Parks Day/ Harvest Day Festival.
Support City plans and initiatives	<ul style="list-style-type: none"> Support and report progress on the Climate Action Plan, the Local Hazards Mitigation Plan and other City initiatives.

<u>Baseline Services</u>	<u>Scope of Work</u>
	<ul style="list-style-type: none"> • Continue Water savings measures. • Contribute to Open Data Portal.
Community All-Crew Work Days	<ul style="list-style-type: none"> • Develop and execute nine (9) Community Work Days.
Administer volunteer program	<ul style="list-style-type: none"> • Administer volunteer program to support community participation, promote parks partnerships.
Forestry Services (10FTE)	<ul style="list-style-type: none"> • Maintain health and safety standards for 35,000 street, median, park and pathway trees. • Monitor and perform young tree care on 18,000 trees. • Oversee the removal of public trees when they reach the end of their safe life span. • Plant 500 trees. • Contract Services to maintain palm trees and trees along the Marin Road Grade. • Support the goals and reporting of the Climate Action Plan and • Remove approximately 250 trees annually. • Work with Planning Dept. to ensure trees are protected and planted in new developments. • Perform 2,000 annual tree service requests and inspections. • Utilize a State tree inventory grant award to inventory all City street trees and the surrounding sidewalk area. • Meet or exceed professional standards established by the International Society of Arboriculture. • Participate in the national hazardous tree database system. • Complete the annual fire fuel chipper and debris bin program. • Provide root pruning services for City sidewalk repairs • Investigate tree related claims. • Inspect privately owned Live Oak tree's as needed. • Inspect vegetation violations in the City Right of Way and issue abatement notices. • Inspect, issue or deny permits to plant prune or remove public trees. • Write Applicable parks and Waterfront Commission reports.
Landscaping Services (Parks, Pathways, Street	<ul style="list-style-type: none"> • Ensure safe, pesticide-free management of pests and diseases in all city parks, medians and trees. • Complete the annual abatement of fire fuels at 95 sites

<u>Baseline Services</u>	<u>Scope of Work</u>
<p>Medians and Triangles) (24 FTE)</p>	<p>throughout the City's parks, pathways and medians, and remove and recycle approximately 170 tons of fire fuels from the special fire fuels management area.</p> <ul style="list-style-type: none"> • Mow, trim, and irrigate 58 traffic dividers/medians. • Abate weeds along 136 paths and 124 medians and triangles. • Inspect vegetation violations in the City Right of Way and issue abatement notices. • Apply Bay Friendly and Pollinator Friendly practices at 260 sites throughout the City. • Improve efficiency in water use in 135 irrigated sites in the parks and medians. • Maintain the increased inventory under the north BART transition. • Assist in coordinating approximately 30 special events. • Assist in rodent and pest control. • Perform limited weekend and holiday service of restrooms and reserveable picnic areas. • Advise Public Works on vegetation maintenance in the new West Street Path/SFROW development. Prepare to take over weed abatement and vegetation maintenance in 2015.
<p>Aquatic Park</p>	<ul style="list-style-type: none"> • Protect, restore and enhance wildlife habitat in Aquatic Park. • Continue planting of native California trees and shrubs. • Manage buildings and leaseholders of Park facilities. Improve and maintain structures. Monitor leases facilities. • Monitor lagoon water levels three times a week and operate tide tube flaps to promote water circulation and quality and maintain water level for wildlife and recreation. • Support Disc Golf course. • Harvest aquatic weeds and support special events.
<p>All City parks</p>	<ul style="list-style-type: none"> • Monitor and abate rodents and insect pests. • Work with the Health and Police Department staff to address illegal encampments and curfew violations. • Abate graffiti and blight throughout the parks and medians. Remove offensive graffiti immediately. Remove all graffiti within three weeks of discovery. • Continue to partner with School District and City staff to keep

<u>Baseline Services</u>	<u>Scope of Work</u>
	<p>Civic Center safe for youth.</p> <ul style="list-style-type: none"> • Ensure refuse removal at park locations. • Provide restroom service at 9 temporary and 19 permanent park restrooms. • Maintain service and perform daily, weekly and periodic inspections of 33 school age play areas and 28 tot structures. • Support approximately 30 park special events annually. • Maintain good neighbor relations near all parks, medians, pathways and trees. • Replace and upgrade all park rules/welcome signs (approximately 200) with updated rules, language, and graphics. • Implement pilot program to add bar codes to park signs to link public to park web sites. • Continue new picnic area expanded service program.
Fire Fuels Management	<ul style="list-style-type: none"> • Abate fire fuels in 52 Parks. • Maintain Fire hazard alert signs. • Remove fire fuels of 90 designated sites.
Drought Response	<ul style="list-style-type: none"> • Implement water safety measures identified by State and EBMUD.
Sports Fields	<ul style="list-style-type: none"> • Maintain nine (9) sports fields. • Mow nine (9) natural turf sports as needed • Refurbish two (2) sports fields annually.
Storm Response	<ul style="list-style-type: none"> • Clear creek trash racks and obstruction before, during, and after every storm. • Respond to storm emergencies. Assist Public Works staff with flood response. • Protect park resources. Close fields during wet weather.
Parks Building and Systems (8 FTE)	<ul style="list-style-type: none"> • Perform 1,300 building and facility maintenance repairs and projects in 4 recreation buildings, 2 pools, 52 parks, 79 medians, and 80+ park structures. • Perform 172 quarterly park maintenance and safety inspections. • Maintain 263 irrigation and potable water systems. • Maintain facility utilities and heating systems.

<u>Baseline Services</u>	<u>Scope of Work</u>
	<ul style="list-style-type: none"> • Work with Parks Capital Planning unit to ensure smooth tie-in with new capital developments. • Run maintenance and small capital improvement contracts to maintain buildings and facilities. • Maintain waste water systems and storm water drainage systems throughout the 52 parks and 124 street medians.

<u>Special Projects</u>	<u>Scope of Work</u>
All Play Areas	<ul style="list-style-type: none"> • Maintain, repair play areas. Perform daily, weekly and periodic inspection of 33 school age play areas and 28 tot structures. • Further develop the major maintenance and capital improvement program for the school age and tot play areas.
Support community volunteer programs and utilize volunteers	<ul style="list-style-type: none"> • Continue to implement the parks volunteer program for an anticipated 45 annual volunteer events with approximately 32 volunteer groups city-wide.
Picnic area enhancement and improved availability	<ul style="list-style-type: none"> • Complete upgrade and expansion of 37 picnic areas in 15 parks and enhance the picnic reservation system.
Implement tree management system	<ul style="list-style-type: none"> • Integrate wildlife habitat protection and enhance wildlife habitat throughout the urban forest using the newly developed tree management system, with pilot programs that focus on bird nest enhancement and protection. • Access new tree inventory data to improve resource allocation to perform safety pruning and best forest management practices. • Provide the City tree data records to the public via the city website. • Update Tree Inventory. • Expand use of City LAGAN/ 311 system.

<u>Special Projects</u>	<u>Scope of Work</u>
Arbor Week	<ul style="list-style-type: none"> • Celebrate the 5th annual City arbor week with a community tree planting project and lead a community tree planting event on Arbor Day.
Tree planting	<ul style="list-style-type: none"> • Utilize the remainder Environmental Enhancement and Mitigation grant that ends April 30, 2015 to plant approximately 100 trees throughout the City. • Contract to cut concrete to establish new street tree locations.
Wildlife Habitat protection, restoration and enhancement	<ul style="list-style-type: none"> • Protect, restore and enhance wildlife habitat in Aquatic Park using Measure WW and park funds to mitigate damage from illegal activities, remove weeds, and plant California native plants.
Inventory all park buildings	<ul style="list-style-type: none"> • Use Public Works data base of newly inventoried major park buildings to manage facilities, perform major maintenance and develop efficiencies.
Support City downtown business improvement goals	<ul style="list-style-type: none"> • Continue to support the Downtown Business Improvement District's street and landscape improvement project with existing parks services: irrigation tie in, trees, and planter bed improvements.
Improve park site furnishings	<ul style="list-style-type: none"> • Replace some park furnishings: 40 refuse cans, 20 benches, 5 ash receptacles, 5 barbeques, 4 picnic tables and 3 drinking fountains.

<u>Special Projects</u>	<u>Scope of Work</u>
Maintain and manage 52 parks, 15 Sports Fields, 124 street medians and 49 children’s play areas	<ul style="list-style-type: none"> • Provide all (previously stated) baseline services. Manage financial resources to meet all inventory and service expectations.
Maintain a safe, thriving municipal urban forest	<ul style="list-style-type: none"> • Plant trees, remove trees, and maintain the municipal urban forest.
Maintain safe, clean, functional facilities and buildings	<ul style="list-style-type: none"> • Leverage resources and all available funding source to fund major maintenance and minor capital maintenance needs.

Parks, Recreation and Waterfront- Additional Issues

Cumbersome Business Practices

1. Scheduling High Season Part-time Employees

The Recreation Division hires 350 part time employees for summer programs. Numerous employees work in multiple programs and determining how and when they can be scheduled is time consuming. Currently 12 different Recreation Coordinators, Assistant Recreation Coordinators, Aquatics Facility Supervisors and Camp Managers are responsible for assigning and scheduling these PT employees. Purchasing software or developing an internal data-base that is accessible by all assigners will save time and maximize scheduling efficiency.

Working with Volunteers

1. Further Develop a Volunteer Recognition Program

Track and support all volunteer opportunities. Honor volunteers at Annual Ffall event. Expand Community all crew days..

2. Develop Marketing Plan to help Recruit Committed Volunteers

Use the “Parks Make Life Better!” information initiative to inform residents of volunteer opportunities at Parks and PRW facilities.

Sustainability Practices

1. Install irrigation lines in Marina and Aquatic Park for Future Trees

Many of the Marina and Aquatic Park trees may fail in the next five years and the tree loss will have a significant impact on the park appearance, the environment and the local wildlife. By installing irrigation lines and planting new tree's in the next two years, staff will do the needed work in preparation for these losses.

2. Use of Gray Water

Develop gray water capture, storage and recycling system that use the wash down water from the small boat hoists and launch ramp to irrigate the adjacent lawns, landscaping and medians on University Avenue.

Open Data

1. Work with the Department of Information Technology to post additional Parks Data in the Open Data Portal so that members of the public have access to data sets.

Parks, Recreation and Waterfront- Accomplishments FY 2014 & FY 2015

Program Accomplishments

1. Developed 2020 Vision Phase III work plans for College-Career Readiness and Success Indicator;
2. Initiated revision of community agency funding process and reporting outcomes for youth serving agencies to bring more into alignment with 2020 Vision goals
3. Completed Children's Budget;
4. Increased enrollment at all four Afterschool Program sites: Willard 18% increase, James Kenney 24% increase, Frances Albrier 55% increase, YAP 71% increase;
5. Increased online activity tracking and registration on ACTIVE for programs such as Berkeley Day Camp, Echo Lake Camp, summer and afterschool Achievers, and youth sports;
6. Continued implementing Kindergarten Readiness Programs after grant funding ended, entered into an Unfunded Partnership with First 5 Alameda County; expanded Pre-K programs to include more ages 0-2 programs;
7. Developed partnership with Special Olympics to expand Therapeutic Recreation Program
8. Expanded Therapeutic Recreation Internship Program
9. Developed and implemented new Family Camp program at Echo Lake Camp in response to loss of Tuolumne Camp
10. Increased number of campers served at Echo Lake Camp by 102%
11. Established Community All Crew Work Days.
12. Fully implemented "Parks Make Life Better" outreach
13. Established Community Tree Planting Day
14. Established Community Park Day that included Volunteer Recognition Ceremony
15. Developed volunteer recruitment and recognition program
16. Developed and signed Cesar Chavez Park with updated Parks Rules signs; and implemented public education and outreach program at Cesar Chavez Park

Administrative Accomplishments

1. Completed Hazard Mitigation at Berkeley Tuolumne Camp (BTC) Site following Rim Fire Damage

2. Negotiated guidelines with United States Forest Service for BTC Master Development Plan
3. Secured \$500,000 from State Coastal Conservancy to renovate the East Lot and the south Sailing Cove;
4. Secured \$600,000 from Cosco-Busan to build a new public restroom at the South Sailing Cove;
5. Secured \$500,000 from MTC (federal funds) to build segment three of the Bay Trail Extension at the South Sailing Cove;
6. Assumed operation and leasing of 125–127 University Ave, with existing five tenants;
7. Sourced and implemented new Marina software program to manage berth assignments;
8. Completed Municipal Urban Forest Tree Inventory and made data available to the public on the city website;
9. Expanded use of LAGAN for Urban Forestry Tree management;
10. Completed Emerson School Pilot MOU with BUSD that allows for weekend use of school site by the public
11. Completed Cesar Chavez Park signage and Biological Update
12. Established on-line schedules for Sports Fields, Tennis Courts and Picnic areas
13. Completed Water Use Reduction of PRW parks and facilities of than 25%
14. Further Aligned Community Agency Contracts with 2020 Vision Initiative

**PLANNING AND DEVELOPMENT DEPARTMENT
(71.50 FTE)**



Mission

To make Berkeley a better place to live and work by partnering with the community to plan for and manage its physical, cultural, economic and environmental future.

DIVISION	# OF FTE
Administration and Redevelopment	6.00
Permit Service Center	9.00
Toxics Management	6.50
Office of Energy and Sustainability	5.15
Land Use Planning	20.00
Building and Safety	24.85
TOTAL FTE	71.50

Commissions:

- Community Environmental Advisory Commission
- Energy Commission
- Design Review Committee
- Landmarks Preservation Commission
- Medical Cannabis Commission
- Planning Commission
- Zoning Adjustments Board
- Housing Advisory Commission (staff support)
- Disaster and Fire Safety Commission (staff support)

Office of the Director (6.00 FTE)

The Office of the Director provides department-wide management, oversight, leadership and direction to all divisions, including strategic planning, policy direction, and implementation.

<u>Baseline Services</u>	<u>Description of Work/Service Deliverables</u>
Budget & Fund Management	Forecast, oversee and monitor 3 enterprise funds and other special funds totaling \$13 million across 6 divisions. This includes: <ul style="list-style-type: none">• Review and analyze trends and prepare revenue and expenditure projections in 5-year forecasts.• Review and approve adjustments to revenue and expenditures.• Review and approve budget modifications.• Work with Division Managers for fee increases to achieve cost recovery.• Track revenues and expenditures versus adopted budgets.
Biennial Budget Development	Develop, plan and submit proposed Biennial Budget including: <ul style="list-style-type: none">• Review previous year’s expenditures, revenues for changes to baseline budgets.• Review and correct position control and payroll library reports.• Organize proposed budget details and required documentations into a comprehensive proposed budget package for submittal to the Budget Office.
Payroll, Purchasing, Accounting and Contract Administration	<ul style="list-style-type: none">• Process all aspects of payroll for the department.• Establish and maintain departmental employee files.• Review labor distribution of employees for accuracy.• Provide information to employees; explain policies, rules, regulations and procedures.• Review and approve all payments for completeness and accuracy of budget codes.• Review and approve daily register receipts for submittal to Treasury.• Coordinate fiscal year-end closing process.• Maintain central file of contracts for the department.• Review and approve Contract Purchase order requisitions.• Assist contract monitors with RFP process, contract blue-backing and contract management; track contracts for term extensions.

<u>Baseline Services</u>	<u>Description of Work/Service Deliverables</u>
Project Management and Coordination	<ul style="list-style-type: none"> • Manage and coordinate Accela configuration and implementation process for all divisions. • Manage and coordinate Accela online payments implementation process for all divisions. • Coordinate work space planning efforts. • Coordinate inter-department and inter-division projects, such as the Housing Nexus Study.

Permit Service Center (9.00 FTE)

This division issues building permits, coordinates departmental review of plans, provides a one-stop service for building applications. The Permit Service Center (PSC) also manages permits for the Fire Department, Public Works, Engineering and Traffic Divisions.

The PSC is the first point of contact for the Planning Department and handles high volumes of in-person customer interaction, as well as telephone queries.

<u>Baseline Services</u>	<u>Description of Work/Service Deliverables</u>
Customer Service	<ul style="list-style-type: none"> • Schedule appointments to reduce the wait time for customers in the Permit Center. • Assist customers with on-line services & tools available to provide good customer service and to reduce the number of customers in the PSC. • Assist with microfiche, the web, HTE and Accela to provide property information.
Permit Processing & Issuance	<ul style="list-style-type: none"> • Provide initial review and processing of all applications and plans for building permits, including electrical, mechanical and plumbing. • Issue permits for Building & Safety, Fire and Engineering.
Coordinate Interdepartmental Review	<ul style="list-style-type: none"> • Review plan check agencies comments and process correction and approval letters via snail mail or email. • Provide training for Accela for plan check agencies. • Establish pre-submittal meeting for applicants as needed.

<u>Baseline Services</u>	<u>Description of Work/Service Deliverables</u>
Cash Handling	<ul style="list-style-type: none"> • Collect and process payments for eight (8) agencies for construction permits. • Reconcile and prepare daily deposits for monies received. • Collect revenues for returned checks monthly and process refunds as needed. • Process payments through Accela.
Computer Software	<ul style="list-style-type: none"> • Implement the Accela Building Permit and Code Enforcement Modules.

Toxics Management Division (6.50 FTE)

The Toxics Management Division (TMD) is a regulatory agency implementing environmental and emergency response codes for California Environmental Protection Agency (CalEPA) and California Office of Emergency Services (CalOES). TMD also responds to community complaints, assists the City with toxicological concerns, inspects industrial sites for stormwater pollution prevention and staffs the Community Environmental Advisory Commission.

<u>Baseline Services</u>	<u>Description of Work/Service Deliverables</u>
State Programs for Hazardous Materials and Waste	Implement five CalEPA and CalOES programs dealing with hazardous materials and hazardous wastes within the City of Berkeley. Manage electronic reporting system.
State Codes Enforcement	Conduct inspections, data gathering and enforcement of businesses for implementation of state codes. Areas of concern include chemical storage and accidental release, hazardous waste generation (including universal wastes), hazardous waste treatment, pollution prevention, aboveground and underground storage tank management and household hazardous waste.
HazMat Emergency Preplanning	Generates hazardous materials emergency preplanning for the City and CalOES.
Community Environmental Advisory Commission (CEAC) Staffing	Provide Commission support for the CEAC, including agenda and minute preparation, coordination of events, processing of correspondence, and preparation of City Council agenda items.

<u>Baseline Services</u>	<u>Description of Work/Service Deliverables</u>
Cleanup Program	Issue permit for wells and tank removals as well as emergency cleanups.
Customer Service	Respond to concerns/issues related to toxics in the community.

Office of Energy and Sustainable Development (5.15 FTE)

The Office of Energy and Sustainable Development (OESD) develops policies and programs to promote sustainable resource practices and reduce energy and water use and greenhouse gas emissions in City operations and the Berkeley community.

<u>Baseline Services</u>	<u>Description of Work/Service Deliverables</u>
Energy Commission Staffing	<ul style="list-style-type: none"> • Provide staff support for the Energy Commission.
Public Building Energy Efficiency	<ul style="list-style-type: none"> • Assist Public Works to complete Citywide LED street lighting conversion. • Assist Public Works to finance and contract for large scale municipal facility energy retrofits. • Produce annual energy trend report for City facilities.
Municipal Facility Water Efficiency	<ul style="list-style-type: none"> • Conduct a baseline assessment of City facility water consumption. • Develop an assessment of water efficiency opportunities in public buildings. • Develop a financing and procurement plan for water efficiency opportunities, in coordination with Public Works and Parks Recreation and Waterfront.
Existing Residential and Commercial Building Energy Efficiency	<ul style="list-style-type: none"> • Provide customer service for the Commercial Energy Conservation Ordinance (CECO) and Residential Energy Conservation Ordinance (RECO) clients, in coordination with the Permit Service Center and Building and Safety. • Introduce amendments for RECO and CECO to the City Council.
Regional Initiatives Leveraging	<ul style="list-style-type: none"> • Participate in planning and implementation of regional programs that result in incentives and technical assistance for the Berkeley community, including the East Bay Energy Watch, the Energy Upgrade California program, the East Bay Green Corridor, and the Bay Area Climate Collaborative (including the Bay Area Electric Vehicle [EV] Strategic Council).

Baseline Services	Description of Work/Service Deliverables
Public Interest and Use of “Green” Practices	<ul style="list-style-type: none"> • Provide advice and written guidance to permit applicants to encourage green building. • Participate in Interdepartmental Review of new development projects. • Assist in implementation of Green Building Code and assist in development of model codes. • Conduct training and develop guidelines to assist Land Use Planning staff, Zoning Adjustments Board (ZAB) and Planning Commission to integrate sustainability considerations into land use decision-making process. • Identify opportunities to improve permitting, including the use of Accela.
Climate Action Plan (CAP) Implementation	<ul style="list-style-type: none"> • Update the greenhouse gas (GHG) emissions inventory • Update the forecast of impact of GHG emissions reduction strategies. • Assist project planners with GHG analysis for California Environmental Quality Act (CEQA) reviews. • Provide a Climate Action Plan update to the City Council. • Update CAP performance metrics. • Identify and apply for grants in support of CAP implementation. • Manage grant contracts and deliverables. • Support electric vehicle adoption.
Sustainability Working Group Staffing	<ul style="list-style-type: none"> • Review all Council reports with respect to the Environmental Sustainability Section. • Support the Environmental Achievement Awards program. • Support the integration of environmentally sustainable practices into the City-wide work plan. • Support new initiatives, as needed.
Resilient Cities Project Support	<ul style="list-style-type: none"> • Contribute to analyses and improvements related to energy assurance, climate change impacts and seismic readiness.
Climate Action Plan Support	<ul style="list-style-type: none"> • Support the Berkeley Climate Action Coalition. • Encourage positive press stories on local environmental efforts.

Land use Planning Division (20.00 FTE)

This division is responsible for policy development, including preparing the General Plan, Downtown Area Plan and other long-range plans, Zoning Ordinance amendments, and Zoning Map amendments. Land Use Planning also regulates development pursuant to the Zoning Ordinance and conducts environmental review of proposed development projects pursuant to the California Environmental Quality Act (CEQA).

<u>Baseline Services</u>	<u>Description of Work/Service Deliverables</u>
Division Support Staff and LUP Manager	<ul style="list-style-type: none"> • Coordinate all Land Use Planning projects and provide administrative support, including but not limited to: forward customer telephone & e-mail inquiries to technical staff for response, maintain database and logs, update webpage, assist customers with records research and process fee refunds.
Project (Current) Planning Group	<ul style="list-style-type: none"> • Process development applications (Use Permits, Administrative Use Permits, Variances, Zoning Certificates). Occasionally includes project-specific Master Use Permits and General Plan/Zoning Map amendments. • Review all building plans and new business licenses for conformance with Zoning Ordinance (and applicable prior approvals). • Conduct or manage environmental review of proposed development projects in conformance with CEQA. • Respond to customer inquiries at the Public Counter (staffed with at least one Planner, 8:30 a.m. – 4:00 p.m. except 8:30 a.m. – 2:30 p.m. Tuesdays). • Provide staff support to the Zoning Adjustments Board. • Assist Code Enforcement. • Implement Accela software system.
Policy Planning Group	<ul style="list-style-type: none"> • Priority Development Areas (PDAs) implementation through zoning amendments. • Revise Housing Element, due 12/2014. • Provide staff to the Planning Commission and Medical Cannabis Commission. • Respond to other Zoning Ordinance Referrals throughout FY 2016-17. • Monitor and respond to SB 375 and related regional initiatives (throughout FY 2016-17).
Design & Preservation Group	<ul style="list-style-type: none"> • Process applications for the initiation, designation and/or alteration of properties or structures deemed worthy of

<u>Baseline Services</u>	<u>Description of Work/Service Deliverables</u>
	<p>preservation.</p> <ul style="list-style-type: none"> • Process applications for design review. • Provide support to the Landmark Preservation Commission and Design Review Committee. • Develop guidelines for design review.
Special Projects Group	<ul style="list-style-type: none"> • Prepare specific plans, including Adeline Corridor Specific Plan, due June 1, 2017. • Pursue grants for area and policy plans and studies.

Building and Safety Division (24.85 FTE)

This division reviews proposed construction plans for conformance to the building and other applicable codes and ordinances; approves building, plumbing, mechanical and electrical permits; inspects construction projects; investigates work done without permits; recommends and implements local code amendments and ordinances; and administers proactive and complaint generated housing inspection requests and the Rental Housing Safety Program.

<u>Baseline Services</u>	<u>Description of Work/Service Deliverables</u>
Administration	<ul style="list-style-type: none"> • Maintain Building, Electrical, Mechanical, Plumbing, Energy, Green, Municipal and related codes. • Recommend and implement local ordinances and code amendments. • Prepare Commission Staff Reports. • Provide administrative support, including but not limited to: attend to customer inquiries (by phone, email, over-the-counter), maintain Inspection database and logs, update webpage and assist customers with records research. • Maintain and monitor Address Assignments. • Process Requests for Service and assist inspectors with NOV's, Stop work orders, mailings, Proof of Service, Citations, etc. • Process Subpoenas/Public Record Act requests and other record retrieval requests. • Process fee refunds and seismic retrofit verification applications. • Conduct plan check routing and coordination. • Administer permit expiration and renewal process. • Assist in the implementation of the Accela Building Permit and Code Enforcement Modules.

<u>Baseline Services</u>	<u>Description of Work/Service Deliverables</u>
	<ul style="list-style-type: none"> • Create transfer lists to prepare permits for scanning and to send plans off site for storage. • Maintain and improve website.
Plan Check Group	<ul style="list-style-type: none"> • Review all building plan submittals for conformance with the Building and related Codes and Ordinances. • Supervise outside plan checkers (used for certain types of projects and when work load warrants). • Implement adopted 2013 Codes and Standards. • Provide information at the Permit Service Center on the Building Code application for individual projects. • Respond to code inquiries by phone and email. • Conduct pre-submittal meetings and consultations. • Update numerous customer handouts addressing plan submittal and inspection requirement and code interpretations to reflect 2013 Codes. • Expand the scope of over-the-counter residential plan reviews by implementing additional pre-printed Conditions of Building Permit Approval. • Implement over-the-counter plan review service for small commercial tenant improvement projects. • Completely revise and resume over-the-counter plan review for residential solar photovoltaic projects implementing new 2013 Code PV requirements. • Implement Accela plan review platform.
Building Inspection Group	<ul style="list-style-type: none"> • Inspect all construction projects for conformance with approved plans, Building/Electrical/Mechanical/Plumbing Codes, Energy and Green Standards Codes and local Ordinances. • Perform Request for Service Investigations. • Perform Code Enforcement including Stop-Work Orders, Notices of Violation, Notices and Orders, Citations, etc. • Provide code enforcement support for the City Manager’s Office (including the Code Enforcement Unit), Health, Housing and Community Services and the Fire Department. • Prepare Fire Reports including damage assessments and permit requirements for fire repairs. • Make appearances in hearings and court cases involving subpoenas, depositions, declarations, citations and notice and orders. • Provide consultations via phone, email, and in person regarding code interpretations, problem resolution, etc. • Provide Green Building pre-submittal consultations,

<u>Baseline Services</u>	<u>Description of Work/Service Deliverables</u>
	<p>customer guides and outreach.</p> <ul style="list-style-type: none"> • Provide Address Assignment inspections. • Conduct monthly monitoring inspections for construction stormwater controls of all “High Priority Sites”. • Issue Temporary and Permanent Certificates of Occupancy for new buildings and/or new uses. • Implement Accela Wireless for scheduling, remotely accessing and resulting inspections, and Accela Code Enforcement for building code compliance investigations.
<p>Housing Code Enforcement Group</p>	<ul style="list-style-type: none"> • Conduct investigative/reactive inspections based on tenant complaints of habitability deficiencies in residential rental units and follow-up code enforcement re-inspections until code compliance is achieved. • Issue Notices of Intent to Inspect, Notices of Investigation, Notices of Violation, Administrative Citations and Notices of Closure/Compliance. • Review and make determination to approve/deny billing adjustment requests from property owners related to re-inspection fees and issue Notices of Billing Adjustment. • Provide consultations via phone, email, and in person regarding code enforcement case status, minimum code requirements, code interpretations, etc. • Administer the Rental Housing Safety Program (RHSP) which consists of proactive inspections of randomly selected residential rental units and/or in response to owners’ requests or tenant contestations. • Mitigate tenant/landlord disputes related to Housing Code compliance. • Provide code enforcement support for the City Manager’s Office (including the Code Enforcement Unit), Health, Housing and Community Services and the Fire Department. • Provide Soft-Story signage enforcement inspections. • Administer yearly lien program to ensure delinquent re-inspection fees (RI), RHSP per unit/rooms fees (RH) and administrative citations fines (AC) are placed on property title as a special assessment lien. • Make appearances in administrative hearings and court cases involving subpoenas, depositions, declarations, citations and tenant/landlord disputes. • Implement Accela Code Enforcement Module for Housing Code Enforcement.

<u>Special Projects</u>	<u>Description of Work/Service Deliverables</u>
Soft Story Program	<ul style="list-style-type: none"> • Continue to implement Phase 2 of the Soft, Weak or Open Front (SWOF) Ordinance, which mandates seismic upgrading of soft-story buildings within 5-year time period.
Unreinforced Masonry (URM) Program	<ul style="list-style-type: none"> • Continue to monitor and enforce the Unreinforced Masonry Ordinance for the remaining URM properties.
Automatic Gas Shut-Off Valve Program	<ul style="list-style-type: none"> • Continue to monitor Automatic Gas Shut-Off Valve reduced fee permitting process.
Business License Inspections	<ul style="list-style-type: none"> • Participate in reviewing business license applications using Accela.
Residential Energy Conservation Program (RECO)	<ul style="list-style-type: none"> • Continue to monitor and enforce RECO requirements including plan review, field inspections and maintaining and replying to RECO email box on a daily basis.
Commercial Energy Conservation Program (CECO)	<ul style="list-style-type: none"> • Continue to enforce CECO requirements including CECO plan review and field inspections, in coordination with the Office of Energy and Sustainable Development (OESD).
Construction and Demolition Recycling Program (C&D)	<ul style="list-style-type: none"> • Monitor and enforce waste diversion requirements as part of plan review and during the inspection process, in coordination with OESD.
Private Sewer Lateral Program (PSL)	<ul style="list-style-type: none"> • Implement newly revised abatement requirements for the testing, repair and replacement of private sewer laterals in building alteration projects.
Illegal Storm Water Connections to Sanitary Sewer	<ul style="list-style-type: none"> • Administer permitting and inspection program for abatement of illegal connections to sanitary sewer lines, in coordination with the Public Works Department.
Property Line Adjustments	<ul style="list-style-type: none"> • Continue reviewing applications for property line adjustments, in coordination with Public Works.
Condominium Conversions Program	<ul style="list-style-type: none"> • Review condo conversion field surveys, address code violations and determine permit requirements, in coordination with Land Use Planning.
Building Permits and Plans Imaging Project (BPPI)	<ul style="list-style-type: none"> • Prepare permits and supporting documents on a weekly/monthly basis for imaging and storage, in

<u>Special Projects</u>	<u>Description of Work/Service Deliverables</u>
<p>Electric Vehicle Charging Stations (EVCS)</p> <p>East Bay Solar Task Force</p> <p>Problem Properties Team</p> <p>Senior & Disabled Home Loan Program</p> <p>Post-Earthquake Building Safety Assessment</p>	<p>coordination with the City Clerk's office</p> <ul style="list-style-type: none"> • Update permitting guidelines and administer streamlined permitting process for electric vehicle charging stations, in cooperation with OESD. • Update uniform permit submittal standards to reflect 2013 Code PV requirements, in cooperation with East Bay Green Corridor Solar Permitting Working Group. • Participate in PPT (Problem Properties Team) meetings and inspections. • Provide technical support services for the Health, Housing and Community Services (HH&CS) Senior & Disabled Home Loan Program, in coordination with HH&CS. • Continue conducting Building and Safety staff walkthroughs and preparing checklists of Key Inspection Points for post-earthquake assessment of City of Berkeley Owned/Operated Critical Facilities for continuity of government services, in coordination with Public Works and the Berkeley Fire Department Office of Emergency Services. • Update Standard Operating Procedures for the Building & Safety Assessment Unit (last revised in 2006) • Implement Building Occupancy Resumption Program (BORP). Review and process BORP submittals.

Cumbersome Business Practices

The Office of Energy and Sustainable Development (OESD) plans to partner with Information Technology, Finance and client departments to transition to paperless PG&E billing. The scope will include reconciling all existing account balances, developing procedures to receive electronic bills, perform validity checks, issue electronic payment from various budget codes and maintain records. The project will eliminate approximately 17,000 manual data entries annually (minimum of four data points for each of the approximately 350 meters each month). It will also improve the accuracy of payments and trend analysis and eliminate large volumes of paper billing and associated storage.

Working with Volunteers

The work of the Planning Department is primarily regulatory in nature and it would be difficult to integrate volunteers into such work.

Sustainability Practices

OESD will work with Land Use Planning, the Zoning Adjustment Board (ZAB), and Planning Commission to ensure that any new land use development, zoning ordinance amendment or local land use plan or plan update is consistent with the community's sustainability goals, as identified in the Berkeley Climate Action Plan (CAP). This will be achieved by integrating a "sustainable development checklist" into all land use planning staff reports to the ZAB and Planning Commission. The checklist will be designed to make the linkages between a given land use project, zoning ordinance amendment or plan and adopted plans and priorities, more transparent to these key decision-makers and to the public. It will include criteria, such as proximity to transit, density and existence of transportation demand management measures that will be assessed in the early stages of a land use project or plan. The checklist will be populated by City land use planners in consultation with applicants for zoning permits and other stakeholders. Integration of the checklist into the City's land use decision-making process will be supported through development of written guidance for land use planning staff and ongoing training for both staff and members of the ZAB and Planning Commission.

**BERKELEY POLICE DEPARTMENT
(271.00 FTE2)**



In partnership with a culturally diverse community, the Berkeley Police Department is committed to the effective suppression of crime and drug-related activity, and to providing a safe and secure environment through vigorous law enforcement. The department will strive to identify and solve problems that threaten the quality of life in our community.

Office of the Chief (6.00 FTE)

Operations Division (156.00 FTE)

Investigations Division (72.00 FTE)

Professional Standards Division (23.00 FTE)

Support Services Division (14.00 FTE)

Commissions

None

² Does not include hourly employees included in the budget

Office of the Chief Division (6.00 FTE)

The goal for the department is to work in partnership with our community to solve problems and prevent crime; provide respectful, professional public service; and perform our duties in a fair, ethical and impartial manner while maintaining community trust. The Division includes the following units:

Internal Affairs
Media

- 1 Chief
- 2 Sergeants
- 1 Police Officer
- 1 Administrative Assistant
- 1 Office Specialist III

<u>Baseline Services</u>	<u>Description of Work/Service Deliverables</u>
Internal Affairs	<ul style="list-style-type: none">• Continue to ensure accountability.• Ensure all employees provide high level of integrity in internal and external contacts.• Timely processing and investigation of complaints made against department employees.• Work collaboratively with the Police Review Commission.
Media	<ul style="list-style-type: none">• Provide timely accurate information to community through all available media formats.• Maintain department website.• Social Media implementation.

Operations Division (156.00 FTE)

To prevent crime while treating people with respect and being accountable to the public. The goal for the entire operations division is to prevent Part I Crime throughout the City of Berkeley. The Division includes the following units:

Patrol
Bike Detail
Area Coordinators
Communications

Patrol

- 1 Captain
- 4 Lieutenants
- 16 Sergeants
- 96 Police Officers
- 1 Office Specialist II

<u>Baseline Services</u>	<u>Description of Work/Service Deliverables</u>
Respond to calls for service	<ul style="list-style-type: none">• Immediate response to all priority 1 calls.• Provide effective, proportionate and constitutional response to civil unrest.• Provide quick and effective response to any critical incidents.• All responses, especially delayed responses, receive quality service.• Accurate and timely crime information for patrol officers.• Rapid deployment to identified problems.• Efficient tactics, maximizing limited resources.• Relentless follow-up and evaluation of techniques.• Book all prisoners as appropriate.• Provide respectful service.
Crime Prevention	<ul style="list-style-type: none">• Proactively prevent criminal activity.• Interact with the community; problem solve; attend community meetings whenever possible/appropriate.• Real-time information sharing and up-to-date crime mapping.
Crime investigation	<ul style="list-style-type: none">• Fully and accurately document all criminal cases.• Interview all in-custody prisoners responsible for Part 1 crimes or other major crimes.• Follow all investigative case leads to their conclusion

<u>Baseline Services</u>	<u>Description of Work/Service Deliverables</u>
Regional Outreach	<ul style="list-style-type: none"> • Continue to foster relationships with neighboring agencies • Information coordination.
Community Outreach	<ul style="list-style-type: none"> • Ensure accountability of actions to the public. • Continue Bike Detail partnership with resident and business communities in their assigned areas in their assigned duties. • Identification and response to problematic street crime behavior.
Intradepartmental Responsibilities	<ul style="list-style-type: none"> • Fleet management. • Recurring roll-call briefing training. • Continue to improve communications within and outside of the division. • Continue to expand Crisis Intervention Team (CIT) in Operations Division to more effectively and safely address those in crisis, especially mental health crisis.
Proactive law enforcement operations in high crime areas	<ul style="list-style-type: none"> • Two officers cover the joint UCPD/BPD Telegraph Patrol, seven days per week from 1100 to 2100, whenever possible. • Two officers cover Downtown Wednesday through Saturday 1100 to 2100 seven days per week from 1100 to 2100 whenever possible. • Bike Detail is now imbedded into patrol teams which improves consistency on the hot spots, however, reduces flexibility for use with special events and other special needs. • Downtown Bike Detail officers assist with BHS lunch Monday through Friday.
CIT	<ul style="list-style-type: none"> • Continue to support the growth and development of CIT. Increase number of CIT trained sworn personnel to 50% by the end of 2017.

<u>Special Projects</u>	<u>Description of Work/Service Deliverables</u>
Technology improvements	<ul style="list-style-type: none"> • Utilize technology to create and improve information sharing and other system improvements. • Continue to incorporate social media in public messaging. Look for opportunities to expand social media outreach.

<u>Special Projects</u>	<u>Description of Work/Service Deliverables</u>
Structural reorganization to reflect current staffing and crime	<ul style="list-style-type: none"> • Monitor and evaluate new beat structure and adjust as appropriate.
Overtime	<ul style="list-style-type: none"> • Manage and monitor with goal to reduce overtime.

Area Coordinators

- 1 Sergeant
- 4 Police Officers

<u>Baseline Services</u>	<u>Description of Work/Service Deliverables</u>
Work with Area Commanders	<ul style="list-style-type: none"> • Work in partnership with Area Commanders to ensure they have the highest level of situational awareness to respond rapidly with effective tactics to crime trends. • Work in partnership with Area Commanders to ensure the community is involved in response solutions whenever possible. • Be the experts on crime trends, problem people, and problem properties within their assigned areas. • Ensure an active community communications network exists. • Assist the Area Commander as necessary communicating externally. Internal Patrol communication for direction on responses to crime trends should come from the Area Commanders with input from the Area Coordinators.
Community Outreach	<ul style="list-style-type: none"> • Communicate trends and responses to the community and respond to community crime concerns. • Assist in coordinating meetings and community activities where the presence of departmental personnel is requested. • Assist with social media implementation.
Reserve Unit	<ul style="list-style-type: none"> • Continue to coordinate the Reserve Detail (approximately 20 officers) and special events planning.

Communications:

- 1 Communications Center Manager
- 4 Public Safety Dispatch Supervisors
- 28 Public Safety Dispatchers

Baseline Services	Description of Work/Service Deliverables
Provide emergency Police and Fire radio and telephone communications	<ul style="list-style-type: none"> • Provide professional accurate and precise emergency communications to the public and to the public safety personnel. • Manage personnel overtime expenditures while ensuring minimum staffing. • Coordination and integration with Patrol and Investigations to assist with crime reduction. • Provide exceptional customer service at all times.

Special Projects	Description of Work/Service Deliverables
Alternate PSAP site	<ul style="list-style-type: none"> • Complete emergency protocols for evacuation and relocation of Communications Center to include alternative answering point by December 2016.
Procedure Manual	<ul style="list-style-type: none"> • Finalize standard operation procedural (SOP) Manual by June 2016. • Incorporate SOP into training program.
911 System Upgrade	<ul style="list-style-type: none"> • By June 2016, complete upgrade of current VESTA 911 system to address Next Generation 911 (NG9-1-1) to receive data (text and video) from citizens.
Overtime	<ul style="list-style-type: none"> • Manage and monitor with goal to reduce overtime.

Investigations Division (72.00 FTE)

To support the department-wide efforts to investigate to completion violent crimes, property crimes, narcotics and vice offenses, and enforcement of traffic and parking laws and ordinances, while maintaining our longstanding tradition of treating people with respect and holding ourselves accountable for the results of our actions. The division’s goal is to maintain a closure rate for Part One Crimes that exceeds the national average for agencies our size. The Division includes the following units:

- Investigations
- Crimes against Persons
- Crimes against Property
- Special Victims Unit
- Special Enforcement Unit
- Traffic Unit (Motors, Traffic Analyst)
- Parking Enforcement
- Crime Analysis Unit
- Crime Scene Unit

Investigations

- 1 Captain
- 1 Lieutenant
- 4 Sergeants
- 14 Police Officers

Crimes against Persons/Property/Special Victims Unit

Through conducting criminal investigations, provide follow-on expert investigations to completion of a wide variety of criminal offenses, including but not limited to homicides, aggravated assaults, robberies, burglaries as well as many other crimes.

<u>Baseline Services</u>	<u>Description of Work/Service Deliverables</u>
Investigation and Follow-up Investigation of crimes	<ul style="list-style-type: none">• Primary Investigation responsibilities for certain crimes, such as homicides, residential stranger rapes and bank robberies.• Conduct timely and thorough follow-up investigations of Part One crimes where investigative leads are present and resources allow.• Document and prepare investigative reports in a manner suitable for charging and prosecution by the District Attorney.• Work closely with Operations Division personnel through

Baseline Services	Description of Work/Service Deliverables
	<p>effective communication to identify arrestable persons and</p> <ul style="list-style-type: none"> • update the status and developments in criminal investigations as appropriate. • Seek out and provide training to Division members in areas where specialized knowledge is required. (e.g. Computer forensics, investigation through social media sources, etc.) • Provide forensic computer, smartphone, and personal electronic device examination services to support criminal investigations.
Communicate with outside agencies (community and law enforcement)	<ul style="list-style-type: none"> • Develop and maintain a close working relationship with the Berkeley Unified School District and schools and their personnel throughout the district. • Develop and maintain a close working relationship with bordering police agencies. • Develop and maintain a close working relationship with County, State and Federal agencies. • Develop and maintain a close working relationship with other City departments.
Victim Support	<ul style="list-style-type: none"> • Provide support for domestic violence victims and families working closely with Family Violence Law Center advocate. • Provide support and referral to services for families and victims of violent crime when appropriate.
Juvenile Offenders	<ul style="list-style-type: none"> • Provide support, counseling and referral for juvenile offenders when appropriate to keep them out of the criminal justice system.
School Resource Officer	<ul style="list-style-type: none"> • Provide Berkeley High School with a School Resource Officer who provides support to BUSD staff and students in school-safety matters, and who investigates crimes and incidents occurring on the Berkeley High School Campus.
Forensic Examination of Cellular Phones	<ul style="list-style-type: none"> • Acquire a system to allow for forensic digital file copying and reproduction, and to streamline copying and “burning” of digital files to and from Digital Video Discs, Compact Disks, and other forms of computer storage devices. Benefits include improved forensic evidence management, and reduction in staff time needed for creation of multiple copies of DVDs and CDs needed for prosecution purposes.

<u>Special Projects</u>	<u>Description of Work/Service Deliverables</u>
SART Kit Testing and DNA entry into CODIS	<ul style="list-style-type: none"> Continue to provide Sexual Assault Response Team (SART) evidence kit DNA analyses, to result in increased contributions of suspect DNA profiles into the Combined DNA Index System (CODIS).
Repeat Offenders	<ul style="list-style-type: none"> Crime Analysts identify and track those individuals who are career criminals or repeat offenders in our city.
Overtime	<ul style="list-style-type: none"> Manage and monitor with goal to reduce overtime.

Special Enforcement Unit

Through conducting narcotics trafficking investigations and focused enforcement, prevent the recurrence of entrenched open-air drug markets on city streets. Use the personnel, equipment and experience of SEU members to support other Investigations Division units in warrant service; collaborate with detectives and other police personnel to prevent crime; focus on chronic offenders; maintain open communication with other law enforcement agencies; enhance and improve knowledge of and response to gang-related incidents, especially those involving violence and weapons.

Special Enforcement Unit:

- 1 Lieutenant
- 2 Sergeants
- 9 Police Officers

<u>Baseline Services</u>	<u>Description of Work/Service Deliverables</u>
Investigate narcotics, vice and weapon offenses.	<ul style="list-style-type: none"> Conduct to completion, narcotics, vice and weapons-related investigations, with a focus on offenders whose illegal activities involve violent crimes and/or affect the quality of life for Berkeley residents.
Provide visible proactive crime suppression in the city.	<ul style="list-style-type: none"> Coordinate operations with Patrol and Detectives to supplement staffing for surveillances, warrant services and deceptive operations to capture criminals. Seek out and provide officers with continually updated training in entry and team movement, to prevent injury and reduce liability during search warrant services. Cross train DTF and SIB Personnel as needed to maximize their ability to conduct surveillance, buy programs, and other operations. Develop and maintain close working relationship with border agencies to facilitate the sharing of information and resources.

<u>Baseline Services</u>	<u>Description of Work/Service Deliverables</u>
Investigate and process asset forfeiture cases related to narcotics investigations.	<ul style="list-style-type: none"> • Conduct investigations to support the seizure of money and property obtained through illegal narcotics sales and vice activities. Investigations shall be prepared to meet or exceed the standards required by the Alameda County District Attorney’s Office or other prosecutor authority. • Look for opportunities to invest in community crime prevention and community outreach and engagement, particularly around youth.
One-day liquor license permit requests	<ul style="list-style-type: none"> • Process one-day liquor license permit requests from private parties and businesses.

<u>Special Projects</u>	<u>Description of Work/Service Deliverables</u>
Special Enforcement Unit Tactical Training	<ul style="list-style-type: none"> • Develop curriculum and put on annual training for all members of SEU.
Overtime	<ul style="list-style-type: none"> • Manage and monitor with goal to reduce overtime.

Traffic Unit

Through Traffic enforcement, collision investigations, and other activities, increase and enhance community safety on Berkeley’s roadways. Traffic officers support the department’s goal of reducing collisions through enforcement and education. Traffic officers also conduct DUI checkpoint operations, child passenger restraint installations for the public and similar efforts focused on traffic, bicycle and pedestrian safety.

The Traffic Unit:

- 1 Lieutenant
- 1 Sergeant
- 4 Police Officers
- 1 Office Specialist II

<u>Baseline Services</u>	<u>Description of Work/Service Deliverables</u>
Enforcement	<ul style="list-style-type: none"> • Provide Traffic enforcement in high collision areas and respond promptly to neighborhood complaints to traffic-related problems.
Investigations	<ul style="list-style-type: none"> • Investigate fatal and serious injury collisions. • Investigate injury accidents where hospital transport is required.

<u>Baseline Services</u>	<u>Description of Work/Service Deliverables</u>
	<ul style="list-style-type: none"> Investigate injury collisions involving occupied school buses, ambulances, or other vehicles from other agencies.
Collision and Crime Scene Diagram	<ul style="list-style-type: none"> Support major collision and serious violent felony investigations through the use of specialized measuring equipment and the generation of collision and crime scene evidence diagrams.
Equipment Maintenance	<ul style="list-style-type: none"> Maintain departmental radar and lidar equipment.
Tow Hearings	<ul style="list-style-type: none"> Conduct hearings for the public when tows are contested.
VIP Escorts	<ul style="list-style-type: none"> Facilitate and plan escorts for VIP events within the City of Berkeley limits.
Demonstration Assistance	<ul style="list-style-type: none"> Escort and provide traffic control for demonstrations and other planned or non-planned events.
Safety Improvement Efforts	<ul style="list-style-type: none"> Develop and maintain working relationships with Public Works and Traffic Engineering to evaluate non enforcement safety options for City intersections.
Crossing Guards	<ul style="list-style-type: none"> Provide for pedestrian safety at BUSD elementary schools through Crossing Guard program.

<u>Special Projects</u>	<u>Description of Work/Service Deliverables</u>
DUI Enforcement and Education	<ul style="list-style-type: none"> Develop and conduct refresher training on DUI enforcement for Operations Patrol Teams.
Data Driven Approach	<ul style="list-style-type: none"> Research Data Driven Approach to Crime and Traffic Safety (DDACTS).
Overtime	<ul style="list-style-type: none"> Manage and monitor with goal to reduce overtime.

Traffic Analyst

Support the Unit goal of 5% reduction in injury accidents through analysis of all collision investigations and related duties.

- 1 Police Officer

<u>Baseline Services</u>	<u>Description of Work/Service Deliverables</u>
Collision Reports	<ul style="list-style-type: none"> • Review, forward, and track all departmental traffic collision reports. • Maintain traffic collision data in appropriate systems.
DMV	<ul style="list-style-type: none"> • Review and forward all departmental DMV paperwork.
Policy Review	<ul style="list-style-type: none"> • Conduct policy review of all departmental traffic-related policies and procedures.
Internal Communications	<ul style="list-style-type: none"> • Provide traffic-related informational bulletins for all departmental personnel. • Provide traffic related training for all departmental personnel.

Parking Enforcement

Through enforcement of parking ordinances and regulations, the Parking Enforcement operation will support the City’s efforts to insure parking spaces are utilized according to the laws and ordinances which govern their use, Parking Enforcement personnel will provide assistance through answering questions and requests for information. Parking Enforcement will support the Police Department’s handling of large scale planned and unplanned events through providing traffic control and monitoring, and in other ways as appropriate.

- 1 Parking Enforcement Manager
- 2 Supervising Parking Enforcement Officers
- 21 Parking Enforcement Officers

<u>Baseline Services</u>	<u>Description of Work/Service Deliverables</u>
Parking Enforcement	<ul style="list-style-type: none"> • Effective and fair enforcement of state and city parking regulations. • Ensuring all markings, signage, parking meters, pay-and-display stations are correct and functional. • Provide traffic control on streets as needed during planned or non-planned events.
Parking Enforcement	<ul style="list-style-type: none"> • Evaluate existing Parking Enforcement shift schedules and assess the need to make changes to align more closely with available personnel, supervisors and parking violations data.

Baseline Services	Description of Work/Service Deliverables
Education	<ul style="list-style-type: none"> • Conduct parking enforcement educational campaign at the beginning of each school year.
Traffic Control	<ul style="list-style-type: none"> • Work closely with Operations Division personnel to assist with traffic control during crime scene investigation, demonstrations, and other emergency road closures.
Citation Management	<ul style="list-style-type: none"> • Utilize Citation Management System to produce citations and manage related data; use System data and photographs for citation review to respond to inquiries and investigate complaints related to individual citations.
Scofflaw Enforcement	<ul style="list-style-type: none"> • Utilize PayLock booting equipment and procedures to locate and immobilize vehicles with five or more unpaid Berkeley parking citations.
Placard Enforcement	<ul style="list-style-type: none"> • Conduct enforcement operations focused on illegal possession and use of disabled placards.

Special Projects	Description of Work/Service Deliverables
Electronic Parking Enforcement Vehicle	<ul style="list-style-type: none"> • Select suitable electric vehicle as fleet replacement of Parking Enforcement GO-4 vehicles.
Parking Enforcement	<ul style="list-style-type: none"> • Evaluate existing Parking Enforcement beat areas and assess the need to restructure beat areas to align more closely with available personnel and parking violations data.
Technology Utilization	<ul style="list-style-type: none"> • Evaluate potential increased efficiencies for Residential Parking Permit enforcement through use of Automated License Plate Reader technology.
Parking Fine Collections	<ul style="list-style-type: none"> • Work with Finance and IT to identify appropriate strategies to capture overdue parking fine collections.
GoBerkeley	<ul style="list-style-type: none"> • Support GoBerkeley goals through focused enforcement in program areas.
Overtime	<ul style="list-style-type: none"> • Manage and monitor with goal to reduce overtime.

Crime Analysis Unit

To support the Department's efforts through crime analysis and the production of materials to inform decision-making; identify effective tactics and strategies for impacting crime; and to produce reports, maps and other informational products as needed by department staff for a variety of purposes.

- 1 Crime Analyst
- 1 Police Officer

<u>Baseline Services</u>	<u>Description of Work/Service Deliverables</u>
Crime Analysis and Reporting	<ul style="list-style-type: none"> • Analyze crime information to identify series, trends, and clusters order to support resource deployment decisions. • Support department staff through providing crime and crime analysis information, including crime statistics for CARS meetings, neighborhood meetings, and council presentations. • Explore and evaluate both internal and external software and systems available to refine our data collection, crime tracking, and analysis capabilities.
Internal Service	<ul style="list-style-type: none"> • Increase focus on analysis to specifically inform operational decision-making, to ensure the best possible service to Operations Area commanders and to department staff.
PRA Requests	<ul style="list-style-type: none"> • Gather data as needed to comply with public information act requests.

<u>Special Projects</u>	<u>Description of Work/Service Deliverables</u>
Data Analytics	<ul style="list-style-type: none"> • Explore Data Analytics software options and identify desirable software solutions to enhance crime analysis capabilities. Work with IT to implement selected option(s).
Training	<ul style="list-style-type: none"> • Seek and obtain training in current software or methods to leverage the greatest benefit from of our current systems.
External Agencies	<ul style="list-style-type: none"> • With implementation of regional data sharing through ARIES, explore crime analysis with adjacent agencies. Support inter-agency efforts focused on specific crimes; provide data for tactical planning.

Crime Scene Investigations:

Support the Department’s efforts to conduct criminal investigations to conclusion through recovering and preserving forensic evidence in the field, and by examining forensic evidence and reporting findings to investigators and prosecutors.

- 1 Crime Scene Supervisor
- 3 Community Service Officers/Identification Technicians

<u>Baseline Services</u>	<u>Description of Work/Service Deliverables</u>
Crime Scene Evidence Collection	<ul style="list-style-type: none">• Search for and collect forensic evidence; properly examine, process and preserve evidence for use as evidence in criminal investigations and prosecutions.
Court Testimony	<ul style="list-style-type: none">• Testify effectively in criminal proceedings, through the introduction and explanation of forensic evidence and actions taken during a criminal investigation.
Fingerprint Expertise Development	<ul style="list-style-type: none">• Identify training needed to increase CSU members’ expertise in the field of fingerprint comparison and identification. Raising level of expertise will provide more timely examination and identification of prints, and allow for the acquisition of a computerized latent print workstation to submit prints to a fingerprint identification system.
Continual Professional Training and Readiness	<ul style="list-style-type: none">• Seek and obtain the level of training necessary for unit members to maintain expertise in all manner of evidence collection and examination.• Continually examine staffing levels and shift deployment to maximize availability to Operations• Continual training with high definition camera equipment.
Overtime	<ul style="list-style-type: none">• Manage and monitor with goal to reduce overtime.

Professional Standards Division (24.00 FTE)

Goal is to provide the department with highly qualified sworn and non-sworn employees who reflect the cultural diversity of the City. The Professional Standards Division strives to bring the department in line with national standards and best practices in all areas of policing. The focus of this Division is improving systems to reduce obstacles in accomplishing our mission. The division includes the following units:

- Policy and Planning Unit
- Audit, Inspection and Accreditation Unit
- Personnel and Training Bureau
- Berkeley Jail

Policy and Planning Unit

- 1 Captain
- 1 Lieutenant
- 1 Sergeant

<u>Baseline Services</u>	<u>Description of Work/Service Deliverables</u>
Policy generation and maintenance	<ul style="list-style-type: none">• Maintain departmental orders, regulations, manuals and mutual aid agreements.• Liaison with Lexipol, the PRC and the City Attorney's Office in the generation of new department policy.• Complete transition to Lexipol-based police manual.
Uniform Committee	<ul style="list-style-type: none">• Investigate and prepare reports of claims for damage to uniforms.• Investigate viability of emerging trends in all aspects of department uniform wear.
Safety Committee	<ul style="list-style-type: none">• Responsible for department Safety Program.• Liaison with City Safety Committee.• Investigates employee injuries and seeks avenues to reduce injuries.• Makes proposals for department safety enhancements.• Develop department wellness program to promote a healthy and productive workforce.
Liaison with the DMV	<ul style="list-style-type: none">• Works with the DMV to ensure driver status compliance of department employees.• Coordinates Confidentiality Program for department employees.

<u>Baseline Services</u>	<u>Description of Work/Service Deliverables</u>
Policy research and outreach	<ul style="list-style-type: none"> Plan and conduct research; prepare surveys, studies and projects; originate and respond to correspondence; draft replies to questionnaires and other outside inquires.
Chaplaincy Program	<ul style="list-style-type: none"> Increase participants in a variety of faiths for chaplaincy program serving the employees of the Berkeley Police Department and the community at large.
Wellness Program	<ul style="list-style-type: none"> To identify and implement techniques that addresses the wellness of employees both physically and mentally.

<u>Special Projects</u>	<u>Description of Work/Service Deliverables</u>
Special Reports and Analysis	<ul style="list-style-type: none"> As assigned from the Division Captain or Chief of Police, projects often generated from City Council or Executive Staff inquiry.

Audit, Inspection, and Accreditation Unit

To conduct thorough and systematic audits and inspections focused on those areas of highest risk within the Police Department.

- 1 Sergeant

<u>Baseline Services</u>	<u>Description of Work/Service Deliverables</u>
Audits, Inspections and Accreditation	<ul style="list-style-type: none"> To conduct thorough and systematic audits and inspections of various units within the Police Department, including but not limited to the Special Enforcement Unit, Property Room and Jail as dictated by policy. Explore standards as required by the Commission on Accreditation for Law Enforcement Agencies (CALEA) upon implementation of Lexipol. Conduct thorough research into how to implement CALEA standards efficiently and effectively.

Personnel and Training Unit:

- 1 Lieutenant
- 1 Sergeant
- 1 Police Officer
- 1 Associate Management Analyst
- 1 Office Specialist III

- 2 Police Aides (hourly)

Baseline Services	Description of Work/Service Deliverables
Recruit and retain employees	<ul style="list-style-type: none"> • Continue to maintain a diverse representative workforce. • Maintain an acceptable level of staffing in the sworn and non-sworn ranks. • Maintain promotional lists to fill vacancies as needed. • Continue to assess upcoming retirements and separations (ongoing).
Training	<ul style="list-style-type: none"> • Training Officer will integrate training needs with Patrol Schedule availability. • Provide training as required by the Peace Officers Standards and Training Commission. • Reduce employee injuries through training. • Coordinate departmental wide training to reflect readiness, best practices and to stay in compliance with POST standards and legislative mandates.
Response to outside agencies	<ul style="list-style-type: none"> • To prepare surveys; originate and respond to correspondence; draft replies to questionnaires and other outside inquiries.

Special Projects	Description of Work/Service Deliverables
Crisis Intervention Team	<ul style="list-style-type: none"> • Continue training officers to serve as Crisis Intervention Team members based on a national model to better serve those in our community who are faced with Mental Health challenges or personal crises. • Obtain goal of training 50% of officers in CIT.
Training	<ul style="list-style-type: none"> • Continuously review and assess the current training plan. • Devise a training plan for the upcoming year and beyond, if feasible.
Honor Guard	<ul style="list-style-type: none"> • Represent BPD at formal functions such as promotional ceremonies, memorials and funeral services.
Overtime	<ul style="list-style-type: none"> • Manage and monitor with goal to reduce overtime.
Training Plan	<ul style="list-style-type: none"> • Design annual training plan including renewed emphasis on crime prevention, crime prevention through environmental design (CPTED), crisis intervention training (CIT), community policing and problem solving, and de-escalation

<u>Special Projects</u>	<u>Description of Work/Service Deliverables</u>
	techniques.
Career Development	<ul style="list-style-type: none"> • Design and implement career development plan for supervisory and command level personnel.

Berkeley Jail:

- 1 Sergeant
- 3 Community Service Officer Supervisors
- 10 Community Service Officers

<u>Baseline Services</u>	<u>Description of Work/Service Deliverables</u>
Secure housing and transportation of arrestees	<ul style="list-style-type: none"> • Provide safe, secure housing and transportation of all Berkeley Police Department and contractual agency arrestees. • Staff the Department Front Counter during non-business hours. • Provide LiveScan services for other City Departments.

<u>Special Projects</u>	<u>Description of Work/Service Deliverables</u>
Orders revision	<ul style="list-style-type: none"> • Revising General Orders regarding jail management.
Training	<ul style="list-style-type: none"> • Jail Training Program JTO- development of formal training program.
Overtime	<ul style="list-style-type: none"> • Manage and monitor with goal to reduce overtime.

Support Services Division (14.00 FTE)

To provide the Berkeley Police Department and all support personnel with the resources required to perform their assigned duties in the shared commitment to effective suppression of crime through crime prevention, reducing overtime and increasing community outreach and engagement. To hold a respect for oneself and others is essential to the attainment of the Department’s organizational goals. Each employee is accountable to all other employees for individual organizational actions and performances. Support the departmental goal of preventing Part One Crimes. The

Division includes the following units:

- Fiscal Administration
- Records
- Public Safety Technology System

Fiscal Administration

- 1 Public Safety Business Manager
- 1 Associate Management Analyst

<u>Baseline Services</u>	<u>Description of Work/Service Deliverables</u>
Support Service Division Administration	<ul style="list-style-type: none">• Support and maintain the effectiveness and efficiency of the Police Department by responding to requests for materials and deficiencies in the department facility, developing and monitoring the department budget and providing for the exchange of meaningful information to individuals inside and outside the department.• Develop non-sworn employee training and career development plans.
Develop and administer Department Budget	<ul style="list-style-type: none">• Direct the monitoring and approval of expenditures• Manage personnel and non-personnel expenditures so as not exceed department budget.• Maintain accurate, timely financial statements of departmental expenditures.• Forecast fiscal trends based on economic reports from Federal, State and Local sources.• Identify grants and other alternate funding to support department plans and initiatives.• Oversee department-held contract, grants and purchase agreements.• Guide and inform the reduction of overtime department-wide.

<u>Baseline Services</u>	<u>Description of Work/Service Deliverables</u>
Fleet, technology and facility management	<ul style="list-style-type: none"> • Coordinate fleet purchase and facility maintenance expenditures in conjunction with Public Works and Information Technology Departments. • Manage department technology services, PC replacement, cellular and desk telephone service and maintenance, copiers, and other shared equipment resources.

<u>Special Projects</u>	<u>Description of Work/Service Deliverables</u>
Overtime Cost Reduction	<ul style="list-style-type: none"> • Identify and implement mitigations in Police Department overtime expenditure procedures. • Identify situations where staffing levels create dependence on overtime usage • Provide accurate information to all division commanders to assist management of overtime usage. •
Division Structure	<ul style="list-style-type: none"> • Review job descriptions and task assignment throughout the Division for efficiency and work load distribution.
Technology	<ul style="list-style-type: none"> • Design strategic technology plan for department. To include budgeting, research, testing and implementation by June 2017. • Work with IT on open data project to provide most commonly requested data sources to public and eliminate Public Act Requests for that information.

Records

- 1 Office Specialist Supervisor
- 2 Office Specialist III
- 4 Office Specialist II
- 1 Police Officer
- .5 Warrant Officer (hourly)
- .7 Reserve Officer(s) (hourly)

<u>Baseline Services</u>	<u>Description of Work/Service Deliverables</u>
Records Management	<ul style="list-style-type: none"> • Maintain accurate processing and timely response to requests of all Berkeley Police Department reports, citations and supplemental information.

<u>Baseline Services</u>	<u>Description of Work/Service Deliverables</u>
	<ul style="list-style-type: none"> • Validate Uniform Crime Report data to ensure accuracy of all criminal activity reports.

<u>Baseline Services</u>	<u>Description of Work/Service Deliverables</u>
Quality Assurance	<ul style="list-style-type: none"> • Implement measures to ensure timely and accurate report entry.
Public Records Act Requests	<ul style="list-style-type: none"> • Respond in timely and complete manner.
Court Liaison	<ul style="list-style-type: none"> • Ensure efficient flow of documents to District Attorney in preparation successful prosecution of criminal cases. • The liaison officer assists and coordinates the scheduling of cases, and maintains an effective working relationship between the court system and the division of police.
Warrant Service	<ul style="list-style-type: none"> • Maintain and serve outstanding criminal warrants, transport fugitives, and locate wanted criminals.

<u>Special Projects</u>	<u>Description of Work/Service Deliverables</u>
Review operational practices to increase efficiency	<ul style="list-style-type: none"> • Study job tasks to identify cumbersome business practices in record review and release, document merging, citation management. • Identify automated services to relieve manual tasks and eliminate work around practices.
Audit	<ul style="list-style-type: none"> • Conduct UCR audit.

Property and Evidence:

- 1 Community Service Officer Supervisor
- 2 Community Service Officers

<u>Baseline Services</u>	<u>Description of Work/Service Deliverables</u>
Property storage and release	<ul style="list-style-type: none"> • Provide secure and accurate storage of property held for evidence, safekeeping and lost items. • Ensure timely disposition of evidence, safekeeping and lost items.

<u>Baseline Services</u>	<u>Description of Work/Service Deliverables</u>
Central Supplies	<ul style="list-style-type: none"> • Maintain adequate on-site consumable office supplies for un-interrupted operations of department.

<u>Special Projects</u>	<u>Description of Work/Service Deliverables</u>
Manual and General Orders revision	<ul style="list-style-type: none"> • Continue revision of PD Property and Evidence Manual and General Orders regarding property and evidence management.
Implement Purge and Disposal Procedure	<ul style="list-style-type: none"> • Implement procedures as appropriate and necessary to ensure disposal of property on a routine schedule.

Public Safety Information System (Special Project):

Implement New World Systems public safety computer system

- 1 Police Officer

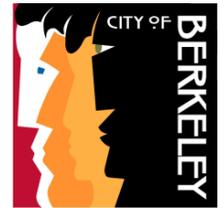
<u>Baseline Services</u>	<u>Description of Work/Service Deliverables</u>
Public Safety Information System	<ul style="list-style-type: none"> • Provide efficient computer assisted dispatch and records management system for Fire and Police Departments. • Analyze, in conjunction with Information Technology software and hardware requirements of New World Aegis/MSP Version 10.2 versus Aegis Enterprise Version 2. If feasible, implement system selected by December 2015. • Complete installation and implementation of the Public Safety computer System by June 2016.

<u>Special Projects</u>	<u>Description of Work/Service Deliverables</u>
State Identification Interface	<ul style="list-style-type: none"> • In conjunction with Information Technology Department identify law enforcement agencies to share costs of State Identification access on mobile data terminals.
Electronic ticketing for sworn officers	<ul style="list-style-type: none"> • In conjunction with Information Technology Department, explore implementation of an electronic (e-ticketing) citation solution for officers by Spring 2016.
Career Criminal Module	<ul style="list-style-type: none"> • In conjunction with Information Technology, explore cost benefit of career criminal module in New World by December 2014.

<u>Special Projects</u>	<u>Description of Work/Service Deliverables</u>
False Alarm Interface	<ul style="list-style-type: none"> <li data-bbox="527 235 1421 369">• In conjunction with Patrol, Information Technology and Finance, implement on-line false alarm management system interfacing with New World Systems and FUNDS\$ by Fall 2015.

<u>Special Projects</u>	<u>Description of Work/Service Deliverables</u>
Smart Justice Application	<ul style="list-style-type: none"> <li data-bbox="527 493 1421 632">• In conjunction with Information Technology, research Justice Mobile application functionality, funding and possible implementation with other Alameda and Contra Costa County law enforcement agencies by Fall 2015.

**PUBLIC WORKS DEPARTMENT
(291.75 FTE)**



Mission

Public Works strives to provide quality services to the Berkeley Community with pride, courtesy, and commitment.

Department Vision

To develop a more flexible, responsive, and resilient Department that provides an atmosphere where customer service thrives.

To be successful and remain relevant, we must continue to adapt and sustain a Department that is able to anticipate and respond to new challenges quickly and turn them into opportunities. To achieve this vision, we continue to use four Strategic Priorities to focus and guide our development energies and efforts.

Strategic Priorities

1. People First

Training, development, recognition and inclusion.

Implement Succession Planning strategies, strengthen the Department's line of business expertise (software), and improve our overall ability to effectively write and communicate our message.

2. Communication and Information Management

Open, honest and respectful communication.

Develop and implement a Communications Plan with a focus on identifying and tracking key indicators of program effectiveness and use data to more effectively tell our story.

3. Service Delivery

Deliver quality services on time and in accordance with Work Plan Priorities. Continue our Commitment to Customer Service, with a focus on creating and maintaining an atmosphere where excellent customer service thrives. Focus on identified priority programs, projects and services.

4. Fiscal Responsibility

Operate within budget.

Increase the fiscal knowledge of Program and Project Managers and more effectively coordinate the City-wide Capital Improvement Program

Office of the Director (6.00 FTE)

Operations, Deputy Director (137.00 FTE)

Engineering (33.75 FTE)

Zero Waste (87.00 FTE)

Transportation (18.00 FTE)

Administrative & Fiscal Services (10.00 FTE)

Commissions

Commission on Disability

Public Works Commission

Transportation Commission

Zero Waste Commission

Department Overview

Public Works is responsible for maintaining the City's physical assets and infrastructure in a safe and serviceable condition. Public Works provides services ranging from refuse and recycling collection and processing, to transportation planning, facilities maintenance, equipment maintenance, streets, sidewalks, sewer and electrical infrastructure maintenance and capital improvement, and watershed management.

Public Works FY 2016-FY 2017 Work Plan Priority Projects

- Sustain an atmosphere where excellent customer service thrives.
- Identify and track key indicators of program effectiveness.
- Replace Center Street Garage.
- Downtown Project Delivery Team to coordinate Public Works activity in downtown Berkeley, including the BART Plaza and Hearst Complete Streets.
- Complete environmental phase of I-80 Gilman Project.
- Fully implement Sewer Program Consent Decree requirements.
- Finalize installation and implementation of new computerized maintenance management system (CMMS) for the sewer program.
- Convert the existing goBerkeley pilot areas to a baseline program.
- Reduce sidewalk repair backlog by 50%.
- Update the accelerated 5-Year Paving Plan; continue constructing green infrastructure pilots and pave approximately 18 miles per year.
- Continue progress towards eliminating equipment replacement backlog by FY 2020.
- Complete service level agreements for all buildings maintained by Public Works.
- Construct seismic upgrades at James Kenny Recreation Center.
- Execute new commercial collections operations for Zero Waste.
- Complete Residential and Commercial route optimization analysis.
- Develop a Department program for volunteer coordination.
- Lease 100% of Telegraph/Channing Mall.
- Complete renovations to 1947 Center Street & move in Planning Department.
- Add 50 new streetlights per year.
- Construct \$4,000,000 in facilities improvement projects.
- Actively pursue funding options for storm water infrastructure.
- Complete resurfacing of Potter, Bay and Bolivar.
- Complete condition assessment of City retaining walls.
- Complete development and training for the Department Operation Center (DOC) Plan.

Administrative & Fiscal Services (10.00 FTE)

Responsible for department-wide fiscal and administrative oversight, provide analytical support to operating divisions, including: budget and fiscal management, contract administration and grant compliance, purchasing, payroll and accounting services, as well analytical support for special projects.

1. Budget & Fiscal Management

Plan, develop and manage Public Works annual operating and capital budget averaging between \$93 million and \$120 million. Ensure fiscal compliance of approximately 55 funds, including state, federal, and local sources, as well as with the City’s budget and fiscal policies and procedures.

<u>Baseline Services</u>	<u>Scope of Work, Program/Service Deliverables</u>
Budget & Fund Management	Forecast, oversee and monitor 16 assessment, enterprise, internal service, bond, and governmental agency funds, and up to 40 special project funds averaging between \$93 million and \$120 million across 8 divisions, including: <ul style="list-style-type: none">• Reviewing and analyzing trends and prepare quarterly revenue and expenditure projections in 5-year forecasts for 16 funds.• Monitoring PW managed project expenses in up to 40 grant, bond, and other funds.• Working with PW Divisions to develop project budgets, and monitor and report expenditures to grantors and governmental agencies for PW \$18-\$25 million Capital Improvement Program for fiscal compliance.• Reporting on Capital Improvement Program expenditures.• Preparing ad hoc financial reports for City commissions and the City Manager’s Office.• Approving all expenditure and revenue changes.• Coordinating the fiscal year-end closing process.
Compliance Reporting	<ul style="list-style-type: none">• Prepare, assist, review and approve compliance reports, including; Measures B, BB, D & F & MTC Local Street and Road Revenue.

<u>Baseline Services</u>	<u>Scope of Work, Program/Service Deliverables</u>
FY 2015 Mid-Year Budget Update	<ul style="list-style-type: none"> • Provide updated mid-year fund projections for FY 2015.
Annual Appropriations Ordinance adjustments (AAO 1 & 2) process updated each year	<ul style="list-style-type: none"> • Review and analyze previous fiscal year's unencumbered project and fund balances for AAO 1 for continuing capital projects to determine if funding can be carried over to or appropriated in the current fiscal year. • Analyze fund balances and submit new appropriation requests for new and continuing capital projects for 2nd adjustment to the AAO.
Policy & Procedural Implementation	<ul style="list-style-type: none"> • Communicate budget policies, procedures and outcomes to Division Managers, Supervisors, Project Managers and other staff.
Information Technology Projects Coordination	<ul style="list-style-type: none"> • Coordinate with PW Divisions and staff on Department's priority projects for Information Technology.

<u>Special Projects</u>	<u>Scope of Work / Deliverables</u>
FY 2016 – FY 2017 Budget	<ul style="list-style-type: none"> • Review, revise and submit the FY 2016 and FY 2017 PW Department Budget.
Internal Services Fees – Fleet	<ul style="list-style-type: none"> • Work with Equipment Maintenance Division to update internal service rates for equipment replacement and maintenance.
Internal Services Fees- Facilities	<ul style="list-style-type: none"> • Work with Facilities Division to update internal service rates for facilities maintenance.
Evaluation of New Refuse Billing System	<ul style="list-style-type: none"> • Coordinate with Finance and Information technology to evaluate the needs and possible replacement of the City's current Zero Waste services billing system.
Budget Training	<ul style="list-style-type: none"> • Provide internal budget training specific to Public Works staff in conjunction with the Citywide training initiative that includes the basic, intermediate, and Advanced Budget levels.
CIP Tracking and Reporting	<ul style="list-style-type: none"> • Evaluate the need for and design and implement specific CIP training and reporting tools for Engineering and Transportation to improve service delivery.

2. Contracts Administration

Develop, disseminate and ensure compliance with policies and procedures for contract administration within PW, including negotiate and develop contracts for various Divisions. Facilitate and manage contracts within internal City process to execute contracts from all phases of review through final execution and recording. Coordinate with Procurement, Contract Administrator, and Auditor’s Office to troubleshoot unique or City-wide contracts where other Departments are heavy users or participants in the services being procured.

Baseline Services	Scope of Work, Program/Service Deliverables
Contracts Negotiation	<ul style="list-style-type: none"> • Assist Project Managers in negotiating and developing contracts and/or Request for Proposals to retain outside services.
City Council Reports	<ul style="list-style-type: none"> • Review Fiscal Impacts section and confirm funding for Department Council reports.
Contracts Legal Review	<ul style="list-style-type: none"> • Coordinate with City Attorney’s Office on contracts that do not use the boilerplate formats, or that present other legal issues.
Contracts Administrative Management	<ul style="list-style-type: none"> • Coordinate process of review, execution and cataloging of approximately 150 open Public Works Contracts valued at approximately \$100 million.
Contracts Purchasing Authority	<ul style="list-style-type: none"> • Review and approve Contract Purchase Order requisitions that meet funding and project budgeting criteria.
Contracts Resource & Assistance	<ul style="list-style-type: none"> • Internal resource for all PW Project Managers on executing and managing RFP and contract “blue-backing” process.
Contracts Compliance	<ul style="list-style-type: none"> • Troubleshoot contract compliance issues wherein contractors might not be performing according to Terms and Conditions of a City contract. Monitor and analyze usage patterns of certain contracts and recommend actions to ensure continued provision of necessary outside services.
Contracts Management	<ul style="list-style-type: none"> • Contracts are baseline activity.

3. Grants Compliance

Disseminate and carry out policies and procedures for PW grants management. Act as Assistant Project Manager for certain grants to assist Divisions with preparation of grant billings, routine grant reports, and facilitate execution of grant agreements.

Baseline Services	Scope of Work, Program/Service Deliverables
General Grants Oversight	<ul style="list-style-type: none"> • Facilitate reimbursable grants.
Grants Agreement Legal Review	<ul style="list-style-type: none"> • Coordinate with City Attorney’s Office on grant agreement language.
City Internal Controls Grants Oversight	<ul style="list-style-type: none"> • Coordinate with Finance Department on reconciling accounts receivables, billings, and other issues (CAFR reporting) on a recurring basis.
Grants Execution Resource & Assistance	<ul style="list-style-type: none"> • Internal resource for PW Project Managers on managing grants “green-backing” process and billing procedures, ensuring grants are properly recorded as accounts receivable for City-wide fiscal tracking.

4. Purchasing, Payroll & Accounting Services

Disseminate and carry out the City’s policies and procedures for payroll and purchasing within PW. Manage Departmental purchasing process for 8 divisions. Process the Departmental payroll and personnel transactions for 8 Divisions, 55 different funds and approximately 287 FTE office, field and laborer positions.

Baseline Services	Scope of Work, Program/Service Deliverables
Process Payroll and Personnel Transactions	<p>Process PW payroll and personnel transactions, including:</p> <ul style="list-style-type: none"> • Reviewing, verifying, entering, and adjusting bi-weekly time card data in different formats and with different deadlines for each division. • Print and copy colored time sheets for each division for employee signature. • Ensuring the appropriate budget code is charged for a project. • Maintaining payroll register data to ensure accuracy of accruals, pay rates, and transaction data. • Reviewing and maintaining accurate labor distributions. • Bi-weekly distribution of pay checks and direct deposit stubs. • Preparing transaction forms for step increases, long-term leave, address changes, terminations, reclassifications, and tax status changes. • Preparing payroll adjustments to correct leave balances, incorrect time card entries, and retroactive changes in employee compensation rates. • Working with managers and supervisors to research retroactive wage and accrual adjustments and prepare required reports for approval, submit to Payroll Audit. • Preparing personnel requisitions for all new hires and promotions.

Baseline Services	Scope of Work, Program/Service Deliverables
	<ul style="list-style-type: none"> • Creating and maintaining departmental employee files. • Orienting newly hired hourly employees and employees moving from temporary to career status. • Work closely with Payroll Audit, HR and division supervisors ensuring payroll processing deadlines are met.
Manage Departmental Purchasing Process	<ul style="list-style-type: none"> • Determine correct expenditure account, create and monitor blanket and 1-time purchase orders. • Order office supplies. • Reconcile statements and receive goods/services online. • Process budget modifications needed to complete requisitions for divisions' 1-time purchase orders. • Work closely with Finance General Services, Accounts Payable and Accounting divisions, and meet deadlines for the purchasing process.
Monitor Billing and Revenue	<ul style="list-style-type: none"> • Coordinate and monitor PW monthly billing and aging reports, including work for private parties, damage to City property, grants billings and reimbursements, and fee-based services (refuse, leases); deposit funds.

<u>Special Projects</u>	<u>Scope of Work / Deliverables</u>
Cash Handling Coordination and Training	<ul style="list-style-type: none"> • Work to consolidate and improve the cash handling process and procedure for PW Department.

Office of the Director (6.00 FTE)

The Director provides department-wide management, oversight, leadership and direction to all divisions, including: strategic planning, policy direction and implementation, administrative systems, accreditation programs, disability programs coordination, and employee training and development.

1. Commissions: Commission on Disability

Coordinate and arrange Commission meetings and activities, including development of agendas, circulation of information and coordination of speakers. Provide clerical support and subject expertise for Commission meetings. Maintain communications with the City Council, other departments and commissions, and the public.

2. Personnel Matters

Support divisions and work with Human Resources and City Attorney on disciplinary actions; facilitate workers' compensation process with all PW Divisions and provide coordination with Human Resources and workers' compensation administrator.

3. Council Reports and Internal Audits

Review and edit Council reports; work with authors and Managers on substantive report issues; serve as Department coordinator for the agenda review process; serve as PW coordinator for City Clerk's agenda review system. Manage Department process with and responses to internal audits, monitor status reports for open recommendations.

4. Disability Support Services

Ensure people with disabilities have access to City programs and services; oversee City programmatic and physical compliance with applicable Federal, State and local laws; train and advise City staff on how to integrate people with disabilities into City activities. Receive and resolve complaints and issues from members of the disability community; Secretary to Commission on Disability.

5. Administrative & Management Analytical Support

Manage Director's schedule; process public record act requests. Provide technical assistance and training on safety and customer service programs; coordinate work plan updates and department-wide strategic planning.

Operations & Analytical Support, and Special Projects

Baseline Services	Scope of Work, Program/Service Deliverables
Support	<ul style="list-style-type: none">Support all divisions and operations areas for various projects, including: analytical support and resource; write, compile and edit internal and external materials, manuals, procedures, reports and responses.

Baseline Services	Scope of Work, Program/Service Deliverables
Council Reports and Internal Audits Process	<ul style="list-style-type: none"> • Review and edit Council reports, and manage PW audits for City Auditor and Department status reports.
Personnel Matters	<ul style="list-style-type: none"> • Coordinate procedures and documentation for workers comp, required testing, and grievance/disciplinary issues.
Web Content	<ul style="list-style-type: none"> • Maintain and update public and internal web content for general PW information, Operations, Zero Waste & Recycling, and back-up for other divisions.
Workplans & Planning	<ul style="list-style-type: none"> • Facilitate development of workplans and strategic planning process.
Strengthening Our Culture of Service	<ul style="list-style-type: none"> • Lead our effort to develop a more flexible, responsive, and resilient Department that provides an atmosphere where customer service thrives.
Volunteer Coordination	<ul style="list-style-type: none"> • Oversee and assist Department-wide efforts to improve our coordination with volunteers.
American Public Works Assoc. Accreditation	<ul style="list-style-type: none"> • Manage APWA reaccreditation process, update and maintain data and materials, and coordinate with APWA personnel.

Engineering (33.00 FTE)

Implement the City's infrastructure capital improvement programs for City streets, sidewalks, sewers, storm drains, Marina, and undergrounding projects, and manage and coordinate major building projects. Provide mapping and a Geographic Information System (GIS) for City utilities; oversee compliance programs for creeks, clean storm water and sanitary sewers; provide utility service coordination; and issue and inspect permits for utility excavations. Review and regulate private development infrastructure plans and conditions of approval for impacts on public improvements.

1. Commissions & Outside Agencies

- a. City Commissions: Public Works Commission has jurisdiction over most of the department's activities and operations: Secretary and staff support.
- b. Agencies: Technical Committees and bodies, EPA, Regional Water Quality Control Board, Alameda Congestion Management Authority, MTA, Caltrans, other State agencies, and EBMUD, PG&E, AT&T, California Integrated Waste Management Board, APWA, ASCE

2. Engineering, Projects & Administration

Plan, coordinate and direct overall administration and managerial oversight for general engineering, survey, engineering design, capital infrastructure management, facilities and building rehabilitation projects, approvals and review of all engineering contracts, purchases and payments, office administration, staff evaluations.

<u>Baseline Services</u>	<u>Scope of Work, Program/Service Deliverables</u>
Office Management, Projects & Program Support	<ul style="list-style-type: none">• Purchase requisitions, mailings for abatements & construction notices, enforcement letters, utility billings, public and private correspondence, general office duties, Lagan assistance and tracking, PRA requests, office equipments leases and supplies management, cash handling when necessary, PW Commission mailings and posting, and other duties as assigned.

<u>Projects</u>	<u>Scope of Work / Deliverables</u>
Private Sewer Lateral Clerical Support	<ul style="list-style-type: none">• Mailings for PSL certificates, PSL telephone & front reception support.
Public Outreach and Education	<ul style="list-style-type: none">• Work with all PW Divisions and Public Works Commission to improve education and outreach programs, including regularly reporting on Measure M implementation.

3. Sewer I/I Rehab & Construction

As part of U.S. EPA Stipulated Order (SO), the City is required to reduce peak wet weather flows into EBMUD treatment facility. To comply with the Stipulated Order, the City is required to perform several scopes including but not limited to rehabilitation of approximately 4.2 miles of sewer mains throughout the City by methods such as Cured in Place Pipe (CIPP) method, open-cut replacement, or replacement by pipe bursting (pipe breaking) method. The primary objective is to reduce peak wet weather flows by reducing inflow and infiltration (I/I) of stormwater runoff and ground water into the sanitary sewer system. Consequently, the rehabilitation work will reduce or eliminate overflows and elicit discharges.

<u>Sewer Baseline Rehab Work</u>	
Sewer Baseline Rehab Work carried over from FY 2015	
<u>Baseline Services</u>	<u>Scope of Work / Deliverables</u>
Dwight, Piedmont, Warring, Derby area	100% complete in FY 2016
Panoramic Way Phase 3	100% complete in FY 2016
Parker Street (Bayer)	100% complete in FY 2016
Hearst Avenue (Bonita to Shattuck)	100% complete in FY 2016
Shattuck Avenue, Shattuck Square Area	100% complete in FY 2016
Carleton at Mabel	100% complete in FY 2016
5 th Street (University to Cedar)	100% complete in FY 2016
Cedar Street (5 th to San Pablo)	100% complete in FY 2016
West Frontage Road (Interstate I-80)	100% complete in FY 2016
Manhole Rehab – Various locations	Ongoing

Sewer Baseline Rehab Work for FY 2016	
<u>Baseline Services</u>	<u>Scope of Work / Deliverables</u>
Sewer Main and lower lateral rehabilitation projects (see list of locations below)	Complete design and construction in FY16
Manhole Rehabilitation – Various locations	Ongoing
Condition Assessment Projects to at a minimum meet the consent decree	Ongoing

Sewer Baseline Rehab Work for FY 2016	
Baseline Services	Scope of Work / Deliverables
requirement of 23 miles per year on a three-year rolling average basis.	
Private Sewer Lateral Program	Inspect, notify property owners of deficiencies, enforcement, and issue compliance Certificates as required by the Consent Decree.

FY16 Sanitary Sewer Rehab Street Locations

Arlington Avenue	Santa Barbara	San Fernando
Hopkins Street	The Alameda	Northside
The Alameda/MLK JR. Way	Hopkins	Yolo
Sonoma Avenue	Sierra	Tulare
Peralta Avenue	Gilman	Hopkins
Boynton Avenue and backlines	Florida	Arlington
Vasser Avenue	City Limit	Spruce
Rugby Avenue	Vermont	City Limit
Bancroft Way	Shattuck	Milvia
Milvia Street	Blake	Carleton
Jefferson Avenue	Allston	Bancroft
Codornices Road	Dead End	Euclid
Euclid Avenue	Codornices	Rose Walk
MLK Jr. Way	Cedar	Virginia
MLK Jr. Way	Vine	Cedar
Vine Street	Bonita	MLK
Bonita Avenue	Vine	Cedar
Lincoln	California	Sacramento
Virginia Street	Eola	Sacramento
Virginia Street	Sacramento	Acton
Sutter	Hopkins	Eunice
Hopkins	Sutter	Napa
Henry Street	Eunice	Berryman
Eunice Street	Shattuck	Henry
Delaware Street	West	Curtis
Francisco Street	Chestnut	San Pablo
Curtis Street	Virginia	Francisco
5th Street	Potter	Dead End
Francisco Street	California	Eola
Acton Street - West & East mains	Virginia	Delaware
Francisco Street at Acton Sidemain	California	San Pablo
Hearst Avenue	Acton	West

Sewer Baseline Rehab Work for FY 2017	
Baseline Services	Scope of Work / Deliverables
Sewer Main and lower lateral rehabilitation projects (see list of locations below)	Complete design and construction in FY17
Manhole Rehabilitation – Various locations	Ongoing
Condition Assessment Projects to at a minimum meet the consent decree requirement of 23 miles per year on a three-year rolling average basis.	Ongoing
Private Sewer Lateral Program	Inspect, notify property owners of deficiencies, enforcement, and issue compliance Certificates as required by the Consent Decree.

FY17 Sanitary Sewer Rehab Street Locations

West Frontage Road	University	Extension of Addison
UPRR	Gilman	Potter
Channing Way	Grant	Sacramento
Channing Way	Spaulding	Sacramento
Roosevelt Avenue	Bancroft	Channing
Adeline Street	Derby	Ashby
Shattuck Avenue	Durant	Dwight
Haste Street	Shattuck	MLK
MLK Jr. Way	Haste	Dwight
Colusa Avenue	Tacoma	San Pedro
Tacoma	Colusa	Solano
Alcatraz Avenue	Adeline	King
Ellis Street	Fairview	Alcatraz
6th Street	Delaware	University
10th Street	Page	Jones
Carleton Street	Sacramento	Acton
Mathews Street	Parker	Derby
Derby Street	Mabel	Mathews

4. Street Paving

Accelerate paving of City streets utilizing Measure M, Measure MM, and other funding sources, according to the street repair policy and 5-Year Paving Plan approved by the Public Works Commission and City Council. Most arterials and some collectors qualify for federal funding; the remainder are covered by the local streets program.

Baseline Services	Scope of Work, Program/Service
Streets and Watershed Program Planning	Improve coordination of the streets, watershed, and sidewalk programs to ensure a more holistic approach to identifying, scoping, implementing, and reporting on capital improvement and maintenance activities. Develop a comprehensive streets and watershed program plan.
Annual Street Rehabilitation FY 2015 – various streets	Pave approximately 18 miles of City streets and implement on three separate projects: resurfacing, reconstruction, and sealing. All three projects have been designed and bid and will be constructed from spring through fall 2015.
Annual Street Rehabilitation FY 2016 – various streets	Pave approximately 16 miles of City streets. Project will consist of at least 3 bid packages: 1 in-house design/PM; 1 consultant design; and 1 slurry seal project likely designed by a consultant. All packages will be designed from spring 2015 through winter 2016 and constructed from spring through fall 2016.
Annual Street Rehabilitation FY 2017 – various streets	Pave approximately 11 miles of City streets. Project will consist of at least 3 bid packages: 1 in-house design/PM; 1 consultant design; and 1 slurry seal project likely designed by a consultant. All packages will be designed from spring 2016 through winter 2017 and constructed from spring through fall 2017.

Baseline Services	Scope of Work, Program/Service
Allston Way Permeable Paver Demonstration Project	This project completed construction in November 2014. The project will be closed out in FY16. The contractor will reset the pavers in areas that have settled, per the contract.
Transfer Station Lot Paving	Zero Waste has asked Engineering to pave the parking lot in 2015. Staff is currently evaluating the cost, scope and timing of the work, which would likely occur in summer 2015.
University Avenue Paving	Repair the damaged roadway and reconfigure traffic lanes on University Avenue from Highway 80 to Spinnaker Drive. The damage is caused in part by the old pier underlying the roadway on the south side of the median island. The project is anticipated to commence design in FY17.
Potter/Bay/Bolivar Paving Project	Pave Potter Street from Bay Street bridge to Interstate 80 on-ramp, and S. Bolivar in the park from Potter to the cul-de-sac in 2015 to facilitate parking and circulation. Design and bidding is complete and construction will occur in spring/summer 2015.

5. Sidewalk Program

Complete sidewalk, curb, gutter, pathway, and other concrete repairs and improvements under the Proactive and Responsive Sidewalk, Pathways, and ADA Curb Ramp Projects. The Proactive Sidewalk component inspects and schedules repairs to high-use pedestrian areas in a 5-year cycle, and inspects lower-use pedestrian areas on a 30-year cycle. The Responsive Sidewalk component replaces or repairs damage reported to Public Works. The Pathways project repairs and/or enhances the City's existing path network, and the Curb Ramp project installs and upgrades curb ramps to current ADA standards.

Baseline Services	Scope of Work / Program/Service
Proactive Sidewalk Project FY 2015	Design and bidding were completed in February 2015. Construction is anticipated to occur in spring/summer 2015.

Baseline Services	Scope of Work / Program/Service
Responsive Sidewalk Project FY 2015	Design and bidding were completed in February 2015. Construction is anticipated to occur in spring/summer 2015.
Pathways Improvement Project FY 2015	Design will commence in FY 2015 and construction is anticipated to occur in summer 2015. Will include Rose Walk spall repairs.
ADA Curb Ramps Project FY 2015	FY15 curb ramp funding was dedicated to the FY15 street rehab project due to the increased amount of paving and thus curb ramp reconstruction needed on that project. The ramps will be constructed under that project in summer 2015.
Proactive Sidewalk Project FY 2016	Design and bidding will be completed in February 2016. Construction is anticipated to occur in spring/summer 2016.
Responsive Sidewalk Project FY 2016	Design and bidding will be completed in February 2016. Construction is anticipated to occur in spring/summer 2016.
Pathways Improvement Project FY 2016	Design will commence in FY 2016 and construction is anticipated to occur in summer 2016. Will include Rose Walk spall repairs.
Proactive Sidewalk Project FY 2017	Design and bidding will be completed in February 2017. Construction is anticipated to occur in spring/summer 2017.
Responsive Sidewalk Project FY 2017	Design and bidding will be completed in February 2017. Construction is anticipated to occur in spring/summer 2017.
Pathways Improvement Project FY 2017	Design will commence in FY 2017 and construction is anticipated to occur in summer 2017. Will include Rose Walk spall repairs.

<u>Baseline Services</u>	<u>Scope of Work / Program/Service</u>
ADA Curb Ramps Project FY 2017	FY17 curb ramp funding will be dedicated to the FY17 paving project to reconstruct ramps under that project.
Extensive outreach and response to the community for sidewalk repair. Log cases in Lagan 311. Coordinate with Corp Yard on temporary and/or urgent repairs. Manage the sidewalk repair program.	Ongoing

6. Transportation Projects

Projects performed in collaboration with the Transportation Division, these include bikeways, bicycle racks, bulb-outs, traffic circles, and traffic signals.

<u>Projects</u>	<u>Scope of Work / Deliverables</u>
State Route 13 Improvements	Provide advertising, bidding, construction management and construction inspection for related project improvements. Construction schedule is determined by the Transportation Division.
Berkeley/Oxford Way Pedestrian Safety Project	Design and construction are complete. Project will be closed out by summer 2016.
Traffic Calming Improvements	None currently forwarded to Engineering for support.
Safe Routes to School	Engineering providing PM, CM and CI support for two SR2S projects – one Federal and one State funded, for Emerson, King, and LeConte Schools. Projects will be designed in 2015 and construct in summer 2016.
Annual Bicycle Rack Installation Projects	Prepared bid package in 2014. Construction will be complete in April 2015. Engineering sill support the next bike rack installation project scheduled for late 2015 that will construct in spring 2016.

7. Special Projects

- Marina Projects: dock, float, and pile replacements, Aquatic Park maintenance and streetscape improvements, hydrographic surveys, and maintenance dredging.
- Utility Undergrounding Districts (Rule 20A and 20B).
- Maintaining and replacing the survey documentation system.
- Redevelopment projects (unfunded need)
- Bridge inspections and repairs (unfunded need).

Baseline Services	Scope of Work, Program/Service
Utility Inspections	Utility Inspections, USA Markings, etc

Projects	Scope of Work / Deliverables
Hydrographic Survey	On-going Project
West Berkeley CIP Projects	On-going: construction will proceed when is funding available.
Citywide Retaining Wall Condition Assessment	Contract in FY16 with a structural engineer to assess the condition of the City's 300 plus retaining walls, tunnels, culverts and other non-building structures and develop a CIP for planning and budgeting purposes.

8. Storm Water Program & Creeks/Watershed Management

Capital construction to perform urgent storm drainage repairs to solve flooding and sinkhole problems, and activities under the Alameda County Clean Water Program, many of which involve public participation and inter-agency efforts.

Creek and Watershed Program: Seek grants to implement projects defined in the Watershed Management Plan and continue community outreach and education for creek and watershed to improve water quality and reduce runoff pollutants.

Baseline Services	Scope of Work, Program/Service Deliverables
Stormwater Municipal Regional Permit (MRP) Administration	Administration of the MRP; Support other City staff for Provisions C2-Municipal Operations; C3-New Development and Redevelopment; C4 – Industrial and Commercial Site Controls; C5- Illicit Discharge Detection and Elimination; C6 – Construction Site Control; C7- Public Information and Outreach; C10 – Trash Load Reduction

Baseline Services	Scope of Work, Program/Service Deliverables
Stormwater, groundwater, Creek-related investigation & follow up	Respond to stormwater, groundwater, and creek related calls investigating complaints and follow up.
Check streets & sanitary sewer drawings	Check streets, curb ramps, and sanitary sewer drawings for stormwater and creek related issues.
Terrace View Park storm drainage repair	Project will replace storm drain infrastructure in Terrace View Park ahead of PRW's park renovation project. The storm drain project is designed and bid, and will construction in April/May 2015, and will be closed out in FY16.
Watershed Management Plan grant opportunities	Seeking grant opportunities for implementation. Staff will apply for the latest round of Prop 84 IRWMP funding by April 20, 2015 and other grant opportunities as they arise throughout the year. Assistance will be provided by consultant.
FY15 storm drainage project	Project will install valley gutters at four locations around the City. Project is designed and bid and will be constructed in summer 2015.
FY16 storm drainage project	Project is designed. Project is seeking additional funding due to chronic shortfall in the SD fund. If funding is obtained, project will be bid in December 2015 and be constructed in summer 2016.
FY17 storm drainage project	Project will install various storm drainage improvements around the City. Exact locations TBD.
FY14 Green Infrastructure Project	Project installed GI at four locations around the City. Construction is complete. Closeout will be completed in summer 2015.
FY15 Green Infrastructure Project	Project will install an underground storm water cistern, bioswale and permeable pavers on Parker Street between 10 th and 8 th Streets in West Berkeley. Project is designed and bid. Due to conflict with the operations of Fantasy Records/Studio, at the request of the studio staff plans to terminate the contract and rebid the project in December 2015, and construct the project in summer 2016.
FY16 Green Infrastructure Project	Project will install a variety of green infrastructure improvements at three sites around the City: Rose/Hopkins, Woolsey from Adeline to Tremont, and Shattuck/University. The project has commenced design, and will bid in December 2015. Project will be constructed in summer 2016.

Baseline Services	Scope of Work, Program/Service Deliverables
FY17 Green Infrastructure Project	Project will install a variety of green infrastructure improvements at three sites around the City: Rose/Hopkins, Woolsey from Adeline to Tremont, and Shattuck/University. Project will be constructed in summer 2017.

9. Sanitary Sewer & Clean Water Regulatory Enforcement

Projects	Scope of Work / Deliverables
Consent Decree Implementation	<p>Program, Planning, Monitoring, and Reporting:</p> <ol style="list-style-type: none"> 1. Asset Management Plan (AMIP): written plan on how the City manages its sanitary sewer collection system in compliance with the Stipulated Order. 2. Private sewer lateral (PSL): Program application processing, inspection review, compliance certificate issuance, tracking and enforcement (ongoing); lower lateral investigations triggered by PSL inspections. 3. Sub Basin Flow Monitoring and I&I Assessment. 4. Inflow identification & reduction: Identification if I/I and disconnection of sources, tracking, and enforcement. 5. Sewer Cleaning and Inspection Program: Tracking of sewer pipe cleaning, root control, and inspection activities and condition assessment. 6. Sewer rehabilitation and replacement. 7. Annual Sewer Overflow Reporting. 8. Participation in (chair) Technical Advisory Board (TAB) and other coordination meetings with EBMUD and satellite sewer agencies.
NPDES Permits & Renewals	Program, Planning, Monitoring, Reporting.
On-call Sewer System Regulatory Compliance Contract	Program, Planning, Managing Continue to manage consultant contract.
Hydraulic Modeling (on-going)	<p>Program, Planning, Monitoring, Reporting:</p> <ul style="list-style-type: none"> • Capacity Assessment Report. Hydraulic model viewer software training for staff.
Sanitary Sewer Mgt. Plan	<p>Program, Planning, Monitoring, Reporting:</p> <ul style="list-style-type: none"> • Initial Plan completed and certified. Conduct SSMP annual audits • SSMP update continues.

Projects	Scope of Work / Deliverables
On-call Sewer and Storm System Inspection (CCTV)	Program, Planning, Monitoring, Reporting Continue to implement the program.
PSL – Private Sewer Lateral Program	On going. Private sewer lateral (PSL) program application processing, inspection review, compliance certificate issuance, tracking and enforcement (ongoing) Work continues on PSL Ordinance amendment to make it “no less stringent” to EBMUD Regional PSL as required by SO/CD.
Sewer Service Fee Rate Increase	Complete Proposition 218-compliant rate increase process.

Transportation (14.00 FTE)

Develop and implement City transportation plans and policies, including bike and pedestrian planning, transit, and transportation demand management; provide traffic engineering design and operation services, including development review, traffic signals, and parking; manage downtown parking garages; and prepare plans and policies for traffic signs, pavement markings, and parking meters. Prepare and submit applications for grants from regional, state, and federal agencies to fund planning, design, and construction of transportation-related projects. With support of the Transportation Commission staff is developing a five year safety goal to reduce the number of crashes and injuries in Berkeley through targeted use of resources at the top 20 crash locations and in school zones.

Staff continues to deliver multi-year grant funded projects, including over \$16 million of capital projects for downtown (BART Plaza, Shattuck Reconfiguration, and Hearst Complete Streets) funded by OBAG and other grants, while completing the remaining 11 projects for the \$2 million Caldecott 4th Bore mitigations. In FY 2016 support development of designs, financial plans, construction bid documents for replacement of the Center Street Garage. Transportation will work with the Public Works Director to oversee the Downtown Project Delivery Team consisting of temporary and permanent staff funded by and committed to efficient delivery of the grant funded capital projects in Downtown Berkeley while supporting other downtown capital projects and programs as well as coordinating with private development projects.

1. Commissions & Outside Agencies

- a. City Commissions: Transportation Commission and subcommittees on Bikes, Pedestrians, Transit, Parking, Streets and Open Space Improvement Plan (SOSIP). Also providing administrative support for the Commission on Disability
- b. Agencies: staff serve on technical committees of, or provide information to Alameda County Transportation Commission, and the Metropolitan Transportation Commission.

2. Administration

Oversee information requests, City Attorney inquiries, division budgeting and management, general support to other Departments and agencies, website maintenance, and general administrative tasks.

<u>Baseline Services</u>	<u>Scope of Work, Program/Service Deliverables</u>
Citizen/Council Requests & Complaints	Respond to public or Council requests for information or action.
Parking Citation Investigations	Provide information relating to contested parking citations.
Legal Inquiries & Public Records	Respond to Public Records Act and Legal requests.

Baseline Services	Scope of Work, Program/Service Deliverables
Requests	
Admin/Budget/Work Plan/Personnel	Administrative operation of the division. Staff meetings, performance reviews, and general coordination. Work plan and budgeting.
City Staff/Project Support/Reviews	Support other departments or divisions by reviewing or providing input for specific projects.
Transportation Web Updates	Update website with current programs and information
Traffic Data requests/ Agency Requests	Respond to information requests from transportation agencies, public, or other organizations.
Meetings	Transportation Commission, Regional Agencies, staff meetings, training, and administrative activities.

Special Projects	Scope of Work / Deliverables
Downtown Project Delivery Team	Oversee the Downtown Project Delivery Team formed in FY 2015 to focus on delivery of the BART Plaza, Center Street Garage, Hearst Complete Streets, Shattuck Reconfiguration, private development projects, and public works sidewalk, street, and other programs in the downtown area.
Center Street Garage Replacement	Support the project team to complete design, financial plan, and construction bid documents in FY 2016
Hearst Corridor Complete Streets Improvements	Complete design, environmental clearance and PS&E for project by the middle of FY 2016
Shattuck Avenue Reconfiguration	Conduct public outreach and complete design for Shattuck reconfiguration by the middle of FY 2016
Parklet Pilot	Continue to evaluate and permit applications for parklets.
Quiet Zone	Explore funding and liability issues for quiet zone. No funding currently identified, staff continuing to monitor opportunities.

3. Transportation Planning

Establish policies and develop plans for bicycle, pedestrian, travel demand management and transit projects. Seek grant funds to support implementation of Transportation policies and projects. Oversee Commuter Checks, CarShare fleet, bike

fleet, Easy Pass program, and other Transportation Demand Management (TDM) programs.

Baseline Services	Scope of Work, Program/Service Deliverables
Commuter Checks	Administer the Employee Commute Benefits program.
City Car Share Fleet Management Program	Manage contract and provide information to employees using City CarShare fleet vehicles
Easy Pass Management	Replace Translink cards with Clipper cards and provide support to employees enrolled in Easy Pass program.
TRACC Implementation	Answer questions and provide information for participating businesses.
Grant Applications	Monitor grant funding opportunities and prepare applications to fund projects or programs called for by City policies.
On-Call Transportation Contracts	Manage On-Call consultants.
Unanticipated requests, projects, emergencies	Handling urgent but unanticipated projects.
Bike Parking	Review requests for public bike racks and program for installation with 4 year contract funded by TFCA. Administer contract with BART to manage Downtown BikeStation.
Bike Map update, purchase and distribution	Work with vendor to update and print maps, then purchase and distribute free street maps showing all area bike facilities, significant roadway slopes, and street barricades.
Bike Fleet	Administer test for users and manage maintenance contract.
Transit Planning	Work with AC Transit, shuttle operators, and BART on stops and layovers, bus shelter issues, ADA compliance, service changes, etc.
Pedestrian Master Plan Implementation	Incorporate Pedestrian Master Plan elements into other projects and Complete Streets efforts.

Special Projects	Scope of Work / Deliverables
Land Use Planning and Zoning Code	Work with Planning and Development Dept. on General and Area Plan Development and Zoning Code amendments, SOSIP implementation.

Special Projects	Scope of Work / Deliverables
AC Transit special project monitoring	Coordinate with AC Transit construction for Line 51 Corridor Delay Reduction project which began in FY 2015.
Complete Streets Policy and Plan	Develop Complete streets Implementation Plan.
Bike Plan Update	Complete draft Bike Plan update to maintain funding eligibility.
BART Plaza PS&E	Work with BART to complete design, environmental clearance, and PS&E for BART Plaza using TLC and OBAG Grant funds.
Hearst Avenue Corridor Improvements	Complete Environmental Clearance, design, and PS&E for Hearst Corridor Complete Streets Project.
UC LRDP TDM Mitigations	Continue work on LRDP TDM Mitigation projects based on updated expenditure plan.
Bike Boulevard Implementation Phase II	Identify projects with opportunity to Improve bike boulevard crossings of arterials.
Value Pricing Grant Project (goBerkeley)	Continue final reporting on goBerkeley pilot and establish ongoing parking programs. Continue to oversee the delivery of the UC Berkeley portion of the grant funded project.
Climate Initiative Grant Project (goBerkeley)	Complete implementation of license plate recognition technology for data collection and enforcement efforts, to support and continue parking pricing in commercial districts.
Berkeley Oakland Bikeshare pilot	Pursue delivery of MTC grant funded bike share program in the East Bay piloted by Berkeley and Oakland.

4. Traffic Engineering

Provide development review and plan checking support to Planning Department. Prepare traffic management plans for special events and construction activities. Oversee RPP program, traffic calming program, oversize load permits, traffic data collection, and crash history data. Plan minor and major capital projects related to signing, striping, and traffic signals.

Baseline Services	Scope of Work, Program/Service Deliverables
Development Review and Plan Checks	Review development applications and permit plans. Review traffic impact studies. Ensure mitigation of impacts.

Baseline Services	Scope of Work, Program/Service Deliverables
Residential Preferential Parking (RPP) Permit	Process petitions for eligible blocks to opt in or out of RPP program. Manage institutional requests for permits. Plan policy updates.
Oversize Load Applications	Review applications for use of City streets by oversize loads.
Traffic Management Plans (Construction)	Develop or approve traffic control plans for City work in public right of way requiring lane closures or traffic controls. Review of utility company traffic control plans suspended for FY 2013.
Special Events & Block Parties	Work with public health to plan road closures and traffic control plans for special events. Review and approve block party road closure applications.
Walk-In Reviews	Meet with contractors, developers, and property owners to review proposed projects for conformance with applicable transportation related regulations, standards, and policies.
Traffic Signals	Establish/improve plans for the operation of traffic signals including signal timing, phasing, and coordination.
Blue Zone & Institutional Parking Permits	Review requests for on-street blue curb.
Traffic plans, Mapping, GIS	Maintain records of Citywide traffic and transportation data. Update traffic count data maps. Record traffic plans for recurring events.
Streets Signs & Striping Plans	Prepare striping plans for annual pavement marking maintenance and striping projects. Oversee striping contractor and drafting consultant.
Traffic Calming Program	Perform requests driven traffic calming evaluations to identify capital improvements to be added to the CIP list, and construct highest ranked projects remaining on the CIP list from prior years.

Special Projects	Scope of Work / Deliverables
4th Bore Traffic Mitigation	Complete Caltrans permit approval and begin construction of Ashby Avenue (SR 13) 4th Bore Settlement improvements in FY 2015.

Special Projects	Scope of Work / Deliverables
I-80 ICM (Integrated Corridor Mobility) Project	Support final implementation and testing.
New Traffic signal at Shattuck/Carleton	Review design of new traffic signal as part of the Parker Place Development project.
Safe Routes to School Cycle 10	Complete the design of Safe Routes to Schools projects at Emerson Elementary and King Middle Schools.
I-80/Gilman Project PSR	Work with Alameda County Transportation Commission to begin Environmental phase of I-80 Gilman interchange project.
AC Transit Line 51 Improvements	Provide permitting for approved elements of AC Transit project to improve traffic flow and reduce transit delay on the Line 51 Corridor in Berkeley.
Maintenance of Electronic Traffic Calming Devices	Manage the program for maintenance of electronic traffic control devices.
Residential Curbside Electric Vehicle Charging Pilot	Implement the pilot program for residents to be permitted to install electric vehicle chargers at the curbside in front of their home.
Citywide RPP or other revisions to RPP program	Expand RPP program to Citywide. Update fee structure to graduated levels for additional vehicles and adjust fees to cover existing program shortfall, cost of on-line permitting, and cost of expanding the program.
Council referrals	Prioritize outstanding Council referrals for active delivery or defer to future action per input from Transportation Commission and City Council.

5. Parking Services (on & off-street management)

Oversee operation of on-street and off-street parking facilities, including manage garage operator contract, and plan parking meter locations, pricing, and hardware. Establish parking policies. Process work orders for Traffic Maintenance activities.

Baseline Services	Scope of Work, Program/Service Deliverables
On-Street Parking	Establish policies and ordinances governing operation of on-street parking meters. Plan for deployment, purchase, programming, and maintenance of single space and multi-space meters. Develop pricing and time limit policies.

Baseline Services	Scope of Work, Program/Service Deliverables
Off -Street Parking	Manage garages and off street lots. Maintain equipment. Develop policies for pricing, validations, special events, and promotions.
Garage Operator Contract Monitoring	Direction and oversight of contracted operator. Meet regularly with operator to resolve issues and Review financial data.
Process Traffic Mtce Work Orders	Process work orders issued to Traffic Maintenance staff.
Meter Maintenance and Upgrade Contract	Establish one or more parking meter supply and maintenance contracts for single space and multi-space parking meters. Upgrade parking meters to support new and existing parking meter programs and regulatory compliance (PCI) needs.

Special Projects	Scope of Work / Deliverables
RFP for parking meters	Issue an RFP for new or retrofitted parking meters.
Pay By Cell	Pursue establishment of a program to allow payment of parking meters using cell phones or mobile devices.
Telegraph Parking Meter Ordinance	Evaluation to update meter ordinance to recommend new areas to Council.
Motorcycle Parking & Metering	Plan more motorcycle parking and evaluate meter options, and recommend to Council.

Operations, Deputy Director (FTE 137.00)

Provide management oversight to the City’s Public Works Operations and Maintenance Divisions including Operations Support, Environmental Compliance, Equipment Maintenance, Facility Maintenance, Streets, and Utilities. Operations is primarily responsible for maintaining the City’s existing infrastructure and providing support to other City Departments and Public Works Divisions including Engineering, Zero Waste, Transportation, and Property Management, as-needed. Operations will continue to review and modify the existing work plan and responsibilities, taking into account current staffing levels and revenues in an effort to meet community priorities.

1. Operations Support

Provide administrative, data management, and customer services support for the entire Operations Division.

<u>Baseline Services</u>	<u>Scope of Work, Program/Service Deliverables</u>
Customer Service	<ul style="list-style-type: none">• Manage customer service window; dispatch crews in response to urgent and emergency calls from citizens, 311, other departments, Police and Fire.• Assist Customer Service/311 with information, and draft/update procedures and scripts for Lagan.
Data Entry & Operations Program Support	<ul style="list-style-type: none">• Generate work orders for: Electrical, Traffic Maintenance, Meter Maintenance, Sewer Maintenance, Storm Maintenance, Clean Cities, Street and Sidewalk Maintenance, Sewer Maintenance including lower lateral inspections.• Manage data entry for: Storm Maintenance, Street and Sidewalk Maintenance, Traffic Maintenance, and Equipment Maintenance.• Assist with Facility / Janitorial work order management.• Coordinate weekly update of PW projects that impact the public.

<u>Baseline Services</u>	<u>Scope of Work, Program/Service Deliverables</u>
Accela implementation	<ul style="list-style-type: none"> • Sewer Implementation: <ul style="list-style-type: none"> • Coordinate with IT and Accela on remaining implementation tasks. • Assist supervisors in utilization of Accela. • Complete data entry for condition assessments, manhole inspections and work orders since Accela implementation. • Additional Accela Module Implementation: <ul style="list-style-type: none"> • Work with IT, Accela and third party on implementation of the Street Light module • Work to develop business practices and procedures necessary for implementation of Facilities, Sidewalks, Storm etc.
IT Support / Coordination	<ul style="list-style-type: none"> • Coordinate IT priorities within Public Works.
PWWorks email	<ul style="list-style-type: none"> • Monitor inbox, which receives about 150 emails per month, respond to public, staff and council requests and generate work orders in FUND\$ to address issues and generate cases in LAGAN as appropriate.
After Hours Support	<ul style="list-style-type: none"> • Manage contract for after hours answering service • Generate Lagan cases and work orders necessary for after hours requests.
Claims Support	<ul style="list-style-type: none"> • Provide information to PW Administrative Secretary, City Attorney and outside City Claims adjuster on claims, including work order details, history, photographs or other necessary support documentation. • Coordinate claims and reimbursement for damage to City Property and Vehicles.
Open Government/ Public Records	<ul style="list-style-type: none"> • Coordinate Public Records requests for PW Operations Divisions. Record and track in CRM software, and follow-up with assigned staff responding to requests.
Emergency Support & Preparation	<ul style="list-style-type: none"> • Coordinate with Fire and Police for necessary emergency response. • Coordinate with consultant to outfit PW DOC, update emergency plans for PW DOC , and provide staff necessary emergency training

<u>Baseline Services</u>	<u>Scope of Work, Program/Service Deliverables</u>
City Car Share Program Management	<ul style="list-style-type: none"> • Coordinate use of City Car Share program with City Staff, process invoices for interdepartmental billing, manage expenditure and revenue contracts, document process and coordinate with Car Share for usage reports and financial metrics.
Contract Management / RFPs / Purchasing	<ul style="list-style-type: none"> • Assist supervisors and management with RFP process, contract creation and management. Purchase supplies and materials.
Data Analysis	<ul style="list-style-type: none"> • Provide reports monthly operational reports and data analysis as needed from H.T.E, PC Scale, Accela etc.
Organizational Planning and Assistance	<ul style="list-style-type: none"> • Provide support to supervisors and management, review and streamline records, processes, supply and inventories. • Assist managers and supervisors with writing and publishing various brochures, flyers, SOPs, organization charts and other graphics.
Records Management and Retention	<ul style="list-style-type: none"> • Per Records Retention Schedule.
Safety Team	<ul style="list-style-type: none"> • Facilitate Corporation Yard Safety Team meetings, including agendas and safety team minutes, and conduct follow-up for required inspections.
Medical Appointments	<ul style="list-style-type: none"> • Schedule Employee Physical exams.
Billing Support	<ul style="list-style-type: none"> • Caltrans, UC Berkeley Football, and Utilities.
Training Facilitation	<ul style="list-style-type: none"> • Support supervisors and staff in scheduling and tracking training using VTA, and Budgeting & Preparing purchase order.
Administrative Support	<ul style="list-style-type: none"> • Includes hearing documentation for Hearing Officer and other assignments from Deputy Director.
Sidewalk Program Support	<ul style="list-style-type: none"> • Support Streets and Engineering to create a successful program to track make-safes and permanent sidewalk repairs.

2. Environmental Compliance

Manage and oversee Citywide compliance with environmental regulations including but not limited to storm water, hazardous waste, universal waste, treated wood, air quality, and spill prevention. Prepare and/or review 15 hazardous materials business plans, provide internal consulting and training, and coordinate and supervise outside consultants and contractors.

<u>Baseline Services</u>	<u>Scope of Work, Program/Service Deliverables</u>
Spill Response	<ul style="list-style-type: none"> • Assist Fire and Toxics with cleanup of hazardous material spills in public right of way.
Hazardous Material Disposal	<ul style="list-style-type: none"> • Disposal of Illegally dumped hazardous material at the Transfer Station, Marina, on public rights-of-way, and City-generated hazardous materials. • Quarterly pick up of hazardous waste from Corporation Yard and Transfer Station.
Underground Storage Tank Compliance	<ul style="list-style-type: none"> • Complete monthly Designated Operator inspections on all City-owned Underground Storage Tanks (UST). • Complete UST Plans. • Ensure tanks are insured to meet financial assurance requirements.
Training	<ul style="list-style-type: none"> • Provide required training to employees on: Universal Waste, Hazardous Materials Business Plans, Treated Wood, Designated Operator, Spill Prevention Control Countermeasures, Storm water Protection.
Storm Water Compliance	<ul style="list-style-type: none"> • Compliance with NPDES (storm water discharge) Permits, Storm water Pollution Prevention Plan (SWPPP), Spill Prevention Control Countermeasures. • Ensure catch basin filters at Transfer Station, Community Conservation Center, Corporation Yard and Public Safety Building are serviced.
Contracts / RFPs	<ul style="list-style-type: none"> • Manage and procure contracts for: biohazard clean up, environmental consulting, hazardous waste management, and UST maintenance.

<u>Baseline Services</u>	<u>Scope of Work, Program/Service Deliverables</u>
Internal Environmental Consulting	<ul style="list-style-type: none"> • Assist Engineering with interpretation of analytical results of soil/water. • Assist with environmental compliance during construction and demolition of City projects, including procurement of temporary EPA Identification numbers. • Research alternative fuels and technologies that will meet Equipment Maintenance's fleet requirement and support the Climate Action Plan. • Work with Facilities and Parks on any lead/asbestos issues.
Battery Recycling	<ul style="list-style-type: none"> • Proper disposal of dead batteries generated throughout the City.
Used Oil Grant	<ul style="list-style-type: none"> • Implement grant and work to improve City facilities and local businesses that recycle used oil.

3. Facilities Management

Strategic planning ensures that facilities are appropriately maintained to meet the needs and changing requirements of building users over time. This planning is vital to ensure facilities operations support an organization's long- and short-range objectives

Maintain 900,000 SF of public service facilities including 7 fire stations, 3 senior centers, public safety, and multi-story office buildings, 2 parking garages with another 33,000 SF of parking, elevators, air handlers, exhaust fans, HVAC systems, alarms, and gates add to the total.

Building Maintenance processes 3,000 work orders each year, with average completion time of 9 days, and 63% of work orders closed within 2 days. Overall: 50% are scheduled preventive maintenance; 40% unscheduled emergencies/make safes; 10% special requests.

Electrical Maintenance staff installs and maintains traffic signals and pedestrian control devices at 136 intersections, and 8,000 streetlights along public streets, parking lots, pathways, recreation facilities, installs and maintains the City's 860 radios in PW, Parks, Police and Fire vehicles, all Police and Fire lights, sirens, computer docks, the City's communications system and provide sound systems for special events and Council.

Baseline Services	Scope of Work, Program/Service Deliverables
Building Maintenance	<ul style="list-style-type: none"> • Preventive maintenance of City assets, including HVAC equipment, plumbing, electrical, elevator, and fire systems. • Emergency repair of systems and fixtures, including air-conditioning, toilets, and office/file cabinet lock outs. • Install new doors, build walls, and re-key offices. • Conduct twice weekly inspection of Old City Hall and Council Chambers.
Janitorial Services	<ul style="list-style-type: none"> • CCB, Corporation Yard, 830 University, AIRCO Building , and Transfer Station, Old City Hall. • Day crew cleans facilities, stocks paper goods, and responds to emergency cleaning situations. • Evening crew is responsible for the bulk of work, including cleaning, dusting, vacuum, and mopping. • Day porter responds to emergency calls within 1 hour. • Maintain Council Chambers in presentable working order.
Electrical Maintenance	<ul style="list-style-type: none"> • Test emergency generators. • Preventive maintenance of streetlights and traffic signals: replace aging contactors, re-lamp fixtures prior to failure, replace photo cells, paint poles; approximately 2,000 street lamps are replaced annually. • Emergency repair: respond to light pole knock downs, traffic signal failure, induction loop failure, conduit breaks. • Repair ball field lighting systems, and Marina electrical repair. • Maintenance and repair of all electrical structures (includes lights, plugs, motors, fire alarms) for City buildings (all PW, Parks, Marina, PSB).

Baseline Services	Scope of Work, Program/Service Deliverables
Radio & Telephone Communications	<ul style="list-style-type: none"> • Install and maintain the City's 860 radios in PW, Parks, Police and Fire vehicles. • Install and maintain Police and Fire lights, sirens, computer docks and all related cabling associated with each vehicle • Provide 24-hour response for communication system. equipment (backbone) SCADA and fire ring down systems • Install, test and maintain microwave equipment for current City of Berkeley communications systems. • Install electrical outlets and conduits for the IT Department's VoIP phone system. • Provide setup and maintenance for the City Council Chambers sound system during council meetings. • Provide equipment and setup audio systems for special events and ceremonies.

Special Project	Scope of Work / Deliverables
Facilities Superintendent	<ul style="list-style-type: none"> • Implement Service Level Agreements with all Departments occupying Public Works Facilities Buildings. • Update Building Maintenance and Janitorial Standard Operation Procedures (SOPs). • Update and bid for contracts for Fire and Safety Testing, Automatic Doors, and HVAC systems.
Electrical	<ul style="list-style-type: none"> • Traffic Signal Battery Back-Up Project: • 139 Traffic Signalized Intersections, 12 have battery back-up: one upgrade a month. • Street Light Pole Replacement Project: two poles per month. • Polara Push-Button Install Project: one intersection per month. • Count Down Pedestrian Head Project: one intersection per month. • Pedestrian Signal Installs Project for Older Intersections: one intersection per month. • Street Light Service Pedestal Up-Grade Project: one location per month. • Traffic Signal Inter-Connect Removal Project: approximately 7 miles to remove 1 mile per year • New Traffic Signal Camera Detection Systems: 12 intersections each year. • Streetlight pole painting and rust removal: 500 poles each year • Install additional streetlights on existing poles: 50 new lights per year.

<u>Special Project</u>	<u>Scope of Work / Deliverables</u>
Radio & Telephone Communications	<ul style="list-style-type: none"> • Reconfigure and upgrade public safety dispatch console for better ergonomics. • Bond the tower at Public Safety Building to correct a grounding issue. • Replace and reconfigure the locations of antennas citywide, including the antenna in the Public Safety Building. • The Berkeley Police Department has have requested an 800 MHz system to have as a backup in case of emergency. We have secured the funding and are moving forward with providing them a repeated 800 MHz frequency to use. • Camera and monitoring system at the jail: The plan is to upgrade and replace old camera equipment in city jail with a newer recorded system, including the cameras Dispatchers use to monitor key locations around the building.
Building Maintenance	<ul style="list-style-type: none"> • Replace water heater in Civic Center Building. • Upgrade circulator pumps and motors in West Campus Swim Center and King Pool swim Center. • Upgrade heating system in North Berkeley Senior Center.

4. Property Management Services

Responsible for tenant management, lease negotiations, real property transactions, and space planning. Manage leases and license agreements where City is either the tenant or the landlord in buildings, parking garages, and shopping mall; update and process insurance information, possessory interest tax, common area maintenance charges, and annual adjustments.

<u>Baseline Services</u>	<u>Scope of Work, Program/Service Deliverables</u>
Revenue Leases	<ul style="list-style-type: none"> • Facilities Superintendant in collaboration with City Manager's Office will coordinate occupation or vacating tenants.
Old City Hall	<ul style="list-style-type: none"> • Evaluate lease potential for occupancy of Old City Hall.
Telegraph Channing Mall	<ul style="list-style-type: none"> • Liaison for new management company (MRE Commercial Real Estate) at Telegraph Channing Mall which will advertise vacant spaces, screen applicants, make selection, process agreements and resolve tenant issues. •

<u>Baseline Services</u>	<u>Scope of Work, Program/Service Deliverables</u>
1931 Center Street	<ul style="list-style-type: none"> • Maintain Veterans Building: Service license agreement of various nonprofit groups.
1947 Center Street	<ul style="list-style-type: none"> • Support City Manager's Office efforts to move Planning Department/Permit Service Center.
Facility Rates	<ul style="list-style-type: none"> • Work with Administrative & Fiscal Services to update Facility Rates structure for building maintenance.
Property Maintenance	<ul style="list-style-type: none"> • Coordinate non-routine maintenance, building issues and unscheduled repairs with building maintenance.
Building Security	<ul style="list-style-type: none"> • Monitor and program building security system, track alarms, and coordinate with alarm company. • Manage Security Services (building personnel) contract.

<u>Special Projects</u>	<u>Scope of Work / Deliverables</u>
Deed Scanning	<ul style="list-style-type: none"> • Continue researching and scanning deeds that don't have identified parcel numbers.

5. Equipment Maintenance

With facilities at both the Corporation Yard and Transfer Station, Equipment Maintenance staff manages and maintains the City's 671 fleet vehicles, heavy duty trucks and large equipment, including alternative fuel vehicles and equipment, acquisition and disposal of inventory, and monitor underground fuel tanks.

<u>Baseline Services</u>	<u>Scope of Work, Program/Service Deliverables</u>
Preventive Maintenance	Perform 1,000 preventive maintenance services annually. Customers include Police, Fire Administration, ambulances, all PW Divisions, (except Refuse), Parks, Recreation & Waterfront, Housing, and Health Services.
Transfer Station Services	Perform 251 preventive maintenance services annually. Principal customers are PW Zero Waste (Refuse) Division and Fire Department. Refuse trucks have a 95% availability rate.

Baseline Services	Scope of Work, Program/Service Deliverables
Equipment Replacement	Work with user departments to develop vehicle and equipment specifications that incorporate vehicle and operator safety, ergonomics and efficiencies to select and acquire new vehicles and equipment to meet user needs.
Equipment Replacement	Ensure vehicles are properly titled, licensed, and photographed before placement in service.
Fleet Maintenance	General repairs, safety inspections, State of California Smog inspections, and re-fueling services for 583 fleet vehicles and equipment. Respond to emergency road service requests within 30 minutes.
Taxi Inspections	Provide annual safety inspections for 129 taxi cabs.
Transfer Station Services	Heavy duty repairs, welding, fabrication, safety inspections, tire repairs, and re-fueling services for 79 heavy duty trucks and equipment.
Equipment Replacement	Dispose of retired vehicles and update City inventory.
Equipment Replacement Backlog	Continue to eliminate equipment replacement backlog by FY 2020.

Special Projects	Scope of Work / Deliverables
Parts Inventory Management	Complete Parts costs Analysis to Determine parts inventory needs, including possible cost savings and operational efficiencies. Implement parts management system.
Fleet Fueling System Upgrade	Upgrade system at both Corporation Yard and Transfer Station.
CarShare Contract and Billing	Manage CarShare Billing and Contract Management, updating CarShare fleet based on demonstrated need.
Update AR's for Fleet and CarShare	Update and post AR's for Fleet and Carshare.
Improve Labor Times	Review and implement improved shop labor times.
Training / Succession Planning	Provide training, opportunities, planning and guidance.

6. Streets & Utilities

Maintain and repair City's 653 miles of streets, 387 miles of sanitary sewers, 78 miles of storm water system, and 300 miles of sidewalks and pathways. Other services include: street sweeping, hand sweeping, illegal dumping, graffiti abatement, traffic maintenance, paint street curbs and traffic signs, install, maintain, and collect revenues for approximately 2,300 parking meters, provide coordination and traffic control for special events, and barricades for block parties.

<u>Baseline Services</u>	<u>Scope of Work, Program/Service Deliverables</u>
Street Maintenance	<ul style="list-style-type: none"> • Preventative maintenance and emergency repair of roadways and streets. Hazard mitigation repair of approximately 1,500 potholes annually. 35,000 linear feet of crack sealing, 40 base failure repairs. • Claims investigation and response.
Storm Drain Maintenance, Repair & Emergency Response	<ul style="list-style-type: none"> • Cleaning of storm drain system at least once annually, or about 7,000 cleanings annually. • Cleaning of 196 trash capture devices twice annually. • Maintenance of green infrastructure including bio-swales and permeable pavement annually. • Repair approximately 25 inlets and outlets, junction boxes, cross culverts or catch basins. • Respond to flooding, mudslides and other related storm events. • Coordinate sandbag preparation and delivery to satellite distribution locations. • Sandbag flooded areas. • All Storm Day: coordinate with volunteers to prepare for winter rains. •
Sanitary Sewer Maintenance & Repair	<ul style="list-style-type: none"> • Routine and preventative maintenance and or inspection of sanitary sewer mains and priority laterals over a 5-year cycle (57 miles annually). • Provide 24-hour coverage for response to service calls. • Repair blockages and structural defects. • 23 Miles of Sanitary Sewer CCTV (camera) inspection. • Emergency response to spills or other operational emergencies. • Manage sewer root foaming contract and maintenance schedule.

<u>Baseline Services</u>	<u>Scope of Work, Program/Service Deliverables</u>
Street Cleaning & Clean City Program	<ul style="list-style-type: none"> • Scheduled mechanical street sweeping of the commercial, industrial, residential and special sweeping areas and removal of approximately 1600 tons of debris from city streets. • Special sweeping that includes All Storm Day, Berkeley Project Day and special leaf removal projects and special events such as Solano Stroll, Juneteenth and the 4th of July festival. • Commercial pressure washing of public trash receptacles and bus stops weekly. • Removal of around 200 tons of Illegal dumping debris from city streets. • Graffiti abatement of about 3000 locations annually located on poles, controller boxes, trash receptacles and street public furnishings per year. • Commercial hand sweeping and or mechanized sidewalk sweeping. • Removal and storage of unattended items. • Assistance to Police and Fire during street demonstrations. • Provide assistance for CAL move out/move in program.
Sidewalk Repair & Maintenance	<ul style="list-style-type: none"> • Replacement of sidewalk damaged sidewalks, curbs or driveway approaches at the rate of about 12,000 to 20,000 sq. feet annually as funding is available. • Make-safe repairs and or sidewalk grinding at the rate of 200 make-safes and 400 grinding locations, focused to improve pedestrian travel safety.
Traffic Maintenance	<ul style="list-style-type: none"> • Maintenance and repair of 750 street, traffic, and informational signage, poles and anchor hardware. • Paint street curbs approximately 25,000 lineal feet or 4.7 miles of curbs annually. • Thermoplastic marking application of high priority intersections approximately 100,000 lineal feet or about 19 miles. • Coordination and traffic control for special events. • Barricade distribution for block parties. • Assistance to Police and Fire during street demonstrations. • Sign inventory inspections.

<u>Baseline Services</u>	<u>Scope of Work, Program/Service Deliverables</u>
Parking Meter Maintenance & Collection	<ul style="list-style-type: none"> • Maintenance and repair of 2,300 parking meters or about 1,300 annually. • Collection of revenue from 2,300 parking meters. • Coin Sorting, Reporting and delivery of parking meter collections. • Parking meter head and Pay-&-Display station installations. • Perform and report on administrative reviews.

<u>Special Projects</u>	<u>Scope of Work / Deliverables</u>
Sanitary Sewer Maintenance & Repair	Use Accela CMMS to generate reporting data for the purpose of using data for future maintenance adjustments, including data on calls for service, open and closed work orders, production such as segment routine preventative maintenance, manholes or laterals inspected or maintained, inspection or cleaning footage, digs and repairs and segment condition grading.
Sidewalk Repair & Maintenance	Preliminary integration of sidewalk program into ACELLA CMMS.
Storm Maintenance & Repair	Preliminary integration of sidewalk program into ACELLA CMMS.
Street Maintenance	Training and implementation of grinding/ overlay AC repairs and or advanced surface A/C treatments.
Parking Meter	Planning and recommendation for Calles upgrades.
Sanitary Sewer Maintenance & Repair	Preparation of Annual Sewer Report.
Succession Planning and Training	Provide specific direction, feedback and training for staff to build skill-sets for continuation of work improvements as staff retires.

7. Building & Facilities CIP Projects

<u>Special Projects</u>	<u>Scope of Work / Deliverables</u>
Center Street Garage	Complete planning (financial and operational), design, and prepare bid package for construction in fall of FY 2016.
2640 MLK Grant Project	Complete design, permits and bidding of project and construction.

<u>Special Projects</u>	<u>Scope of Work / Deliverables</u>
FS No.1	Complete Interior renovation planning, design bidding construction.
Flare Station Replacement	Construction of Flare Station Replacement.
FEMA Grant for James Kenney Rec Center	\$737,500 Grant from FEMA for Hazardous Mitigation of qualified Berkeley project.
Facility Condition Assessment, Records, Long-term M&R	Phase II - Records and long-term maintenance and repair.
Citywide Roofing Planning	Hire an Independent Roofing Consultant for testing and planning for roofing needs Citywide on all facilities.

Zero Waste (90.00 FTE)

The Division is charged with protecting the environment and safeguarding the public health by providing municipal solid waste services. The Division operates or manages contracts for all refuse and recycling services in the City of Berkeley.

1. Commissions & Outside Agencies

City Commissions: Zero Waste Commission

Coordinate and arrange Commission meetings and activities, including the development of agendas, circulation of information and coordination of speakers. Provide clerical support and subject expertise for Commission meetings. Maintain communications with the City Council, other departments and commissions, and the general public.

2. Collection Services

Provides weekly collection to every residence, and weekly collection and transfer services to commercial sector, including container and cart maintenance, and litter collection.

Baseline Services	Scope of Work, Program/Service Deliverables
Residential Refuse & Organics Service	Refuse and organics collection is provided once a week for approximately 22,900 residential accounts.
Residential Recycling Service	Through a contract with Ecology Center (EC), a dual-stream recycling program is provided for residential properties with up to nine units. EC collects recyclable materials from approximately 22,900 residential accounts.
Extra Pick-Up Bags	Residential customers who occasionally have extra refuse or plant debris can purchase Prepaid Refuse or Prepaid Plant Debris bags. Bags must be at curb for service on scheduled service day and set-outs are limited to 10 per week.
Bulky Waste Pick-Up	Offers one bulky waste pick-up a year (up to 3 cubic yards of specified materials) to single family and residential properties up to four units.
Fire Fuel Reduction Program	City operates a fire fuel reduction program in the summer months for parts of Berkeley most at risk of wild land fires. City crews collect excess plant debris in bulk twice each summer.
Commercial Collection Services	Refuse, food waste, and source segregated recycling materials collection is provided to approximately 3,000 commercial accounts including residential properties of ten or more units.

Baseline Services	Scope of Work, Program/Service Deliverables
Commercial Services Non-Exclusive Franchise System	Franchised haulers are authorized to provide non-putrescible rubbish (dry refuse) service to the commercial sector.
Steam Cleaning	Steam cleaning of commercial-sized metal containers is available upon request for a fee. Cost is determined by the size of the container.
Roll-Off Service	Upon request, we provide roll-off containers and compactors to residences and businesses.

3. Transfer Station

Provides an array of solid waste services for more 400 customers every day, including residential and commercial refuse disposal; inert materials management; construction and demolition material management; organics materials recovery and recycling; appliance and e-waste recovery and recycling; and self-haul disposal services for use by small-volume generators and private parties.

Baseline Services	Scope of Work, Program/Service Deliverables
Yard Debris & Recyclables	Plant debris and other compostable materials, including tree and garden trimmings, unpainted/untreated wood and clean sheetrock are accepted.
Construction and Demolition Material Management	Mixed construction and demolition materials are accepted and sent to a secondary sorting facility for recycling.
Recycle Motor Oil and Oil Filters	For people and businesses who change their own oil, we pay \$0.16 per gallon for up to 20 gallons per customer, delivered in 5-gallon or smaller containers. Clean motor oil and hydraulic fluid only – no brake fluid, solvents or anti-freeze.
Appliances and Other Recyclables	Appliances, mattresses, tires and reusable foods are accepted. These items may carry a special handling fee.

4. Recycling Program

Manage Curbside Recycling Program, Commercial Food Waste Program, Construction & Demolition (C&D) recycling, and compostables. Supervise businesses in the area that work in cooperation with City services to meet needs and make the best use of materials.

<u>Baseline Services</u>	<u>Scope of Work, Program/Service Deliverables</u>
Mandatory Recycling	Improve Multi-Family and Commercial Programs to offer on-site technical assistance for new Mandatory Recycling and Composting compliance, including: web and printed outreach material, account review and training.
Outreach Program	Design Zero Waste Division Newsletter and New Customer Welcome Packet providing service and program information. Restructure ZWD website to provide comprehensive, sector specific program information.
Residential Compost Collection	Increase residential food waste participation: improve public outreach to encourage food scrap composting; provide information and pails to new residents.
C&D Recycling Program	Enhance public education and staff training to build this program and increase diversion of C&D materials.
Transfer Station: Materials Diversion	Improve recycling systems & training of tip floor staff to better direct loads and divert more material from the tip floor.
Zero Waste Contracts	Oversee nine contracts. <ol style="list-style-type: none"> 1. Waste Management – Landfill 2. Waste Management – C&D processing 3. Recology Grover – Organics processing 4. Ecology Center - Residential recycling 5. Community Conservation Center – Dual stream recycling processing 6. Urban Ore – Salvage 7. Sims Metal Management – Refrigerated Appliances 8. Waste Recovery West – Tires 9. Evergreen – Waste oil

<u>Special Projects</u>	<u>Scope of Work / Deliverables</u>
Stormwater Compliance	Work with CCC on facility upgrades and improved operations to bring the entire operation into stormwater compliance.
Event Policy and Support	Establish policies, procedures and rates to support 50-80 events that request waste/diversion services each year.
Franchise Study	Continue work on Franchise study with selected consultant.
Create monthly Route Reports system	Design report format to be automatically produced each month for route management and cost controls.

<u>Special Projects</u>	<u>Scope of Work / Deliverables</u>
Increase recycling on tons from TS that would otherwise be landfilled	Analyze the costs & benefits of diverting select dry loads to a high-diversion mixed waste sorting facility.
Research possible special pricing for high-volume disposal customers at TS	Consider offering large volume customers reduced tip fees at Transfer Station.
Bag Ordinance	Review effectiveness of current ordinance and consider implementing a supplemental all-retail City bag ordinance.
New Front Load Trucks	Re-route recycling and organics collection for best use of new fleet vehicles.

CITY OF BERKELEY BOARDS AND COMMISSIONS

Boards and Commissions	Department
Aging, Commission on	Health, Housing & Community Services
Animal Care Commission	City Manager's Office
Children, Youth & Recreation Commission	Parks, Recreation & Waterfront
Civic Arts Commission	Office of Economic Development
Community Environmental Advisory Com.	Planning
Community Health Commission	Health, Housing & Community Services
Disability, Commission on	Public Works
Design Review Committee	Planning & Development
Disaster and Fire Safety Commission	Fire
Downtown Berkeley Business Improvement	Office of Economic Development
Elmwood Business Improvement District	Office of Economic Development
Energy Commission	Planning & Development
Fair Campaign Practices Commission	City Attorney
Homeless Commission	Health, Housing & Community Services
Housing Advisory Commission	Health, Housing & Community Services
Human Welfare & Community Action Com.	Health, Housing & Community Services
Labor, Commission on	Health, Housing & Community Services
Landmarks Preservation Commission	Planning & Development
Library Trustees, Board of	Library
Loan Administration Board	Office of Economic Development
Medical Cannabis Commission	Planning & Development
Mental Health Commission	Health, Housing and Community Services
Open Government Ordinance Commission	City Attorney
Parks & Waterfront Commission	Parks, Recreation & Waterfront
Peace & Justice Commission	Health, Housing & Community Services
Personnel Board	Human Resources
Planning Commission	Planning & Development
Police Review Commission	City Manager's Office
Public Works Commission	Public Works
Solano Avenue Business Improvement	Office of Economic Development
Successor Agency Oversight Board	Health, Housing & Community Services
Sugar-Sweetened Beverage Product Panel	Health, Housing & Community Services
Commission on the Status of Women	Health, Housing & Community Services
Transportation Commission	Public Works
Youth Commission	Parks, Recreation & Waterfront
Zero Waste Commission	Public Works
Zoning Adjustments Board	Planning