

Table of Contents

City Wide Work Plan for Fiscal Year 2011 Introduction 3

PARKS RECREATION AND WATERFRONT 5

 Office of the Director 7

 Administrative and Financial Services 7

 Capital Projects..... 8

 Marina..... 10

 Parks Operations 13

 Recreation..... 14

BERKELEY POLICE DEPARTMENT 24

 Operations Division 25

 Investigations Division 28

 Professional Standards Division 34

 Support Services Division 36

PUBLIC WORKS DEPARTMENT 42

 Office of the Director 45

 Operations 46

 Engineering..... 57

 Solid Waste Managemen 64

 Transportation, 67

 Fiscal & Administrative Services 74

BERKELEY FIRE DEPARTMENT 82

DEPARTMENT OF HEALTH SERVICES 89

 Office of the Director and Administrative Services 92

 Public Health Division 94

 Mental Health Division 99

 Environmental Health Division 105

 Retail Tobacco Licensure Program..... 106

DEPARTMENT OF INFORMATION TECHNOLOGY 111

HOUSING AND COMMUNITY SERVICES DEPARTMENT 117

 Community Services and Administration Division 119

 Aging Services Division 124

 Housing Services Division..... 126

CITY ATTORNEY’S OFFICE 131

HUMAN RESOURCES DEPARTMENT 137

 Recruitment, Examination and Classification..... 140

 Employee and Retiree Benefits 141

 Workers' Compensation..... 141

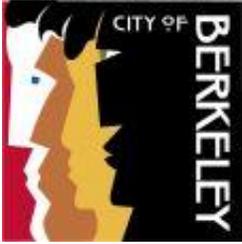
 Occupational Health and Safety 142

 Equal Employment Opportunity and Diversity..... 142

 Training & Organizational Development 144

 Administrative Services..... 144

Employee Relations.....	145
CITY CLERK DEPARTMENT	149
Agenda Unit	151
Elections Unit	154
Administrative Support Unit.....	157
Records Management Unit	158
Special Projects- All Units	161
FINANCE DEPARTMENT	163
Office of the Director	166
Accounting Division.....	170
Counter Division.....	172
Treasury Division	172
General Services Division	173
Revenue Collections Division.....	174
PLANNING AND DEVELOPMENT DEPARTMENT	177
Land Use Planning Division	179
Building and Safety Division.....	180
Permit Service Center.....	181
Toxics Management Division	182
Office of Energy and Sustainable Development.....	182
OFFICE OF ECONOMIC DEVELOPMENT	184
Civic Arts.....	186
Citywide Economic Development.....	186
Neighborhood Economic Development.....	187
Office of the City Manager	190
City of Berkeley Boards and Commissions	192



Office of the City Manager

October 26, 2010

To: Honorable Mayor and Members of the City Council

From: Phil Kamlarz, City Manager

Subject: City Wide Work Plan for Fiscal Year 2011 Introduction

This Work Session begins the process of developing the City's next biennial Budget, covering Fiscal Years 2012 and 2013. Over the next six months, we will conduct a series of work sessions with the City Council to discuss various aspects of the City's Budget. As a result of those conversations, the proposed Budget for FY 12 and FY 13 will be presented for Council and public consideration on May 3, 2010.

Because of the instability of the economy and the State's continuous budget problems, we are beginning the budget planning process now. This will afford the entire organization an opportunity to thoroughly consider all aspects of how we can continue to deliver quality services to the community in this challenging economic environment.

This Work Session is structured to inform the Council in more detail about the City's Work Plan for the current fiscal year. This will help all of us have a clear picture of the services we are providing now, in order to make more informed decisions about allocating resources in the future.

The packet includes a functional Work Plan prepared by all the City departments that report to the City Manager. At the Work Session, each department director will present a very brief overview of his or her department, and highlight a few critical projects for this fiscal year.

The presentation will help us see how we currently spend our time and resources so that we can adjust our current efforts to meet the needs and priorities of the community. A discussion and opportunity for questions and answers regarding the work plans and priorities will be scheduled for a City Council Work Session on December 14, 2010.

HOW TO READ THE PACKET

The packet is organized in order of each Department's presentation at the Work Session. (Note: It is not alphabetical.)

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.)

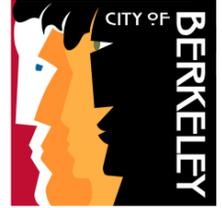
The Work Plan for each department follows each summary page. The Work Plans are working documents that describe the baseline or core services, as well as the special projects, of each department. Each plan is broken down by division or work unit and the baseline or core services and special projects for which the division or work unit is responsible during this fiscal year.

A Note about 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 budgeted positions that are currently vacant, nor seasonal or hourly positions that may not currently be in use.

The departments and their representatives are as follows:

1. Introduction by City Manager Phil Kamlarz
2. Parks Recreation & Waterfront (William Rogers)
3. Berkeley Police Department (Chief Michael K. Meehan)
4. Public Works (Andrew Clough)
5. Berkeley Fire Department (Chief Debra Pryor)
6. Department of Health Services (Beth Meyerson)
7. Department of Information Technology (Donna LaSala)
8. Housing and Community Services (Jane Micallef)
9. City Attorney (Zach Cowan)
10. Human Resources (David Hodgkins)
11. City Clerk (Deanna Despain)
12. Department of Finance (Robert Hicks)
13. Department of Planning and Development (Daniel Marks)
14. Office of Economic Development (Michael Caplan)
15. Office of the City Manager (Phil Kamlarz)

PARKS RECREATION AND WATERFRONT (105.73 FTE)



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 (3 FTE)

Provides the overall direction, leadership and management of the department and its activities. Includes Youth Services Coordinator.

Administrative and Financial Services (5 FTE)

This division provides management and support of all departmental functions.

Capital Projects (4 FTE)

This division plans and manages capital improvement projects at City-owned and operated parks, recreation centers and related facilities.

Recreation (30.73 FTE)

This division provides a wide variety of unique and traditional recreation opportunities for all Berkeley citizens, with a concentration on youth. This work includes the hiring and management of more than 400 part-time and seasonal personnel (not reflected in the above FTE count).

Marina (16 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, the maintenance of docks and other 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, and the Adventure Playground.

Parks Operations (46 FTE)

Parks Operations maintains and enhances the City's street medians, 44,000 street trees and 52 parks, including playgrounds, sports fields, and park buildings for the benefit of the Berkeley community.

Commissions

Parks and Recreation

Waterfront Commission

Youth Commission

Early Childhood Education Commission

Office of the Director (3 FTEs)

Provides the overall direction, leadership and management of the department and its activities. Includes Youth Services Coordinator.

Youth Services Coordinator FY 2011 Work Plan Projects

2020 Vision

- Develop work plan, evaluation plan and evidenced based indicators and outcome measures for Vision 2020 Implementation Phase;
- Partner with Berkeley Unified School District, University of California and West Ed to develop data collection methods and agreements, measurable indicators and outcome measures for shared 2020 Vision projects;
- Identify and coordinate the necessary system changes across the three institutions (City of Berkeley, Berkeley Unified School District and University of California) in order to effectively implement the 2020 Vision.

City of Berkeley Youth Services

- Develop and Coordinate an evaluation strategy for City of Berkeley youth services, including reporting outcomes, best practices, and training needs for COB and City funded youth programs
- Develop and implement process, analysis, and database system (in conjunction with IT) for collection of evaluation data from COB youth programs
- Develop and implement customer feedback mechanism and Maintain and update Youth Services Website
- Develop common outcome measures to be regularly collected by COB youth services providers and research current evaluation practices used by those youth providers in COB
- Staff the Early Childhood Education Commission

Administrative and Financial Services (5 FTEs)

Financial Administration provides overall management and support of departmental functions.

- Payroll
- Purchasing
- Contracts
- Budget
- Council processes
- Grant administration
- Departmental policies and procedures
- Departmental communications

Capital Projects (4 FTEs)

Plans and manages capital improvement projects at City-owned and operated parks, recreation centers and related facilities.

- Facility planning
- Permitting
- Environmental Review
- Design
- Construction Management

Basic Services

- Administration
- CIP Budget Planning and Management
- CIP Programming and Planning
- Commission Reports and Presentations
- Construction Management
- Contract Preparation and Management
- Council Reports and Presentations
- Customer Service--Response to Public Inquiries
- Design and Drafting
- Emergency CIP Projects
- Environmental Review
- Grant Application and Management
- Inter-Agency Coordination
- Inter-Departmental Coordination and Consultation
- Intra-Departmental Coordination
- License Agreements
- Needs Assessment/Safety Assessment
- Permits
- Preparation of Cost Estimates
- Preparation of Specification and Bid Documents
- Project Management
- Public Process
- Request for Proposals, Bidding and Award of Contracts
- Staff Management
- Subcommittee Reports and Presentations

Miscellaneous Duties

- Interview Panels
- Special Requests for Information for Other Communities
- Special Requests for Presentation to Community Groups, UC

- Staff Support for Commission's Special Projects
- Community Request for Support for Fund-Raising

Capital Improvement Projects, FY 2011

Projects Underway	Projected Status as of July 1, 2011
Aquatic Park Habitat Enhancement	Completed
Aquatic Park Improvement Program--Hydrology & Habitat	CEQA completed
Bateman Mini-Park Play Area Renovation	Completed
Bay Trail Extension	Caltrans approval complete; out-to-bid
Cedar Rose Play Area ADA & Safety Surface Renovation	Bidding completed
Cesar Chavez Park Pathway, Picnic Area, Planting Improvements	
Charlie Dorr Pergola Renovation	Completed
Citywide Accessibility Master Plan	In progress
Codornices Slide Safety Modifications	Plans completed
East Touchdown Plaza	Construction underway
John Hinkel Park Major Renovation	Structural assessment completed
King School Park Driveway Repair	Completed
King School Park Steps Removal	In progress
Live Oak Park Play ADA Improvements	In progress
Lower Codornices Creek--Phase 3	Construction underway
Median Water-Efficient Retrofit--Pilot Project	In progress
Ohlone Dog Park Minor Upgrades	Completed
Piedmont Ave Historic Landscape Rehabilitation	In progress
Playground Safety Inspector Certification	Completed--1 landscape architect certified
Rose Garden Driveway Repair	Plans completed
Rose Garden Pergola Repair	Plans completed
San Pablo Park Backstop Extension	Completed
San Pablo Park Basketball Courts Renovation	Construction underway
San Pablo Park Entry Signs	Completed
Shorebird Nature Center Environmental Classroom	Completed
Skate Park Repairs	Completed
Spinnaker Way/Cesar Chavez Park Entrance	Completed

Projects Underway	Projected Status as of July 1, 2011
Terrace View Park Basketball Court Major Repair	Plans underway
Gilman Street Regional Sports Complex--Phase 2A	Completed
Virginia-McGee Totland Drainage & Play Area Improvements	In progress
Westbrae Piazza License Agreement	Completed

Marina (16 FTEs)

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, the maintenance of docks and other 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, and the Adventure Playground.

- Berth rentals
- Dock maintenance
- Recreation programs for youth and teens
- Adventure Playground for all ages

Marina Administration (2 FTE)

Item	Description
Customer Service Counter	Interact with customers and public
Phone Inquiries	Answer Phone inquiries from C and P
Berth Permits	Create and Maintain Berth Permit files
Marina Program	Update information in Marina Program
Mail	Receive and sort Mail for Houseboats
Account Reconciliation	Insure proper billing
Account Resolution	Communicate w/ Finance to resolve problems
Reports	Generate reports as needed
Waterfront Commission Files	Maintain Commission Files
Account Maintenance	Open and Close files
Contracts	Generate and manage contracts
Ordering Supplies	Order office and copier supplies
Web Site	Maintain and enhance website
Commission Secretary	Manage Waterfront Commission
Capital Projects	Prioritize Capital Projects spending
Legal	Interact w/ legal to resolve or support
Resource Management	Set Priorities and Projects
Payroll Preparation	Collect collate review and approve Payroll

Item	Description
Financial Review	Generate and monitor Marina Financials
Policy compliance and development	General policing

Marina Operations (5 FTE)

Item	Description
Customer Service Counter	Interact with customers and public
Phone Inquiries	Answer Phone inquiries from C and P
Berth Permits	Inspect for Berth Permit files
Marina Program	Update information in Marina Program
Mail	Receive and sort Mail
Account Reconciliation	Insure proper billing
Account Resolution	Communicate w/ Finance to resolve problems
Maintenance Requests	Process requests for Maintenance
Account Maintenance	Open and Close files
Towing Requests	Move Boats within the Marina
Ordering Supplies	Order supplies and equipment
Ordinance enforcement	Cite, Notice and send letters / phone
Dock and Fairway Maintenance	Dock Walks
Legal	Interact w/ legal to resolve or support
Payroll Preparation	Submit Payroll
Boat Operation	Maintain Department vessels
Customer inventory	Patrol and check berthers
Chainings and Unchaining	For non-payment
Lien vessels	Process lien paperwork
Lien Sales	Notice organize and conduct sales
Environmental cleanup	Collect and dispose of material
Card Key System	Update and maintain card key system
Workers' Compensation management	
Project Coordination	Capital Projects oversight

Marina Maintenance (6 FTEs)

Item	Description
Dock Repair	Maintain Docks in useable condition
Ordering Supplies	Order supplies and equipment
Maintenance Requests	Respond to requests for Maintenance

Item	Description
Receive Supplies	Order supplies and equipment
Payroll Preparation	Submit Payroll
Resource Management	Set Priorities and Projects
Special Projects	Construction Projects
Maintenance Requests	Process requests for Maintenance
Painting	Repainting or new painting
Restroom Maintenance	Restroom inspection Walks
Safety inspection	Docks walks
Card Key System	Update and maintain card key system
Workers' Compensation management	Administration of CW
Locksmith	Repairing replacing Locks
Signs	Maintaining repairing Signs
Irrigation Repairs	Repairing breaks
General carpentry	General repairs
General Plumbing	General repairs
Routine City on-call	Responds to after hours service calls

Marina Landscape (4 FTEs)

Item	Description
Ordering Supplies	Order supplies and equipment
Mulch	
Receive Supplies	Receive & inventory supplies and equipment
Payroll Preparation	Submit Payroll
Resource Management	Set Priorities and Projects
Maintenance Requests	Process requests for Maintenance
Transport	Green Waste to transfer Station
Workers' Compensation management	Administration of CW
Mowing	Mowing Parks
Weeding	Weeding medians, islands
Edging	General repairs
Sweeping	Sweep Streets and pathways
Compost Day	Manage event
Meetings	Meetings
Equipment Maintenance	

Parks Operations (46 FTE)

Parks Operations maintains and enhances the City's 52 parks, including playgrounds, sports fields, and buildings. The Division also maintains over 45,000 public trees, as well as medians and pathways citywide for the benefit of the Berkeley community.

- Landscape
- Tree pruning
- Building maintenance
- Sprinklers
- Tree planting

2011 PROJECTS AND GOALS

- Maintain all ball fields. Minor rehab of all 10 ball field. Major Rehab of 2 ball fields.
- Maintain all play structures and tot structure.
- Maintain 52 parks, 79 medians and triangles, 7 recreation centers, 80 structures, 300 acres, 45,000 street trees.
- Maintain irrigation, fuel and sewer lines throughout all parks.
- Restore and protect wildlife habitat in Aquatic Park and throughout the city parks.
- Commence use of the tree inventory system. Train staff.
- Select lessees for approximately 10 buildings.
- Place out RFP, select and manage operator for Gilman Sports Complex and Harrison Fields. Support JPA goals.
- Develop and implement measures to improve efficiencies
- Communicate the fiscal condition of the Parks Tax to stakeholders.
- Define inventory and work boundaries in order to continue to provide safe, enjoyable parks.
- Expand the urban forest. Plant 500 trees. Record the increase on the City's Climate Action Plan webpage.
- Participate in City wide planning projects: SOSIP, Downtown Plan, Bart Plaza, Touchdown Plaza/Animal Shelter.

Recreation (30.73 FTEs)

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 programs and operates the City's recreation centers, swimming pools and campsites. The division's FTE count does not include the hiring and management of more than 400 part-time and seasonal personnel.

- Aquatic programs for youth, adults and elderly
- Recreation programs for all ages, focusing on youth and teens
- Sports for youth and adults
- Teen programs
- Camp programs for youth and teens
- Campsites

Item	Description	Participants	Frequency	Duration
Unit: Manager				
Recreation and Youth Services			Daily	All Year
Community Agency Contract Monitoring			Monthly	All Year
Marketing	Brochure, Newsletter, Flyer Production and Website		M/W/F	All year
Capital Projects	Tuolumne, Echo, Cazadero, Skate park and Pools			
	Closure of Willard Pool, Movement of filter from Willard to West			
Unit: Administration				
	Policies and Procedures, Supervising 2 OSII's, Evaluations, Distribution of work,			
Front Counter Coverage		35 Daily	M-F	All year
Phones/Voice Mail	Camps, Aquatics and Recreation lines	50 Daily	M-F	All year
E-Mail		30 Daily	M-F	All Year
Camps Registrations	Tuolumne, Echo and Day Camp	4325 per year	M-F	Oct-August

Item	Description	Participants	Frequency	Duration
Process Registrations	Afterschool, Fun Camps, Fee, Sports, Aquatics, Playground Program, etc.	5075 per year	M-F	All year
Park Permits/Special Events	Includes checking availability	150 per year	M-F	All year
Refunds	For all programs	125 per year	M-F	All year
Deposits	Cash register close out at 1947 Center	Daily	M-F	All year
Cash Counting/Fund\$	For pools, rec centers & 1947 Center	3 times a week		All year
Website Updates		Bi-weekly	M-F	All year
Creating forms/brochures		Weekly	M-F	All year
PRW Commission	Support to Sr Analyst	Monthly		
New Contracts/MOU's		Monthly		
Community Centers				
Administration	Planning, Training, Supervising, Phones, Deposits, On- Site Registration, Reports			
Elementary After School	FA, JK, Willard: Enrichment Activities for K-5 Grade	100 Daily	M-F	School year
Middle School After School	MLK: Enrichment Activities for 6-8 Grade	25 daily	Tu- F	School year
High School After School Community Builders	MLK: Enrichment Activities for 9-12grade	35 Daily	Tu/TH	School Year
Special Needs After School	JK: Enrichment Activities for K-12	15 Daily	M-F	School Year
Summer Camp Elementary	FA, JK, LO: Summer Camp for ages 5-12	150 daily	M-F	Summer
Summer Camp for Middle School-Achievers	MLK Summer MS program	80 Daily	M-F	Summer
Summer Camp for Special needs	JK: Enrichment Activities for K-12	24 daily	M-F	Summer
High School Summer Community Builders	MLK Summer HS program	15 daily	Tu/ TH	Summer

Item	Description	Participants	Frequency	Duration
CENTER SPECIAL EVENTS		20	Annual	Summer
Harvest Festival at JK	Neighborhood Event	75	Annual	October
Halloween Parade @ FA	Neighborhood Event	50	Annual	October
Haunted House @ MLK	Neighborhood Event	650	Annual	October
Day of Dead Celebration @ JK	Neighborhood Event	75	Annual	November
Giving Thanks Dinner JK	Neighborhood Event	50	Annual	November
Holiday Food Drive JK	Neighborhood Event	50	Annual	December
Karate Tournament FA	Neighborhood Event	250	Annual	December
Visit With Santa FA /MLK	Neighborhood Event	75	Annual	December
Caroling with seniors JK	Neighborhood Event	50	Annual	December
Tot Winter Festival LO	Neighborhood Event	50	Annual	December
Make a Difference Day MLK	Neighborhood Event	125	Annual	January
Winter Crafts Fair JK	Neighborhood Event	50	Annual	December
MLK Peace Walk JK	Neighborhood Event	25	Annual	January
African American History Celebration JK/FA/YAP	Neighborhood Event	225	Annual	February
Cesar Chavez Service Day- MLK	Neighborhood Event	75	Annual	March
Green Thumb Event- JK	Neighborhood Event	10	Annual	March
Community Cleanup and BBQ	Neighborhood Event	25	Annual	April
Our Art Show JK	Neighborhood Event	75	Annual	May
Jazz Blast-	Neighborhood Event	65	Annual	May
COMMUNITY CENTER DROP-INS				
Weight Room	James Kenney	15	M/W/F	All Year
Volleyball	James Kenney	35	Tu	All Year
Basketball-	MLK / James Kenney	60	Th(2)	All Year
Table Tennis-	James Kenney	75	F	All Year
Game Room-	MLK / Frances Albrier	50	M-F(2)	All Year

Item	Description	Participants	Frequency	Duration
Family Resource Network	Special Needs - Frances Albrier			
Saturday Special-	Special Needs- James Kenney			
Game Nights-	James Kenney			
COMMUNITY CENTER CLASSES				
Karate Kids Club	Frances Albrier			
Youth Garden Culinary	Frances Albrier			
Science for Kids	Frances Albrier			
COMMUNITY CENTER RENTALS	MLK/ FA/ LO/ JK			
Nature Center				
Administration	Planning, Training, Supervising, Phones, Deposits, On- site Registration, Reports			
Nature Center	Drop-in program	9700		All Year
Adventure Playground	Drop-in program	25,000		All Year
Environmental Education	Classes	3000		School Year
After School Environmental Education		210		Fall and Spring
Bay Interpretive Program	Volunteer Classes	25		School Year
Shoreline Clean up	Drop-in program	750		School Year
Shoreline Clean Up Day	Special Event	1000		Annual
Marine Biology	Classes	45		Summer
Boating	Classes	15		Summer
Water Skiing	Classes	20		Summer
Canoeing	Classes	15		Summer
Tots 0-5				
Administration	Planning, Training, Supervising, Phones, Deposits, On- site Registration, Reports			

Item	Description	Participants	Frequency	Duration
Tots Around Town	Tot Classes	21	M,T,TH,F	All Year
Kinder Preparation	First 5 /3-4 year old classes	30	3 days a week	All year
Drop -in	First 5 /2-5 year old drop-in	75	M-F	All Year
Parent Education	First 5 classes	15	TH	All Year
Teens				
Administration	Planning, Training, Supervising, Phones, Deposits, On- site Registration			
After Spot- Thurs.- West -	Drop- in	25	TH	All Year
After Spot- Fri- South	Drop-in	50	F	All year
Teen Nights at YAP	Drop-in	20	3rd Fri Monthly	All year
Boxing Program	Drop-in program	30	W/Th/ F	All Year
Youth Commission	City Commission	20	M	Monthly
Special Events	Open Mic, Dances, Art Fair	250	Annual	
Justice in Action	Middle School Youth Court		F	Monthly
Minor Trips	Special Events	30	12 times	Monthly
Major Trips	Snow Rafting, Santa Cruz, Echo Lake, Raging Waters, Great America, etc	55	8 times	
City Wide				
Administration	Planning, Training, Supervising, Phones, Deposits, On- site Registration, Reports			
Parks & Playgrounds	Washington, Rosa Parks, Malcolm X, Willard	200	Daily/ 8 weeks	Summer
Summer Lunch	9 sites	950	daily 9 weeks	Summer
Sports and Fitness		35	M/W/F	Summer
Youth Special Events	Pumpkin Patch Dash, Egg Hunt, 3 on 3 BB,	2200	Annual	All Year

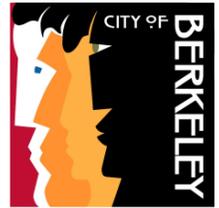
Item	Description	Participants	Frequency	Duration
	Sports Play Day, July 4th Picnic, Olympic Day			
Adult Special Events	Comedy Nights at LO	45	Quarterly	All year
Brochure Art Contest		225	Annual	Spring
Sports				
Administration	Planning, Training, Supervising, Phones, Deposits, On- site Registration, Reports			
After School Sports Program- Instructional	After School Programming at BUSD Sites	750	Daily	School Year
Elementary Sports Leagues w BUSD	Flag Football, Basketball and Soccer	90		Fall
Elementary Sports Leagues with Public	Flag Football and Basketball	120		Winter
		75		Spring
Twilight Basketball League	Summer and Winter Youth Sports League	255		Winter and Summer
Youth Baseball Program	Summer Youth Sports League	300		Summer
Youth and Adult Tennis Lessons	Lessons	315		All Year
Youth Tennis Team	Youth Sports League	35		School Year
Youth Special Events	4 Tennis Tournaments; Punt, Pass and Kick; Pitch, Hit and Run	75		Fall
Adult Special events	Tennis Tournament	60		Spring
Adult Sports	Softball, Volleyball and Basketball			
Skate Park Monitoring				All year
Skate Park Team		8		Weekly
Skate park Camp		15	weekly	Summer
Fee Classes				
Administration	Planning, Training, Supervising, Phones,			

Item	Description	Participants	Frequency	Duration
	Deposits, On- site Registration, Reports			
Youth Classes	Fencing, Golf, Karate, Cheering, Soccer, Wrestling, Music Together, Spanish, Painting, Cooking, Ceramics, Science for Kids, Animation for Kids	75	varies	All year
Teens classes	Karate, Cheering, Drivers Education, Baby sitting, Digital film making, Game design, Stop Motion Animation	50	varies	All Year
Adult Classes	Aquatic Boot Exercise Boot, Jazzercise, Yoga, Karate, Zumba, Painting, Senior Yoga, Ball room Dancing, Golf, Pilates, Belly Dance, Dog training	150	varies	All Year
Aquatics				
Administration	Planning, Training, Supervising, Phones, Deposits, On- site Registration, Reports			
Chemical Monitoring	Daily Pool Levels			
Pool Maintenance	Filters/Values/heaters			
Custodial	Locker rooms/ Pool facility			
Front Counter Support	Cash/ Phone/Pool Office			
Training	Mandated RC Trainings			
Drop -in Classes	Guard Start, Diving,Arthritis, Wexercise			
Lessons	Public and Private			
Drop-in Programs	Lap, Public, Family, Disabled, Quiet			
Coached Programs	Masters, Barracudas, Stroke Technique			
Tiny Tots	Pre natal, Parent and			

Item	Description	Participants	Frequency	Duration
	Tots, Tot Time			
Pool Rentals	Summer Schools, Birthday Parties			
Camps	Summer Day Camps			
Special Events	Triathlon, Underwater Egg Hunts, Derby Day, Haunted Pool, Carnival, Safety Day, Dive-in Movies			
School Based Programs	After-school at the Pool, BEARS, Every Kid 2 Swim			
Camps				
Administration	Planning, Training, Supervising, Phones, Deposits, On- site Registration, Reports			
Berkeley Day Camp	Day Camp	1737	9 weeks	Summer
Day Camp CIT's	Day Camp	90	9 weeks	Summer
Teen Camp	Day Camp	135	9 weeks	Summer
Echo Lake Youth Camp	Residential- Weekly	300	6 weeks	Summer
Echo Lake CIT's	Residential- Weekly	60	6 weeks	Summer
Echo Lake Family Camp	Residential- Weekly and weekends	428	20 Days	Summer
Echo Lake Teen Camp	Residential- weekend	85	3 day/4 nights	
Echo Lake Senior Camp	Residential- weekend	160	2- 3 day weekends	Summer
Echo Maintenance			Daily	May- October
Berkeley Tuolumne Camp (BTC) Family Camp	Residential	254 per day	Daily- 10 weeks	Summer
BTC Fish Camp	Residential	40	Daily- 9 days Weekly	Summer
BTC CIT's	Residential	12	Weekly- 9 weeks	Summer
BTC Youth Retreat	Residential	25	F- M	Spring

Item	Description	Participants	Frequency	Duration
BTC Very Special Camp	Residential	75	M-F	Spring
BTC 50 Plus Camp		105 (2)	M-F	Spring and Fall
BTC Rentals	FOBTC and BLUES	340	Annual	Fall
BTC Maintenance			Daily	April-October

BERKELEY POLICE DEPARTMENT
(289.2 FTE)



Mission

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)

Operations Division (128)

- Patrol (117)
- Bike Detail (7)
- Area Coordinators (4)

Investigations Division (78.5)

- Detectives (20.5)
- Special Enforcement (13)
- Traffic Motorcycles (7)
- Traffic Analyst (1)
- Parking Enforcement (30)
- Crime Analysis (2)
- Crime Scene Investigations (5)

Professional Standards Division (10)

- Policy and Planning Unit (3)
- Audit, Inspection and Accreditation Unit (1)
- Personnel and Training Unit (6)

Support Services Division (66.7)

- Fiscal Administration (2)
- Records (11.7)
- Communications (33)
- Jail (19)
- Public Safety Information System (1)

Commissions

None

Operations Division (128 FTE)

MISSION: To reduce crime while treating people with respect and being accountable to the public.

Patrol:

Authorized:

- 1 Captain
- 4 Lieutenant
- 15 Sergeant
- 94 Police Officers
- 1 Community Service Officer
- 1 Office Specialist II
- 1 Police Aide

Baseline

- Respond to calls for service
- Proactively prevent criminal activity using a variety of methods
- Follow all investigative case leads to their conclusion
- Fully and accurately document all criminal cases
- Provide respectful service
- Ensure accountability of actions to the public
- Interact with the community, attend community meetings whenever possible/appropriate
- Interrogate all in-custody prisoners responsible for Part 1 crimes or other major crimes
- Book all prisoners as appropriate
- Provide quick and effective response to civil unrest.
- Provide quick and effective response to any critical incidents

Non-Baseline

- Establish relationships with neighboring agencies
- Improve communications within and outside of the division
- Fleet management
- Grant writing
- Intelligence coordination
- Recurring roll-call briefing training

Goals

- Continue to be a full-service police department
- Reduce Part 1 crimes 10%

Work Plan

- Immediate response to all priority 1 calls
- All priority two calls either dispatched or 'flat broadcasted'
- All responses, especially delayed responses, receive top quality service
- Accurate timely intelligence for patrol officers
- Rapid deployment to identified problems
- Efficient tactics, maximizing limited resources
- Relentless follow-up and evaluation of techniques
- Beat structure will be examined in detail in conjunction with a comprehensive work load study currently being commissioned
- Utilize technology to create and improve information sharing and other system improvements

Bike Detail:

Authorized:

1 Sergeant

6 Police Officers

Baseline

- Proactive law enforcement operations in high crime areas
- Continue to coordinate the Reserve Detail (approximately 20 officers) and special events planning
- Partnership with resident and business communities in their assigned areas
- Identification and response to problematic street crime behavior

Non-Baseline

- Primary responders to civil unrest
- Cover high school lunch and any special problems associated with the high school (high school lunch takes all bike officers away from their primary duties on a daily basis).

Goals

- Reduce Part 1 crimes 10%

Work Plan

- Continue to maximize efforts to place bikes in the most problematic crime areas as reinforced by the data
- Improve communication with the business districts
- Involve bikes in more focused overtime details

Area Coordinators:

Authorized:

4 Police Officers

Baseline

- 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
- Communicate trends and responses to the community and respond to community crime concerns

Non-Baseline

- Assist in coordinating meetings and community activities where the presence of departmental personnel is requested

Goals

- Reducing Part 1 crimes 10%

Work Plan

- Establish a strong partnership with Area Commander
- Ensure an active community communications network exists. Crime problems within and area should go to the Area Coordinators rather than the Area Commanders.
- Establish a strong partnership with the Crime Analysts
- 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

Investigations Division (78.5 FTE)

MISSION: To support the department wide effort to lower Part One Crimes in our city while maintaining our longstanding tradition of treating people with respect and holding ourselves accountable for the results of our actions.

Detectives:

Authorized:

- 1 Captain
- 1 Lieutenant
- 4 Sergeants
- 14 Police Officers
- .5 Youth Counselor

Baseline

- To conduct timely and thorough investigations of all Part One crimes where investigative leads are present.
- Document and prepare investigative reports in a manner suitable for charging and prosecution by the District Attorney.
- Provide support, counseling and referral for juvenile offenders when appropriate to keep them out of the criminal justice system.
- Provide support and referral to services for families and victims of violent crime when appropriate.

Non-Baseline

- Cross train detectives from Crimes Against Persons with detectives from Property Crimes and Special Victims, to develop a pool of investigators capable of responding to any crime scene.
- Develop a system to identify and track those individuals who are career criminals or repeat offenders in our city.
- Develop and implement a youth academy targeting at risk teens, to provide a platform for positive instruction and interaction with police officers.
- Develop and hold critical incident response training sessions with Berkeley High School staff.

Goals

- Reduce Part One Crime by 10%
- Maintain a closure rate for Part One Crimes that meet or exceed the national average for agencies our size.

Work Plan

- Develop and maintain a close working relationship with bordering police agencies.
- Develop and maintain a close working relationship with the public to facilitate trust and the flow of information.
- Develop and maintain a close working relationship with County, State and Federal agencies including the Sheriff's Department, Department of Justice, FBI, Probation and Parole.
- Develop and maintain a close working relationship with other City departments.
- Work closely with the Operations Division personnel to facilitate communication regarding the status and developments in criminal investigations as appropriate.
- Seek out and provide training to Detectives in areas where specialized knowledge is required. (Computer forensics, internet based video surveillance, etc.)

Special Enforcement:

Authorized:

- 1 Lieutenant
- 2 Sergeants
- 10 Police Officers

Baseline

- Provide visible proactive crime suppression in the city.
- Investigate crimes involving narcotics in the city.
- Investigate and process asset forfeiture cases related to narcotics investigations.
- Process one-day liquor license permit requests from private parties and businesses.

Non-Baseline

- Develop curriculum and put on annual tactical training for all members of SEU.

Goals

- Support the departmental goal of 10% reduction of Part One Crimes.
- Prevent the recurrence of entrenched open air narcotics sales on city streets.
- Use the personnel, equipment, and experience of SEU members to support detectives in the effort to decrease overall crime, especially property crimes.
- Re-establish the intelligence position in SIB, maintaining links with Oakland and other neighboring agencies that have been established over the past several years.
- Enhance and improve our knowledge of and response to gang-related incidents.

Work Plan

- Coordinate operations with Patrol and Detectives to supplement staffing for sting operations, surveillances, and all types of warrant services.
- 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 to maximize their ability to conduct surveillance, buy programs, and sting operations.
- Develop and maintain close working relationship with border agencies to facilitate the sharing of information and resources.

Traffic Motor Officers:

Authorized:

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

Baseline

- Handle department response to traffic related issues involving citizens or council.
- Provide Traffic enforcement in high collision areas.
- Investigate injury accidents where hospital transport is required.
- Investigate fatal collisions.
- Investigate injury collisions involving buses, ambulances, or vehicles from other agencies.
- Maintain departmental radar and lidar equipment.
- Conduct hearings for the public when tows are contested.

Non-Baseline

- Contract for company to maintain landscape and grounds of substation.
- Contract for company to erect fixed car port over substation parking lot.
- Facilitate and plan escorts for VIP events within the City of Berkeley limits.
- Escort and provide traffic control for demonstrations.
- Seek to identify and implement solutions to parking fine collections.

Goals

- Reduce Injury collisions by 10%.
- Conduct regular motorcycle training.
- Conduct Driving Under-the-Influence checkpoints.
- Conduct basic fleet maintenance for Traffic Bureau Fleet.
- Continue to conduct child passenger restraint instillations for the public.

Work Plan

- Develop and maintain working relationships with Public Works and Traffic Engineering to evaluate non enforcement safety options for City intersections.
- Conduct traffic law enforcement in identified high-collision areas.
- Respond promptly to neighborhood complaints to traffic-related problems.
- Fill open Motor Officer Position to add swing-shift hour enforcement coverage to respond to the higher average collision times.

Traffic Analyst:

Authorized:

1 Police Officer

Baseline

- Review, forward, and track all departmental traffic collision reports.
- Review and forward all departmental DMV paperwork.
- Conduct policy review of all departmental traffic-related policies and procedures.
- Provide traffic-related informational bulletins for all departmental personnel.

Non-Baseline

- Maintain traffic collision data to cover the 9-month gap in SWITRS reporting.
- Provide traffic related training for all departmental personnel.

Goals

- Support the Unit goal of 10% reduction in injury accidents.

Work Plan

- Continue accurate and timely review of all collision reports
- Continue timely forwarding of all DMV paperwork in compliance with state laws
- Support motor officers whenever possible in their duties

Parking Enforcement:

Authorized:

3 Supervising Parking Enforcement Officers

27 Parking Enforcement Officers

Baseline

- Provide parking enforcement for the City of Berkeley through:
 - Vigorous 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 necessary.

Non-Baseline

- Conduct parking enforcement educational campaign at the beginning of each school year.

Goals

- Work closely with Operations Division personnel to assist with traffic control during crime scene investigation, demonstrations, and other emergency road closures.
- Conduct business in a professional manner and treating citizens with respect.

Work Plan

- Continue to make enforcement of parking regulations in the highest ethical and moral manner the top priority.
- Improve relationship and communications between Public Works, Traffic Engineering, and Parking Enforcement to ensure highest level of efficiency.
- Work toward maximum utilization of technology, such as Automated License Plate Reader technology to enhance efficiency.

Technology is the way to increase efficiency, and it is very expensive. Automated License Plate Reader systems for parking enforcement cost approximately \$50,000 each.

Crime Analysis:

Authorized:

1 Crime Analyst

1 Police Officer

Baseline

- Provide department staff and with information on crime statistics for Comp Stat, neighborhood meetings, and council presentations.
- Analyze crime statistics for clusters, trends and series in order to assist in the deployment of resources.

Non-Baseline

- Gather and sort data for public information act requests.
- Explore and evaluate both internal and external software and systems available to refine our data collection, crime tracking, and analysis capabilities.

Goals

- Develop the unit into an efficient and positive resource for Investigations, Operations personnel and departmental staff.

Work Plan

- Train the new Crime Analysis Officer to provide redundancy in the position currently occupied by the analyst, so we are able to produce required information when one person is gone.
- Seek and obtain training in current software or methods to get the most out of our current systems.
- Build the new unit into an efficient and positive resource for Operations Area commanders and departmental staff.

Crime Scene Investigations:

Authorized:

1 Crime Scene Supervisor

4 Community Service Officers

Baseline

- Provide response to major crime scenes to collect and process evidence.
- Provide expert and competent testimony in court regarding evidence collected.

Non-Baseline

- Provide fingerprinting service for citizen job applicants as requested.

Goals

- To maintain professional expertise in areas of fingerprint identification and courtroom testimony.
- To identify and tie criminals to crimes which have been committed by collection and/or examination of forensic evidence.

Work Plan

- Seek and obtain the level of training necessary for unit members to maintain expertise in evidence collection and examination.
- Continually examine staffing levels and shift deployment to maximize availability to Operations.

Professional Standards Division (10 FTE)

MISSION: To provide the department with highly qualified sworn and non-sworn employees who reflect the cultural diversity of the City. To provide training to employees and maintain personnel records. To monitor and update policies and procedures.

Policy and Planning Unit:

Authorized:

1 Captain

1 Lieutenant

1 Sergeant

Baseline:

- Maintain departmental orders, regulations, and manuals.
- To investigate and prepare reports of claims for damage to uniforms
- To implement standards as required by the Commission on Accreditation for Law Enforcement Agencies (CALEA)

Goals

- Maintain departmental orders, regulations, and manuals. To investigate and prepare reports of claims for damage to uniforms, plan and conduct research; prepare survey, studies and projects; originate and respond correspondence; draft replies to questionnaires and other outside inquires.
- To implement standards as required by the Commission on Accreditation for law Enforcement Agencies (CALEA).

Work Plan

- Conduct a thorough review of policies and procedures
- Determine which policies and procedures need immediate updates
- Determine which policies and procedures are obsolete
- Conduct thorough research into how to implement CALEA standards efficiently and effectively
- Immediately conduct an audit of the department's property room, in order to dispose of property no longer needed
- Take an accurate account of property being stored
- Inform Police Review Commission of changes/revisions in policies and to seek input when appropriate.

Audit, Inspection, and Accreditation Unit:

Authorized:

1 Sergeant

Baseline:

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

Goals

- To conduct thorough and systematic audits and inspections of various units within the Police Department, including but not limited to the Property Room and Jail as dictated by current policy.
- To implement standards as required by the Commission on Accreditation for Law Enforcement Agencies (CALEA).

Work Plan

- Conduct thorough research into how to implement CALEA standards efficiently and effectively
- Immediately conduct an audit of the department's property room, in order to dispose of property no longer needed
- Plan and conduct audits as identified.

Personnel and Training Unit:

Authorized:

1 Lieutenant

1 Sergeant

1 Assistant Human Resources Analyst

1 Associate Management Analyst

1 Office Specialist III

1 Police Aide

Baseline:

- To maintain a diverse workforce
- To provide training as required by the Peace Officers Standards and Training Commission
- To prepare surveys; originate and respond to correspondence; draft replies to questionnaires and other outside inquiries.

Non Baseline:

- Explore implementation of a Crisis Intervention Team
- Oversee the management of a new shift/deployment recommendation as contracted should it be accepted.

Goals

- To maintain an acceptable level of staffing in the sworn and non-sworn ranks
- To provide training as required by the Peace Officers Standards and Training Commission (POST)
- To maintain a diverse workforce based on community standards.
- To reduce employee injuries through training
- Explore implementation of a Crisis Intervention Team based on a national model to better serve those in our community who are faced with insurmountable challenges

Work Plan

- Review the current training plan
- Devise a training plan for the upcoming year and beyond, if feasible
- Determine upcoming retirements

Support Services Division (66 FTE)

MISSION: 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. 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.

Administration - Fiscal:

Authorized:

- 1 Public Safety Business Manager
- 1 Associate Management Analyst

Baseline:

- Support Service Division Administration
- Develop and administer Department Budget
- Direct the monitoring and approval of expenditures
- Fleet and facility management
- Recommend adjustments as necessary

Non-baseline:

- Data Dashboard implementation
- Fleet maintenance above fleet management expenditures
- Re-organization plan, physical moves and budget modification
- Use of force reduction plan

- Physical plant repairs and upgrades
- Shift and staffing deployment studies

Goals

- Support the departmental goal of 10% reduction of Part One Crimes.
- Support and maintain the effectiveness and efficiency of the Police Department by responding to requests for materials and deficiencies in the department facility, providing dispatch services, developing and monitoring the department budget and providing for the exchange of meaningful information to individuals inside and outside the department and providing jail services.
- Maintain accurate timely financial statements of departmental expenditures
- Forecast fiscal trends based on economic reports from Federal State and Local sources.
- Manage personnel and non-personnel expenditures to not exceed budgeted amounts per fund.
- Identify grants and other alternate funding to support department plans and initiatives.
- Develop non-sworn employee training and career development plans.

Work Plan

- Transfer False Alarm notification process to Records staff by March 2011.
- Create in-house contract management process to facilitate processing of new and amended contracts by June 30, 2011
- In conjunction with Information Technology Department, develop Data Dashboard fiscal reports for Command Staff management purposes

Records:

Authorized:

- 2 Office Specialist Supervisors
- 2 Office Specialist III
- 7 Office Specialist II
- .7 Reserve Officer

Baseline:

- Data entry
- Public Reports Requests
- Records Management

Records, continued

Non-Baseline:

- New World Records Management System (LRMS) implementation
- CopLogic On-line reporting
- Working with Police Review Commission to develop report review procedures

Goals

- Maintain accurate processing and timely response to requests of all Berkeley Police Department reports, citations and supplemental information

Work Plan

- Analyze the effect of the new Records Management system, the reduction in work hours and downsized staffing on unit productivity by March 30, 2011

Communications:

Authorized:

1 Comm. Center Manager
4 Public Safety Dispatch Supervisors
28 Public Safety Dispatchers

Baseline:

- Provide emergency Police and Fire radio and telephone communications

Non-Baseline:

- Creating and hiring of new Communication Center Manager position to permanently replace rotation of lieutenants in command of the Communication Center
- Identify and implement regional radio system to promote intra-operability at countywide level.
- Research and, if advantageous to City of Berkeley Fire Department, implement emergency medical dispatch system.

Goals

- Provide professional accurate and precise emergency communications to the public and to the public safety personnel
- Manage personnel overtime expenditures to not exceed budgeted amounts

Work Plan

- Hire a highly qualified Communications Center Manager to oversee the operations of the communication center, radio intra-operability and Police Department technology projects by December 2010

- Implement recommendations of Department work load study as pertains to Communications Center schedule and staffing by March 2011
- Complete discussions with Fire Department on Emergency Medical Dispatch to ascertain potential changes to services provided by December 2010
- Coordinate with Public Works for installation and implementation of regional radio system by spring 2011.

Jail and Property and Evidence:

Authorized:

1 Sergeant
 1 Police Officers
 4 Community Service Officer Supervisors
 13 Community Service Officers

Baseline:

- Secure housing and transportation of arrestees
- Maintain current court liaison services
- Provide secure and accurate storage of property held for evidence, safekeeping and lost items.

Non-Baseline:

- Revision of General Orders regarding jail management
- Integration of Property and Evidence audit findings in security management of property and evidence
- Establishing an on-going supervisory training component

Goals

- Provide safe, secure housing and transportation of all Berkeley Police Department and contractual agency arrestees
- Manage personnel overtime expenditures to not exceed budgeted amounts

Work Plan

- Implement supervisor and in-service training modules to improve skills and increase knowledge of job tasks, Department and City of Berkeley administrative procedures by June 2011
- Revising nutritional plan for prisoner meal service by November 2010.
- Implement recommendations of Department work load study as pertains to Jail schedule and staffing by June 2011.

Public Safety Information System:

Authorized:

1 Police Officer – on loan from Patrol

Work Group: (weekly)

1 Lieutenant, 2 Police Officers, 1 Sergeant, 1 Crime Analyst, 2 Office Specialist Supervisors, 1 Office Specialist III, 1 Public Safety Dispatch Supervisor, 1 Community Service Officer Supervisor

Baseline:

- Implement New World Systems public safety computer system

Non-Baseline:

- Identify funding for additional equipment, physical plant changes and other infra-structure needs for implementation of the New World System.
- Adjustments to training timeline, testing and implementation of all modules

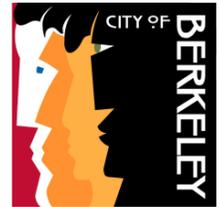
Goals

- Provide efficient computer assisted dispatch and records management system for Fire and Police Departments

Work Plan

- Complete installation and implementation of the Public Safety computer System by January 2011
- Transfer management of PSTS project from Build Team to Communications systems Manager by March 30, 2011

PUBLIC WORKS DEPARTMENT
(294 FTE)



Mission

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

Department OverviewPage 37
Office of the Director (4 FTE)Page 38
Operations (139 FTE)Page 39
Engineering (30.5 FTE) Page 50
Solid Waste Management (97 FTE).....Page 57
Transportation (12.55 FTE).....Page 60
Fiscal & Administrative Services (11 FTE)..... Page 67

Commissions

- Commission on Disability
- Community Environmental Advisory Commission
- Public Works Commission
- Zero Waste Commission
- Transportation 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 property management to equipment maintenance and solid waste collection and disposal.

Some significant objectives expected to be accomplished by the department during FY 2011 include: clean and inspect over 150 miles of sewer lines, rehabilitate over 4 miles of sewer mains and sewer laterals, pave 5 miles of city streets by either overlay or reconstruction, replace 62,000 square feet of sidewalks, replace Marina docks A&B, repair 9 high priority sink holes and/or damaged culverts important to effective storm water control, complete the roll out of new recycling carts, review the solid waste collection routes and recommend a more efficient routing system, complete planning and design for BART Plaza improvements, construction of the Fire Warehouse, complete the 9th Street pathway, and develop and submit the Department's FY 2012 and FY 2013 Budget.

Areas of particular concern for this fiscal year include:

- Storm system maintenance and repair: reduction in staffing levels by 60% has been offset in part by 1-time funding, which allows for on-going cleaning of the system and for emergency storm response, but does not allow for repair and regular maintenance of damaged inlets, culverts, etc.
- Building Maintenance: new buildings (Fire warehouse, Oxford Garage) and aging assets with high levels of deferred maintenance have increased the amount of square footage that needs to be maintained and increased the recommended frequency of basic preventative maintenance required. At the same time there has been a reduction in staff. This is resulting in increased emergency repairs and down time of critical building infrastructure.
- Engineering and Operations – Streets & Utilities: the EPA Stipulated Order requires significant amounts of new studies, investigations, inspections, monitoring, and reporting that will exceed the capacity of the current Engineering staff to perform.

Office of the Director, Claudette Ford

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

DIVISION TOTAL FTE: 4.00

1. Commissions: [Commission on Disability](#) FTE: 00.20

Coordinate and arrange Commission meetings and activities, including development and dissemination of minutes and agendas, and coordination of speakers and presenters. Provide subject matter staffing as well as clerical assistance. Develop all communication to the City Council, other departments, commissions and the public. Maintain Commission mailing list and conduct all internal reporting to/from the Clerk's Office or other Departments.

2. Personnel Matters FTE: 00.55

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 FTE: 00.45

Review and edit Council reports prior to Director signoff; work with authors and Division Managers on substantive report issues; liaise with all level agenda reviewers; serve as PW coordinator for City Clerk's agenda review system.

4. Disability Support Services FTE: .80

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 Support FTE: 1.00

Manage Director's schedule; maintain tracking system for Council, City Manager and citizen complaints; process public record act requests.

Operations, Deputy Director, Andrew Clough

Provide operations management and maintenance for City’s infrastructure and equipment. In addition, provide property management and janitorial services, environmental compliance, graffiti abatement, and respond to illegal dumping.

Storm system maintenance and repair has absorbed a 60% reduction in staffing levels. This reduction is partly offset by 1-time funding that allows for on-going cleaning of the storm system, and for emergency storm response, but does not allow for repair and regular maintenance of damaged inlets and culverts.

Building Maintenance has an increased amount of square footage that needs to be maintained, along with an increase in the recommended frequency of basic preventative maintenance required. At the same time there has been a reduction in staff, there are aging assets with high levels of deferred maintenance, and new buildings (Oxford Garage and Fire warehouse). This results in increased emergency repairs and down time of critical building infrastructure.

Traffic Maintenance’s reduction in staff has resulted in curb painting being reduced from once every 12 months to once every 18 months in the commercial districts. This will result in higher service requests to re-paint faded and damaged areas. Response time for graffiti abatement on street signs has increased from 24-48 hours to 3-7 days.

Street sweeping has an unfilled night sweeper position, resulting in a 40% reduction in service to the commercial districts. These districts (Telegraph, Downtown, and South Berkeley) are now swept 3 nights a week, instead of the previous 5, and the West Berkeley industrial route is now swept only 2 nights, instead of 5. These reductions may impact our ability to stay in compliance with the Municipal Regional Stormwater Permit.

DIVISION TOTAL FTE: 139.00

1. Commissions: [Community Environmental Advisory Commission](#). FTE: 00.10

Provide support and information for Commission objectives, and attend meetings.

2. Operations Support FTE: 3.00

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	Answer phones and radio, and manage customer service window; assist 311 with information; dispatch crews in response to urgent and emergency calls from citizens, 311, other departments, Police and Fire for all Operations services and programs, and update Lagan cases.

<u>Baseline Services</u>	<u>Scope of Work, Program/Service Deliverables</u>
Organizational Planning and Assistance	Provide organizational planning and support to supervisors and management, review and streamline records, processes, supply and inventories. Assist managers and supervisors with writing and publishing various brochures, flyers and SOPs
Data Entry	Work order generation and completion for Electrical and Radio, Equipment Maintenance, Traffic Maintenance, Meter Maintenance, Sewer Maintenance, Construction Maintenance, Street and Sidewalk Maintenance, CNG fuel usage.
Contract Management / RFPs / Purchasing	Assist supervisors and management with RFP process, contract creation and management. Purchase supplies and materials.
Data Analysis & Graphic Reporting	Provide reports, data analysis, flow charts and organization charts as required for Council, City Manager, PW Management, Auditors, and outside agencies.
Emergency Support & Preparation	Coordinate with Fire and Police for necessary emergency response to wet weather events, drills, and City events. Attend EOC coordination meetings and keep DOC up to date, equipped and operational; write and publish emergency plans for DOC and Corp Yard, including PW and PRW personnel. Conduct emergency drills.
Records Management and Retention	Includes training records, APWA documentation, work orders, DOT Physicals, personnel information.
Claims Support	Provide information to City Attorney on claims, including work order details, history, photographs or other necessary support documentation.
<u>Special Projects</u>	
Computerized Maintenance Mgt System	Link the existing HTE (FUND\$) work order system to GIS. Research various CMMS applications, and issue an RFP for new CMMS.

3. Environmental Compliance

FTE: 0.90

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</u>	<u>Scope of Work, Program/Service Deliverables</u>
Spill Response	Assist Fire and Toxics with cleanup of hazardous material spills in public right of way.
Alternative Fuel & Technology	Research alternative fuels and technologies that will meet Equipment Maintenance's fleet requirement and support the Climate Action Plan.
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 Monitoring Plans. • Ensure tanks are insured to meet financial assurance requirements.
Contract / RFPs	Manage and procure contracts for: biohazard clean up, environmental consulting, hazardous waste management, and UST maintenance.
Training	Provide required training to employees on: Universal Waste, Hazardous Materials Business Plans, Treated Wood, Designated Operator, Spill Prevention Control Countermeasures, Stormwater Protection, and ICS.
Public Works Support	<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. • Assist with implementation of Sewer Cleaning and Inspection Plan. • Assist with Solid Waste Transfer and Processing Report.

<u>Baseline</u>	<u>Scope of Work, Program/Service Deliverables</u>
Stormwater Sampling --Transfer Station	Compliance with NPDES (stormwater discharge) Permit: on-going
Stormwater Filter Maintenance	Service catch basin filters at Transfer Station, CCC, Corporation Yard and Public Safety Building.
Battery Recycling	Disposal of batteries generated throughout the City
Hazardous Material Disposal	Disposal of Illegally dumped hazardous material at the Transfer Station, Marina, on public rights-of-way, and City-generated hazardous materials.
<u>Special Projects</u>	
Lead Sampling – PSB	Sample bullets from the PSB firing range for lead dust to comply with environmental regulations.
Stormwater Filter Installation	Install 6 catch basin filters for compliance with stormwater permit at Transfer Station

4. Facilities Management

FTE: 35.00

Maintain 900,000 SF of public service facilities including fire stations, senior centers, public garages, and multi-story office buildings, plus the recently acquired Oxford Garage with another 33,000 SF of parking, 2 elevators, 6 air handlers and exhaust fans. Soon to be added is the Fire warehouse, with an additional 15,000 SF, HVAC systems, alarms, and gates.

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 install and maintain traffic signals and pedestrian control devices at 134 intersections, and 8,000 streetlights along public streets, parking lots, pathways, and recreation facilities.

<u>Baseline</u>	<u>Scope of Work, Program/Service Deliverables</u>
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, clogged toilets, and office/file cabinet lock outs. • Install electrical outlets and new doors, build walls, and re-key offices.
Electrical Maintenance	<ul style="list-style-type: none"> • Preventive maintenance of streetlights and traffic signals: replace aging contactors, re-lamp fixtures prior to failure, replace photo cells, paint poles; approximately 1,500 street lamps are replaced annually. • Emergency repair: respond to light pole knock downs, traffic signal failure, induction loop failure, conduit breaks. • Repair to ball field lighting systems, and Marina electrical repair.
Radio & Telephone Communications	<ul style="list-style-type: none"> • Install and maintain the City's 860 radios in PW, Parks, Police and Fire vehicles, sirens, and lighting, along with radio system equipment and infrastructure. • Sound systems for the Council Chambers and special events, and radio alarm systems at sewage lift stations. • Respond to service requests for phone repairs and changes.
Janitorial Services	<ul style="list-style-type: none"> • Day crew cleans facilities, stocks paper goods, and responds to emergency cleaning situations. • The evening crew is responsible for the bulk of work, including clean, vacuum, and mop. • The day porter responds to emergency calls within 1 hour.
<u>Special Project</u>	
Waterproof PSB S. Wall	Rain water damaging structure; this presents a slip/fall hazard.

<u>Baseline</u>	<u>Scope of Work, Program/Service Deliverables</u>
1947 Center Street Cooling Tower	Short term solution is to replace motor and fans; slow the leaks when mechanical is replaced, parts can be placed into new superstructure in a few years, allowing time to budget for additional funding requirement.
2180 HVAC Meta System Computer Controls	22 years old, software interface with replacement parts and service, system is failing. New software will enable remote monitoring and email alerts of system problems.
Fire Station #6 Doors	Repair weather-damaged front doors.
1947 & 2180 Smoke Dampers	Discovered dampers not connected to fire panels; a life safety issue; complete design phase in FY 2011.
King Pool Heater	Heater is very old and soon will be out of compliance with environmental regulations.
Radio Communications	Fire stations ring-down system installed, tested, operational by 11/2010.
Radio Communications	Identify which communication system to join and negotiate agreement.
Elevators	<ul style="list-style-type: none"> • 1947 Center Street: seal sump and provide a method of pumping pit that meets code. Complete design phase in FY 2011. • N Berkeley Senior Center: replace pump in elevator room.
HVAC & Heaters	Vet's Bldg: heater is broken and will be replaced by December 2010.

6. Property Management Services

FTE: 4.00

Responsible for tenant management, lease negotiations, real property transactions, and space planning. Manage over 50 lease and license agreements where City is either the tenant (see Expenditure Leases, below) or the landlord in buildings, parking garages, shopping mall, and waterfront properties. Includes: update and process insurance information, possessory interest tax, common area maintenance charges, and annual adjustments. This unit also has oversight of PWWorks, the Public Works work order submission system.

<u>Baseline</u>	<u>Scope of Work, Program/Service Deliverables</u>
-----------------	--

<u>Baseline</u>	<u>Scope of Work, Program/Service Deliverables</u>
Expenditure Leases	Market search for viable properties, draft and track leases. Coordination with project managers.
1013 Pardee Street	Comparable rent survey, space needs, required maintenance identified by December 2010.
Revenue Leases	Advertise vacant spaces, screen applicants, process agreement, manage and service leases, manage tenant and related issues.
Telegraph Channing Shops	Manage 14 shops, lease terms, and tenant issues. Market 2 vacant shops: advertise, and screen applicants.
Center Street Garage	Manage retail shop lease.
Oxford Street Garage	Manage public lobby area.
1931 Center Street	Veteran's Building: license agreement of various nonprofit groups.
PWWorks	Monitor inbox which receives about 200 emails per month, respond to public, staff and council requests and generate work order/s in FUND\$ to address issues, as needed; coordinate responses and provide follow up to close work orders; periodically organize, reconcile and purge requests.
Property Insurance	Work with insurance broker to add/delete and edit property information; and establish value of properties and improvements.
Property Maintenance	Coordinate non-routine maintenance, building issues and unscheduled repairs with building maintenance.
Building Security	Monitor and program building security system; issue pass cards, track alarms, coordinate with alarm company, and run reports. Manage Universal Security Services (building personnel) contract.

<u>Baseline</u>	<u>Scope of Work, Program/Service Deliverables</u>
County Assessor	Notify Assessor of changes to property ownership, tax and lease information, and respond to notification of assessed value.
Property Inspections	Routine property inspections for all properties managed.
<u>Special Project</u>	
Property Disposal	Old Hills Fire Station: complete inspections and list by March 2011.
Deed Scanning	Review deeds granting City ownership or easement rights to property. Research legal descriptions of deeds to locate parcels, and assign current addresses and parcel numbers, then scan deeds into searchable database for use by Engineering and Planning staff. Deeds with identified parcel numbers will be scanned by January 2011.
Lease Manual	Complete the update of Property Management Manual.
Lease/Property Inventory	Complete update of lease and property inventory by December 2010; continue to update quarterly.
Building Protocols	Update to begin January 2011.

7. Equipment Maintenance

FTE: 18.00

With facilities at both the Corporation Yard and Transfer Station, staff manage and maintain the City's 662 fleet vehicles, heavy duty trucks and large equipment, including alternative fuel vehicles and equipment, acquisition and disposal of inventory, and monitor underground fuel tanks. Equipment replacement services will purchase 35 vehicles in FY 2011.

<u>Baseline</u>	<u>Scope of Work, Program/Service Deliverables</u>
Corp Yard Services	Perform 967 preventive maintenance services annually. Customers include Police, Fire Administration, ambulances, all PW Divisions, (except Refuse), Parks, Recreation & Waterfront, Housing, and Health Services.

<u>Baseline</u>	<u>Scope of Work, Program/Service Deliverables</u>
Corp Yard Services	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.
Corp Yard Services	Provide annual safety inspections for 150 taxi cabs.
Transfer Station Services	Perform 251 preventive maintenance services annually. Principal customers are PW Solid Waste (Refuse) Division and Fire Department. Refuse trucks have a 95% availability rate.
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	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 and licensed before placed in service.
Equipment Replacement	Dispose of retired vehicles and update City inventory.
<u>Special Project</u>	
Equipment Maintenance	Establish new Fund rates and billing program to take effect FY 2012.
Equipment Replacement	Special purchases: 1 wheel loader, 5 fire engines, 2 fire trucks, 1 sewer camera truck, 1 jet flushing machine, and 4 parking collection vehicles.

8. Streets & Utilities

FTE: 78.00

Maintain and repair City's 653 miles of streets, 500 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, and graffiti abatement.

<u>Baseline</u>	<u>Scope of Work, Program/Service Deliverables</u>
<p>Storm Drain Maintenance, Repair & Emergency Response</p>	<ul style="list-style-type: none"> • Preventive cleaning of storm drain system; clean 60-80% of system at least once annually. • Service more than 10,000 inlets and junction boxes, removing more than 225 tons of litter and debris. • 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. • Respond to claims.
<p>Sanitary Sewer Maintenance & Repair</p>	<ul style="list-style-type: none"> • Preventive cleaning of over 150 miles of Sanitary Sewer mains and laterals. • Provide round-the-clock coverage for response to service calls. • Repair blockages and structural defects. • CCTV (camera) inspection of 5 miles of Sanitary Sewer System. • Emergency response to spills or other operational emergencies. • Respond to claims.

<u>Baseline</u>	<u>Scope of Work, Program/Service Deliverables</u>
Street Cleaning & Clean City Program	<ul style="list-style-type: none"> • Mechanical street sweeping of 8,000 curb miles in commercial, industrial, and residential areas. • Commercial pressure washing of sidewalks. • Remove over 4 tons of Illegal dumping. • Graffiti abatement on more than 1,200 utility poles and boxes. • Commercial hand sweeping and mechanized sidewalk sweeping. • Remove and store unattended items. • Provide assistance to Police and Fire during street demonstrations and episodes of civil unrest.
Sidewalk Repair & Maintenance	<ul style="list-style-type: none"> • Make safe repairs of trip and fall hazards on sidewalks. • Replace damaged sidewalks at over 450 locations annually. • Install parking meter poles. • Respond to claims.
Street Maintenance	<ul style="list-style-type: none"> • Pothole maintenance, over 1,500 repairs annually. • Complete crack sealing on street surfaces. • Minor grinding and overlay asphalt repairs.
Traffic Maintenance	<ul style="list-style-type: none"> • Maintenance and repair of street and traffic signs, 470 repairs annually. • Paint street curbs (18-month cycle) and other traffic lines. • Coordination and traffic control for special events. • Barricade distribution for block parties. • Parking Meter Pole core drilling.
Parking Meter Maintenance & Collection	<ul style="list-style-type: none"> • Maintenance and repair of parking meters. • Collection of parking meters. • Reporting and delivery of parking meter collections. • Parking meter head and Pay-&-Display station installations.
<u>Special Project</u>	
Sewer Cleaning & Inspection Plan	EPA Stipulated Order requires development and implementation of a Sewer Cleaning and Inspection Plan. Plan was submitted and comments from EPA were received. Plan will be fully implemented in FY 2011.
Second Street & Codornices Creek	Temporary sand bag berm. Coordinate with Engineering. Complete by November 1, 2010.

Engineering, Jeff Egeberg

Implement the City's infrastructure capital improvement programs, and manage and coordinate major building projects. Provide mapping and a Geographic Information System (GIS) for City streets, sidewalks, traffic devices, sewers, storm drains, utilities, and Marina; 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.

The recent EPA Stipulated Order (SO) for sanitary sewers requires significant amounts of new studies, investigations, inspections, monitoring, and reporting that will exceed the capacity of current engineering staff to perform. The mandated activities imposed by the sanitary sewer SO indicate a need for an additional 2-3 FTE in Engineering to complete all requirements starting in FY 2011.

DIVISION TOTAL FTE: 30.50

1. Commissions & Outside Agencies FTE: 00.50

- 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

2. Engineering, Projects & Administration FTE: 2.50

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</u>	<u>Scope of Work, Program/Service Deliverables</u>
Office Management, Projects & Program Support	Purchase requisitions, mailings for abatements & construction notices, enforcement letters, utility billings, public and private correspondences, general office duties, office equipments leases and supplies management, selling of bid plans and specs, and other duties assigned.
<u>Special Project</u>	
Private Sewer Lateral Clerical Support	Mailings for PSL certificates, PSL telephone & front reception support, PW Commission mailings & posting.

3. Sewer I/I Rehab & Construction

FTE: 12.15

Rehabilitation of 4 miles of sewer mains and lower laterals throughout all subbasins in the City. This may be by repair or replacement, but is mostly done by the pipe bursting (pipe breaking) method. Main objectives are to reduce infiltration of storm runoff or ground water into sanitary sewer system to reduce wet weather peak flows so as to eliminate overflows and elicit discharges. Also: Private Sewer Lateral Program.

<u>Baseline</u>	
Sewer Baseline Rehab Work carried over from 2009, 100% complete in FY 2011	
University Avenue, 6th & Grant Street	Alcatraz, Colby, Cordonices, Dana, Prince Marin
Wildcat Canyon Road	Adeline, Alcatraz, California, Harmon, Hearst, Shattuck
Heinz, Addison, Neilson, Grant, Arch	
Sewer Baseline Rehab Work carried over from 2010, 100% complete in FY 2011	
University from Grant to Shattuck Ave	Sacramento St. Sanitary Sewer Phase 1
Cedar, Glendale, La Loma	Sacramento St. Sanitary Sewer Phase 2
Downtown Civic Center Phase 1	Hopkins St., Marin Ave, Roble Rd
Downtown Civic Center Phase 2 incl: Allston Way, Shattuck, others	Ashby Sewers
Sewer Baseline Rehab Construction for 2011	
Derby Sanitary Sewer Emergency	100% complete in FY 2011.
Claremont Avenue	90% complete in FY 2011.
Buena Vista, Virginia	60% complete in FY 2011.
North Marina Sewer Main (Phase 2)	50% complete in FY 2011.
Addison Street (MLK to Curtis)	50% complete in FY 2011.
Hillcrest	40% complete in FY 2011.
Woolsey, Regent	25% complete in FY 2011.
Forest Lane	10% complete in FY 2011.

<u>Baseline</u>	
Sacramento, Woolsey	5% complete in FY 2011.
Parker Street	5% complete in FY 2011.
Cedar Street	90% complete in FY 2011.
12SR02-Panoramic Way Backline	90% complete in FY 2011.
<u>Special Project</u>	
Private Sewer Lateral Program	Inspect, notify deficiencies, enforcement, and issue compliance Certificates

4. Sanitary Sewer & Clean Water Regulatory Enforcement

FTE: 0.75

New mandates of US EPA 2009 and 2010 Stipulated Orders; and new California NPDES Permit, including Sanitary Sewer Management Plan (SSMP), Private Sewer Lateral (PSL) Program, hydraulic modeling and flow monitoring, inflow identification (smoke testing), and upgraded sewer cleaning activities.

<u>Project</u>	<u>Scope of Work, Program/Service Deliverables</u>
Hydraulic Modeling (on-going)	Program, Planning, Monitoring, and Reporting
AO Compliance (on-going)	Program, Planning, Monitoring, and Reporting
NPDES Permits & Renewals (on-going)	Program, Planning, Monitoring, and Reporting
Sanitary Sewer Management Plan (on-going)	Program, Planning, Monitoring, and Reporting
EBMUD SO Compliance (on-going)	Program, Planning, Monitoring, and Reporting

5. Street Paving, Ken Emeziem

FTE: 2.85

Pave 5 miles of City streets, by either overlay or reconstruction, according to the street repair policy and 5-Year Program approved by the Public Works Commission and City

Council. Most arterials and some collectors qualify for federal funding; the remainder is covered by the local streets program.

<u>Baseline</u>	<u>Scope of Work, Program/Service Deliverables</u>
Street Rehab FY 2009 Phase 1, various streets	Street Rehab 100% complete in FY 2011
Univ Ave, Sacramento to McGee	Street Rehab 100% complete in FY 2011
Univ Ave, McGee to Oxford	Street Rehab 100% complete in FY 2011
Street Rehab FY 2010 – Reconstruction or overlay 9th, Bancroft, Channing, others	Street Rehab 100% complete in FY 2011
Sacramento Street, Dwight to Ashby	Street Rehab 30% complete in FY 2011
Street Rehab FY 2011 – various streets	Street Rehab 30% complete in FY 2011

6. Sidewalk Program

FTE: 1.75

Conduct sidewalk repair based on either the Spiral Program, that progresses in a geometric pattern rotating out from Civic Center on a year-by-year basis until the entire city is covered, or the Emergency Program, consisting of “hot spots” throughout the City, which have a higher priority than to wait for the spiral program to get there. During FY 2011 there is scheduled to be 62,000 SF of sidewalk replaced, along with construction of 80 ADA compliant wheel chair ramps, 1,800 lineal feet of curbs and gutters, and additional pathway improvements.

<u>Baseline: Sidewalk Program All to be 100% complete in FY 2011</u>	
Spiral Sidewalk	Pathways Improvement
Emergency Sidewalk	ADA Curb Ramp
Pathways	Spiral Sidewalk
ADA Curb Ramps	MLK Sidewalks Phase 2

7. Transportation Projects

FTE: 00.50

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

<u>Special Project</u>	<u>Scope of Work, Program/Service Deliverables</u>
9th Street Bicycle Blvd	Special Projects 90% complete in FY 2011
West Street Entryway	Special Projects 100% complete in FY 2011
Russell Acton Bulb Out	Special Projects 100% complete in FY 2011
Bicycle Rack Installation	On-going Project

8. Special Projects

FTE: 2.00

- 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.

<u>Baseline</u>	<u>Scope of Work, Program/Service Deliverables</u>
Utility Inspections	USA Markings, Utility Inspections, etc
<u>Special Project</u>	
Marina Docks A&B	Special Project 100% complete in FY 2011
Hydrographic Survey	Special Project 90% complete in FY 2011
South Sailing Basin, Middle Ramp	Special Project 100% complete in FY 2011
Miller/Stevenson Utility Undergrounding	Special Project 100% complete in FY 2011
Survey Monuments Replacement	On-going Project
Marina Pile Replacement	Special Projects 100% complete in FY 2011

<u>Baseline</u>	<u>Scope of Work, Program/Service Deliverables</u>
Aquatic Park Streetscape Projects	Special Projects 100% complete in FY 2011

9. Storm Water Program & Creeks/Watershed Management

FTE: 2.75

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. During FY 2011 there will be 567 feet of storm drains installed, along with 7 manholes and 5 catch basins.

Creeks and Watershed Program: development of a city-wide Watershed Management Plan for protection and preservation of creeks and watersheds, community outreach & education to reduce creek and watershed pollution; and explore and implement engineering solutions and natural creek restorations to improve water quality and runoff.

<u>Storm Water Program in FY 2011</u>	
<u>Baseline</u>	
Euclid Storm Drain	Virginia/West ROW Drainage
Aquatic Cleaning Projects (90%)	Forest College Valley Gutter
Wildcat Canyon (Tilden Park)	1100 Sutter, Repair damaged culvert
Park Hill Sink Hole	Catalina/Colusa, replacing cross drains
Sonoma, CB Replacement/SD Repair	6th/Hearst, replace, Design Only (20%)
<u>Special Project</u>	
Watershed Management Plan (70%)	

10. Building & Facilities Projects

FTE: 4.75

Construct new city buildings and facilities: Animal Shelter and Fire Warehouse, and renovate existing facilities: various fire stations, senior centers, mental health building and health clinic, and those at the City's Transfer Station and Corporation Yard.

<u>Special Projects: Building & Facilities Projects in FY 2011</u>	
Animal Shelter Construction (80%)	Landfill Monitoring/RipRap

Special Projects: Building & Facilities Projects in FY 2011

Fire Warehouse Construction	Transfer Station Green Waste Drainage
Ratcliff Building Renovation (55%)	SBSC Fire Alarm Systems
CCB & PSB Data Centers Upgrades	Fire Station #5 Paramedic Quarters
830 University Avenue Renovation	Mental Health Bldg Roofing
NBSC Siding Replacement	Transfer Station Flooring Repair
Fire Station # 4&6 Roofing	

Solid Waste Management, Ken Etherington

Collect approximately 60,000 tons of refuse from collection routes and self-haul to the Transfer Station, plus 40,000 tons of recyclables, including food waste and other compostables. Manage and oversee the City Recycling Program, Transfer Station operations, and ensure compliance with the City's Zero Waste policies and goals.

DIVISION TOTAL FTE: 97.00

1. Commissions & Outside Agencies

City Commissions: [Zero Waste Commission](#)

Coordinate and arrange Commission meetings and activities, including development of agendas, circulation of information and coordination of speakers and presenters. Staff Commission meetings, record minutes and actions, and publish documents online. Develop communications to the City Council, other departments, commissions and the public.

2. Collection Services

Provide weekly residential collection to 20,000 residential customers; and weekly collection and transfer services to 3,000 commercial customers, including container and cart maintenance, and litter collection.

3. Transfer Station

Provide transfer and disposal services for more than 400 customers every day who deliver refuse, C&D debris, recyclable and compostable materials, and other special handling items (tires, refrigerators, electronics).

Respond to customer requests for roll-off containers and recycling services.

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</u>	<u>Scope of Work, Program/Service Deliverables</u>
Recycling: Residential Multi-Family Program	When residential split cart rollout is underway, begin preparation for Multi-Family Recycling Program, including: outreach using web and printed material, and Rent Board to contact large residential property owners to offer recycling and composting assistance.

<u>Baseline</u>	<u>Scope of Work, Program/Service Deliverables</u>
Recycling: Collection of Residential Compostables	Improve public outreach to encourage food scrap composting. Provide information and pails to new residents.
Recycling: C&D Program	Enhance public education and staff training to build this program and increase diversion of C&D materials.
Recycling: Plastics	Expand types of plastics that are accepted, increase diversion from the residential and commercial sectors.
Transfer Station: Materials Diversion	Improve recycling systems and staffing to offer more opportunities for material diversion; and increase staff to monitor recycling loads.

Solid Waste Management Contracts	Oversee 5 SWM contracts for landfill, C&D, recycling collection and processing, as well as ongoing meetings.
<u>Special Project</u>	
Solid Waste Management Analysis	Receive and review consultant report, and initiate implementation with focus on "right-sizing" and rebalancing routes.
Recycling: Residential Split Carts	Complete roll-out of new split carts by December 2010.
Bag Ordinance	Create and issue RFP for Bag Ordinance EIR Consultant.
Recycling: Landfill and C&D Program Contracts	Extend existing contract, issue an RFP and execute new long-term contracts by June 2011.
Collection of Residential Compostables	Focus new outreach program for South Berkeley to increase residential food waste diversion.
Collection of Commercial Recycling/Compostables	New outreach to continue to encourage and provide assistance for improved waste diversion from the commercial sector, especially working with South Berkeley businesses.
Event Policy and Support	Establish policies and procedures, along with rates and required staffing, to support 50-80 events requesting waste/diversion services each year.
Scale House Software Upgrade	Complete installation, training, and implementation of new computer software (PC Scale).
Route Optimization	Complete installation of Route Smart, review solid waste collection routes, and recommend a more efficient routing system.

Transportation, Farid Javandel

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 calming, and parking; manage downtown parking garages; and prepare plans and policies for traffic signs, pavement markings, and parking meters. Also, prepare and submit applications for grants from regional, state, and federal agencies to fund planning, design, and construction of transportation related projects.

In addition to other grants, staff has prepared and anticipates success in the funding opportunity for MTC Climate Initiatives grant, as well as the already awarded Federal Value Pricing Grant, which are expected to be combined into one project. Depending on the funding level of the MTC grant, this project will likely be in the range of \$1.8 to \$4.0 million, and require up to 1.0 FTE in FY 2011, and approximately 1.25 to 2.0 FTE of staffing in each of the next two years, which exceeds current FTE available in the Division.

DIVISION TOTAL FTE: 12.55

1. Commissions & Outside Agencies FTE: 1.00

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

2. Administration FTE: 3.85

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 or Project</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 Requests	Respond to Public Records Act and Legal requests.
Admin/Budget/Work	Administrative operation of the division. Staff meetings,

Plan/Personnel	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.
Trans Website 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.
<u>Special Project</u>	
WETA Ferry Terminal	Monitor conditions of approval for project as WETA submits information
Quiet Zone	Explore funding and liability issues for quiet zone.

3. Transportation Planning

FTE: 2.19

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.

<u>Baseline</u>	<u>Scope of Work, Program/Service Deliverables</u>
Commuter Checks	Administer the commuter check program.
City Car Share Fleet Management Program	Manage contract and provide information to employees using CarShare fleet vehicles
Easy Pass Management	Distribute Translink cards and provide support to employees enrolled in Easy Pass program.
TRACC Implementation	Answer questions and provide information for participating businesses.

<u>Baseline</u>	<u>Scope of Work, Program/Service Deliverables</u>
Grant Applications	Monitor grant funding opportunities and prepare grant applications to fund projects or programs called for by City policies.
On-Call Transportation Contract Management	Manage On-Call consultants
Unanticipated requests, projects, emergencies	Handling urgent but unanticipated projects.
Bike Parking	Review requests for public bike racks and program to install, as needed.
Bike Map Update and Purchase	Update, print, and distribute street map of City and surroundings showing all bike facilities, significant roadway slopes, and street barricades
Bike Fleet	Administer test for users and manage maintenance contract.
Ped Master Plan Implementation	Incorporate Pedestrian Master Plan elements into other projects.
<u>Special Project</u>	
PTDM Study	Support consultant study of downtown parking and TDM.
9th Street Pathway	Construct
SOSIP review	Comment on SOSIP proposals
Bayer Parking study	Oversee parking study by Bayer consultant
BRT project monitoring	Follow up and tracking of BRT
Ed Roberts Campus	Manage pass through funds
West Berkeley Circulation Master Plan & TSF	Support efforts to establish TSF in West Berkeley.

<u>Baseline</u>	<u>Scope of Work, Program/Service Deliverables</u>
Alameda County Bike & Ped Plan Updates	Include Berkeley goals in County Plans.
Complete Streets Policy	Develop Complete streets policy per SB375 and Ped Plan.
Bike Plan Update	Begin process to update Bike Plan to maintain eligibility for funding.
Ohlone Greenway (BART seismic work)	Improve path and landscaping after seismic retrofit work.
BART Plaza PS&E	PS&E phase of BART Plaza using TLC Grant funds. Construct in 2012.
Safe Routes to School Projects A	Initiate design of SR2S 2009 Grant projects; construct in 2012.
Safe Routes to Transit	Design SR2T 2009 Grant Solano and Shattuck projects; construct in 2012.
Oxford & Berkeley Way curb extension/Yali's Café	Coordinate conversion of bus layover to end of line stop. Seek sidewalk widening from Helios project with possible implementation in 2012.
West Street Pathway	Establish funding agreements and begin design. Complete design and construction in 2012 and 2013.
Safe Routes to School Projects B	Establish funding agreements and begin design. Complete design and construction in 2012 and 2013.
Center Street Garage Replacement	Review demand projections and financing options for replacement of garage.
UC LRDP TDM Mitigations	Implement 2011 funded projects. Identify and establish agreement for next five years LRDP TDM Mitigation projects.
Bike Boulevard Implementation Phase II	Identify projects with opportunity to Improve bike boulevard crossing of arterials.

4. Traffic Engineering

FTE: 3.98

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.

<u>Baseline</u>	<u>Scope of Work, Program/Service Deliverables</u>
Development Review and Plan Checks	Review development applications and permit plans. Review traffic impact studies. Ensure mitigation of impacts.
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 work in public right of way requiring lane closures or traffic controls.
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 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 traffic and transportation data citywide. 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.

<u>Baseline</u>	<u>Scope of Work, Program/Service Deliverables</u>
Traffic Calming Requests	Process annual traffic calming requests
W Berkeley Traffic Model	Use & maintain traffic model for development projects
<u>Special Project</u>	
Speed Table Trial	Pilot program to test speed tables
4 th Bore Traffic Mitigation	Establish prioritized project list with CalTrans. Begin year 1 projects.
I-80 ICM (Integrated Corridor Mobility) Project	Input to ACTC project on I-80/San Pablo corridor.
I-80/Gilman Project PSR	Work with ACTC to prepare interchange PSR. Complete Concept Approval Report (CAR) and initiate PSR in 2011.
700 University Mitigation Implementation	Plan data collection for optimization of 6th/University signal. Prepare task order to On-Call consultant for initial design of 4th/Hearst signal.
The Alameda Road Diet	Develop consensus for road diet or other restriping of The Alameda. Final design and implementation in 2012.

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

FTE: 1.53

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.

<u>Baseline</u>	<u>Scope of Work, Program/Service Deliverables</u>
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.
Off -Street Parking	Manage garages and off street lots. Plan equipment purchase and maintenance. Develop policies for pricing, validations, special events, and promotions.

<u>Baseline</u>	<u>Scope of Work, Program/Service Deliverables</u>
Garage Operator Contract Monitoring	Direction and oversight of contracted operator. Meet regularly with operator to resolve issues. Review financial data from operations.
Process Traffic Mtce Work Orders	Process work orders issued to Traffic Maintenance staff.
Meter Upgrade and Maintenance	Identify meter maintenance and upgrade needs to support new and existing parking meter programs.
<u>Special Project</u>	
Telegraph Area Parking Meter Ordinance Update	Update meter ordinance to add new areas.
Motorcycle Parking Expansion and Metering	Plan more motorcycle parking. Evaluate meter options.
Garage Operator Contract	Extend existing operator contract; issue RFP for new garage operator.

Fiscal & Administrative Services, Lisa Malek-Zadeh

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.

DIVISION TOTAL FTE: 11.00

1. Budget & Fiscal Management

Plan, develop and manage Public Works annual operating and capital budget totaling approximately \$109 million. Ensure fiscal compliance across 53 funds, including state, federal, and local sources, as well as with the City's budget and fiscal policies and procedures.

<u>Baseline</u>	<u>Scope of Work, Program/Service Deliverables</u>
Budget & Fund Management	<p>Forecast, oversee and monitor 17 assessment, enterprise, internal service, and governmental agency funds, and 36 special project funds totaling \$109 million across 8 divisions, including:</p> <ul style="list-style-type: none">• Review and analyze trends and prepare quarterly revenue and expenditure projections in 5-year forecasts for 17 funds, totaling \$98M.• Monitor PW managed project expenses in 36 grant, bond, and other funds.• Work with divisions to develop project budget, and monitor and report expenditures to grantors and governmental agencies for PW \$27M Capital Improvement Program for fiscal compliance.• Report on Capital Improvement Program expenditures.• Prepare ad hoc financial reports for City commissions and the City Manager's Office.• Approve all expenditure and revenue changes.• Coordinate the fiscal year-end closing process.

<u>Baseline</u>	<u>Scope of Work, Program/Service Deliverables</u>
PW Proposed FY 2012 & FY 2013 Biennial Budget Development	Develop, plan and submit the PW Proposed Biennial Budget including: <ul style="list-style-type: none"> • Review funds, contracts, revenue codes, element objects, and accounts for any needed changes to baseline budgets. • Review and correct position control and payroll library reports for 300FTE. • Identify General Fund reductions to meet Budget Office's directive. • Request and review proposed budget increases and reductions from 8 divisions. • Organize proposed budget details and back-up documentation into a comprehensive proposed budget package and submit to Budget Office for review.
Policy & Procedural Implementation	Communicate budget policies, procedures and outcomes to Division Managers, Supervisors, Project Managers and other staff.

<u>Special Projects</u>	
Annual Appropriations Ordinance (AAO)	<ul style="list-style-type: none"> • Review and analyze FY 2010 unencumbered project and fund balances for AAO 1 for 25 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.
Equipment Maintenance New FY 2012 Rates & Structure	Work with Equipment Maintenance staff to set new rates and determine structure for FY 2012; propose new rates and structure to CMO; inform departments of FY 2012 rates and structure.
Fee & Process to Charge Users of City CarShare	<ul style="list-style-type: none"> • Determine appropriate fees for service and develop administrative procedures and process to recover fees from departments. • Begin charging departments by January 2011.
Refuse Fees: Develop New Rate Structure (Phase of Project)	Begin process to create new rate structure for Refuse & Recycling Services.

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.

<u>Baseline</u>	<u>Scope of Work, Program/Service Deliverables</u>
Contracts Negotiation	Act as in-lieu Project Manager negotiating and developing contracts on behalf of certain PW Divisions. Develop contracts and/or Request for Proposals to retain outside services.
City Council Reports	Research and write City Council reports seeking Council authorization for new contracts, contract extensions, and Requests for Proposals.

<u>Baseline</u>	<u>Scope of Work, Program/Service Deliverables</u>
Contracts Legal Review	Coordinate with City Attorney's Office on contracts that stray from boilerplate formats, or that present other legal issues.
Contracts Administrative Management	Coordinate process of review, execution and cataloging of approximately 150 open Public Works Contracts valued at approximately \$100 million.
Contracts Purchasing Authority	Review and approve Contract Purchase Order requisitions that meet funding and project budgeting criteria.
Contracts Resource & Assistance	Internal resource for all PW Project Managers on executing and managing RFP and contract "blue-backing" process. Develop and provide written instructions/reference document on this subject.
Contracts Compliance	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.

<u>Special Projects</u>	
Fiscal Management of a Public Works Contract	Write “Fiscal Management of a Public Works Contract” procedures and distribute to Public Works contract project managers; pursuant to City Auditor’s report.
Contracts Management: conversion of BPOs to contracts	Conduct RFPs and develop contracts for BPOs prioritized by General Services (Finance) to convert into contracts, reducing risk to City. Contracts will become baseline activity.

3. Grants Compliance

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

<u>Baseline</u>	<u>Scope of Work, Program/Service Deliverables</u>
General Grants Oversight	Facilitate approximately 22 reimbursable grants totaling \$15.4 million.
Grants Agreement Legal Review	Coordinate with City Attorney’s Office on grant agreement language.
City Internal Controls Grants Oversight	Coordinate with Finance Department on reconciling accounts receivables, billings, and other issues (CAFR reporting) on a recurring basis.
Grants Execution Resource & Assistance	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 Departmental payroll and personnel transactions for 8 divisions, 53 different funds and 300 FTE office, field and laborer positions.

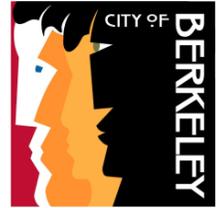
<u>Baseline</u>	<u>Scope of Work, Program/Service Deliverables</u>
Process Payroll and Personnel Transactions	<p>Process PW payroll and personnel transactions, including:</p> <ul style="list-style-type: none"> • Review, verify, enter, and adjust bi-weekly time card data in different formats and with different deadlines for each division. • Ensure the appropriate budget code is charged for a project. • Maintain payroll register data to ensure accuracy of accruals, pay rates, and transaction data. • Review and maintain accurate labor distributions. • Bi-weekly distribute pay checks and direct deposit stubs. • Prepare transaction forms for step increases, long-term leave, address changes, terminations, reclassifications, and tax status changes. • Prepare payroll adjustments to correct leave balances, incorrect time card entries, and retroactive changes in employee compensation rates. • Work with managers and supervisors to research retroactive wage and accrual adjustments and prepare required reports for approval, submit to Payroll Audit. • Prepare personnel requisitions for all new hires and promotions. • Create and maintain departmental employee files. • Orient newly hired hourly employees and employees moving from temporary to career status.
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	<p>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.</p>

5. Operations & Analytical Support, and Special Projects

<u>Baseline</u>	<u>Scope of Work, Program/Service Deliverables</u>
Support	Support all divisions and operations areas for various projects, including: analytical support and resource; write, compile and

<u>Baseline</u>	<u>Scope of Work, Program/Service Deliverables</u>
	edit internal and external materials, manuals, procedures, reports and responses.
Audits	Manage PW audit activity for City Auditor and Department status reports.
Web Content	Maintain and update public and internal web content for general PW information, Operations, Solid Waste Management & Recycling, and back-up for other divisions.
Work Plans & Planning	Facilitation and oversight for PW work plans and strategic planning.
American Public Works Assoc. Accreditation	Manage APWA accreditation process, update and maintain data and materials, and liaison with APWA personnel.
Other	CalTrans billing for City (PW and PRW) work conducted on State roadways (Ashby Avenue, Ashby Connection to I-80, and San Pablo Avenue).

BERKELEY FIRE DEPARTMENT
(139.75 FTE)



Mission

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 (8.75 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 (6 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 Station Staffing (118 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 FTE)

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

Special Operations (4 FTE)

The Office of Emergency Services guides City policy and implements disaster preparedness and response programs, outreach and education, and regional collaboration planning. The Emergency Medical Services Division provides Advanced Life Support and staff paramedic transport ambulance units.

Commissions

Disaster and Fire Safety Commission

Division	Project/Activities
Administration FTE: 8.75	Annual Budget Public Safety Payroll and Accounting Vendor Contracts Closing Reports Labor/Management Fire Grant Management and Tracking EMS Billing Interest Based Problem Solving Training Station Exhaust System Replacement – Measure G Facility Maintenance and Capital Improvements Mutual Response Area MOU Updates Fire Warehouse and Above Ground Water System Training – Measure Q General Order Updates Employee Relations Management 48/96 Committee Labor Management Initiative
Fire Prevention FTE: 6	5,100 Fire Inspection Billing 2010 Fire Code Adoption and Training Citizen Complaint/Code Enforcement Public Education Program Juvenile Fire Setter Program Smoke Detector Program Fire Investigation Fire Inspector Recruitment and Orientation UC Football Parking Permits Plan Review and Permit Process Indoor Entertainment Clearance Permits Hills Emergency Forum ALCO Fire Prevention Officers
Fire Station Staffing FTE: 118	<p>In addition to responding to emergency calls for service, every shift at every station is assigned other projects that are necessary for operational readiness. Projects are assigned to Fire Captains who serve as station commanders. The division of labor is based on the station the Fire Captain is assigned to. The chart below shows the regular duties and projects that are assigned to each Captain across the three shifts (A, B and C).</p> <p>Suppression: 76 Paramedics: 42</p>
A Shift	Mutual Aid Policy Update Volunteer Coordination MRA Policy Update

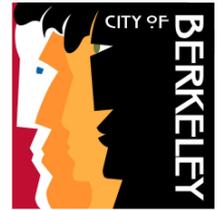
	<p>Committee Chair Exercise planning and execution Agency coordination planning Facilities Manager for Stations 1 and 4 Uniform Policy Update</p> <p><u>Station 1</u> Warehouse Class A Foam Above-Ground Water System</p> <p><u>Station 2</u> Department General Supplies Controlled Substance Supplies</p> <p><u>Station 4</u> Hydrant Inspection Program Fire Report Compliance Fuel Log Management</p> <p><u>Station 5</u> Respiratory Protection Program SCBA Fit Testing SCBA Flow Testing SCBA Hydrostatic Testing SCBA Maintenance Air Trailer Maintenance Shift Inspector</p>
B Shift	<p><u>Station 1</u> Apparatus maintenance & purchase Annual Fire Prevention Inspections “B” Shift Paramedic Supervisor Paramedic Scheduling Gurney purchase and repair EMS Supplies</p> <p><u>Station 2</u> Hazardous Material Team Management Training Equipment purchase Annual Fire Prevention Inspections</p> <p><u>Station 3</u> Protective Equipment Purchase and Testing Fire Prevention Inspections Shift Inspector</p>

	<p><u>Station 5</u> Air Trailer Maintenance and Testing</p> <p><u>Station 7</u> Department Equipment Inventory Hose testing repair & purchase Ladder testing Flashlight Repair and purchase Hazardous Hill Inspections Reserve Apparatus Maintenance</p>
C Shift	<p><u>Shift Assignments</u> Emergency Incident Response Annual Fire Inspections Marina Response Water Rescue Rope Rescue Equipment Station Maintenance USAR Liaison</p> <p><u>Station 2</u> Reserve Apparatus & Equipment EMS Supply Program Chain Saw Repair Exhaust System Maintenance Hazardous Materials Business Plan Shift Inspector</p> <p><u>Station 6</u> Mutual Aid/Reserve Apparatus & Equipment Overtime Polices & Oversight Telestaff Support & Configuration Hazardous Materials Business Plan</p>
Training / Safety FTE: 3	<p>Monthly Training Lesson Plan Development Training Manual Updates Company Standards Reorientation</p> <p>Outside Training Training Opportunities Alert</p> <p>Training Record Documentation Continuing Education Personnel Training Files Professional Tracking Implement New Training Records Module (Red Alert/Alpine)</p>

	<p> Cal OSHA Compliance Haz-Mat First Responder, Operations Level (FRO) PPE for Firefighters Confined Space Operations Trench Operations Illness and Injury Prevention Program (IIPP) Sexual Harassment Training Electrical Safety (Lock-Out, Tag-Out) Heat Illness Respiratory Protection (including Self-Contained Breathing Apparatus, SCBA) Wildland Fire Shelters National Incident Management System (NIMS) City-wide tracking ISO Training Compliance Eight 3-hour drills per year Four 3-hour multi-company drills per year (should be manipulative/wet) Two 3-hour night drills per year 20 hours company drill per member per month Two days per year officer training Four half-day sessions/year driver/operator training 40-hour training for new drivers/operators Radioactivity training: ½-day per member per year Recruit training Pre fire planning inspections: all commercial, industrial; institutional and similar occupancies twice/year Promotional Exam Captain Promotional Exam Paramedic Supervisor Promotional Exam Apparatus Operator Promotional Exam Joint Apprenticeship Committee Apprentice Tracking and Documentation Safety Incident Safety Officer Manage Bi-monthly IIPP Safety Inspections Manage Monthly Injury Reporting, Investigation and Reviews Manage Vehicle Accident Reporting and Reviews Communications Radio Upgrade (Narrow Banding) Communications Training Communications Center Alerting System </p>
--	--

	<p>Station Ring-down Install CAD Upgrade Communications Center P25 Radio Project</p> <p>Alameda County Training Officers Association BART Liaison Post Incident Analysis Post Incident Review Reports (Near-Miss) Entry-Level Recruitment Process Recruit Academy Annual Physicals Monthly EMS Missing PCR Reporting Electronic General Orders Updates</p>
<p>Special Operations FTE: 4</p>	<p>OES Division Community Outreach CERT Training Cache Delivery and Ordering Local Hazard Mitigation Plan Update Emergency Operations Plan Update Berkeley Emergency Notification System NIMS Training ALCO Emergency Managers Association Disaster Fire and Safety Commission</p> <p>EMS Division FRALS Contract Transport Contract EMT recertification CPR Training Senior Injury Prevention Program EMS Billing EMS Supplies ALCO EMS Section Bloodborne Policy Update and Training Quality Assurance and Improvement</p>

DEPARTMENT OF HEALTH SERVICES
(159 FTE)



Mission

The Department of Health Services' mission is to improve the quality of life for individuals and families in the City of Berkeley through innovative policies, effective services and strong community partnerships. The department has been dedicated to improving the quality of life in Berkeley for over 100 years. We are doctors, nurses, clinicians, practitioners, health educators, program administrators, analysts, inspectors, support staff, volunteers, and other dedicated individuals with a common goal -- to deliver effective and innovative programs and services that ensure the health and well-being of our community. The Department of Health Services includes an administrative division and three operating divisions: Public Health, Mental Health, and Environmental Health.

Office of the Director and Administrative Services (7 FTE)

The Office of the Director provides overall leadership and management to the Department of Health Services. The critical work of the Director in FY 11 is to assess the fiscal health of each of the divisions of the department and align resources in a fiscally sustainable way while continuing to provide quality public, mental and environmental health services to the community. The Administrative Services Division manages the Department's fiscal activities.

- Accounting
- Grants Administration
- Budget & Finance
- Contract Administration
- Special Event Permits
- Peace & Justice Commission

Public Health Division (73.3)

The Berkeley Public Health Division is made up of public health nurses, community outreach workers, health educators, health care providers, and other public health professionals providing direct services for individuals and families and working together to address the social, educational, economic, and environmental factors that contribute to health inequities.

OFFICE OF THE HEALTH OFFICER AND PUBLIC HEALTH (PH) DIRECTOR (6)

The Office of the Health Officer and PH Director provides leadership and management to the PH Division. The critical work of FY11 is to provide quality public health services tailored to the needs of our community while optimizing use of available resources.

FAMILY HEALTH (21.3 FTE)

Field Services
Communicable Disease Control and Prevention
Childhood Health

PROGRAM SUPPORT (6.6 FTE)

Vital Statistics, Data and Epidemiology
Preparedness, Evaluation, Education and Training

HEALTH PROMOTION (34.8 FTE)

Clinical Services Unit
Youth Health Unit
Neighborhood Health

OPERATIONS (4.6 FTE)

Fiscal, Clerical, Administration

Mental Health Division (65.6)

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

ADMINISTRATION AND SPECIAL SERVICES (10.75 FTE)

Budget, Purchasing, Payroll and Contracts
MHSA Coordinator
Alcohol and Other Drug Coordinator
Consumer Liaison
Quality Improvement
Family Advocate
Multicultural Services

CRISIS SERVICES (6 FTE)

Mobile Crisis Team
Homeless Outreach Team
PCEI
Compliance and Utilization Management
Disaster Services

ADULT OUTPATIENT SERVICES (34.3 FTE)

Access and Crisis Services
Wellness Services
Integrated Services (Assertive Community Treatment)

FAMILY YOUTH AND CHILDREN (FYC) (14.6 FTE)

- Outpatient Clinical Services
- School Based Services
- Early Childhood Mental Health
- Transition Age Youth
- Building Effective Schools Together (BEST)
- Intensive Support Services Program to Fred Finch

Environmental Health Division (13 FTE)

The mission of the Division of Environmental Health 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.

- Food Facility Program
- Food Handler Training
- Community Noise Program
- Smoking Pollution Program
- Retail Tobacco Licensure Program
- Public Pool Program
- Water Quality Monitoring and Posting Program
- Property Inspection and Abatement Program
- Rodent and Insect Control
- Pest Management Policy
- Abandon Vehicle Program
- Waste Tire Enforcement
- Emergency Response
- Rainwater Catch Basins Grey Water Systems Plan Review

Commissions

- Peace and Justice Commission
- Community Health Commission
- Mental Health Commission
- Commission on the Status of Women

Office of the Director and Administrative Services (7 FTE)

The Office of the Director provides overall leadership and management to the Department of Health Services. The critical work of the Director in FY 11 is to assess the fiscal health of each of the divisions of the department and align resources in a fiscally sustainable way while continuing to provide quality public, mental and environmental health services to the community. The Administrative Services Division manages the Department's fiscal activities.

Accounting

BASELINE SERVICES: Maintain control of Department's municipal accounting functions, including personnel and payroll; purchasing and payables which include preparing division's request for materials, goods and services; process invoices for payments; process utility billings for various Department sites; and input all financial transactions and adjusting journal entries into the City's financial system.

Grants Administration

BASELINE SERVICES: Assist program staff in the development of budgets for external grant applications; prepare grant billings for submission to grantors; assure that all revenues due the Department through grant agreements are tracked; 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; and post all payments made to the Departments.

Budget and Finance

BASELINE SERVICES: Develop, prepare and administer Department's annual operating budget; coordinate with the City Manager's Office of Budget and Fiscal Management; coordinate fiscal activities, provide technical assistance and make recommendations to the Director, Division Managers, and program staff; prepare all expenditure and revenue budget modifications; represent the Department in various working groups; and prepare financial reports required by Director, City Manager and Council.

SPECIAL PROJECTS: Prepare the FY 12 / FY 13 biennial budget submittal.

Contract Administration

BASELINE SERVICES: Develop and coordinate the Department's policies and procedures for processing revenue and expenditure contracts and sub-contracts; process, execute and track contracts and sub-contracts; process payments to contractors and sub-contractors; review and process service agreements; conduct contractor briefings; and provide technical assistance when needed.

Council Reports (.20 FTE)

BASELINE SERVICES: Track, review, edit, finalize and submit all Council Reports from Departmental Divisions.

Special Events Permits (.45 FTE)

BASELINE SERVICES: Consult with and provide technical assistance and support to community-based event organizers to ensure adherence to all applicable City permitting requirements and to maximize community participation and enjoyment of these cultural and other events. Convene the City-wide Event Review Team to facilitate and streamline one-stop inter-departmental input, review and approval of various applicable permits (street and park) to event producers.

SPECIAL PROJECTS: 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, street-based mobile food carts and streamlining public access to information on Special Event requirements, among other initiatives.

Special Projects

BASELINE SERVICES: Develop and implement procedures and processes to ensure the City's compliance with the Health Insurance Portability and Accountability Act (HIPAA) of 1996, an unfunded federal mandate that applies to all public and private health care and insurance entities. Plan and manage an inter-departmental and inter-agency compliance process to review and revise systems, processes, and procedures dealing with the use, transmission, collection, or reporting of any patient-identifiable data or information. This is a cooperative effort involving DHS (as the lead department) and the Departments of Police, Fire, Information Technology, Human Resources, City Attorney, and the Office of the City Manager.

Peace and Justice Commission Staff Support

BASELINE SERVICES: Provide ongoing staff support to the Peace and Justice Commission, including posting of Agendas and other adherence to Brown Act requirements, preparation of commission packets, meeting minutes and council reports.

Public Health Division (73.3)

The Berkeley Public Health Division is made up of public health nurses, community outreach workers, health educators, health care providers, and other public health professionals providing direct services for individuals and families and working together to address the social, educational, economic, and environmental factors that contribute to health inequities.

Office of the Health Officer and Public Health Director (6 FTE)

CORE SERVICES: The Health Officer is the Physician Director of the Public Health Division. This position oversees all aspects of Public Health Division services and represents the City at state and regional Public Health venues. The Health Officer is statutorily charged with taking all necessary measures to control disease in our community--which may include measures such as isolation, quarantine, or declaration of public health emergencies, as well as 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.

The 4 sections of the PH Division are headed by PH manager Section Chiefs who work closely with the Health Officer. This team is supported by a senior Office Specialist whose work includes Section Chief Team member and administrative support; web content manager for the division, editor of the division newsletter, workforce development and Isms Workgroup participant, documentation officer for the PH Emergency Department Operations Center, and dissemination of health alerts to Berkeley health care providers.

HIGHLIGHTS/KEY ACCOMPLISHMENTS:

- Public Health Division Re-Organization, improving program coordination, effectiveness, and efficiency;
- Development and implementation of a more inclusive and representative leadership model, in collaboration with the Isms workgroup;
- Increased collaboration and coordination of services with the Mental Health Division and DHS and COB partners;
- On-going assessment of fiscal health and sustainability of the Division, and alignment of resources with priorities.
- Key collaborations: Heart 2 Heart neighborhood-based cardiovascular disease reduction program and 2020 Vision initiative.

Family Health (21.3 FTE)

FIELD SERVICES

CORE SERVICES: Public Health Nursing home-based case management, Nurse of the Day telephone service, and surge capacity for the communicable disease, immunization, and emergency preparedness programs. Our services reach individuals, families, and agencies with support in accessing needed and appropriate health and social services - with a focus on the underserved and underinsured.

HIGHLIGHTS/KEY ACCOMPLISHMENTS:

- Continued improvements in consistency, timeliness and accuracy of data input and analysis;
- Revision and standardization of nursing standards of care, documentation, and charting;
- Increased effectiveness of PHN contributions to diverse PH Programs.
- Adoption of new time survey methodology.

COMMUNICABLE DISEASE CONTROL AND PREVENTION

CORE SERVICES: Controls and prevents communicable diseases (CDs) by 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 state, and providing community education and prevention information. The Tuberculosis (TB) control program identifies and manages TB infections and exposures. We prevent TB transmission in the community by ensuring those with active TB complete treatment in accordance with state guidelines; performing contact investigations when TB exposure occurs; providing treatment for patients with latent TB infection who are without health insurance; and working closely with health care providers and neighboring public health jurisdictions to ensure appropriate TB care.

HIGHLIGHTS/KEY ACCOMPLISHMENTS:

- Implementing new State electronic CD/TB reporting system;
- Working with UC Berkeley and Berkeley City College to improve their immunization and TB screening practices;
- Responding to the California pertussis epidemic: coordinating with COB Immunization program to provide pertussis vaccinations; updating health care providers via educational presentations, Health Alerts, and phone consultations; and coordinating with state response.
- Develop Communicable Disease Investigator training materials and protocols (with state Preventive Medicine Resident).

CHILDHOOD HEALTH:

CORE SERVICES: Support healthy childhood development through a multi-faceted approach including prenatal and postpartum services; routine early childhood developmental screenings (ages birth-5); health consultations and coordination of programs to improve health and education outcomes for grades K-5; access to preventive health assessments, dental services, and health insurance; building and supporting strong families and parenting skills from a strength-based perspective.

HIGHLIGHTS/KEY ACCOMPLISHMENTS:

- Addition of another pediatric site for developmental screening of young children bringing the total number of sites to three.
- Dental screenings for over 1,000 2nd and 5th grade students, 600 of whom will receive sealants and fluoride treatments.
- Health consultation service provided to all BUSD elementary schools - identifying students and families in need of nursing case management to address health barriers to school success. Increased partnership with 2020 Vision as active participants in BUSD Tiered Student Support System.
- Approximately 30 pregnant and parenting African-American women and 30 teen parents will receive intensive case management and social support services - allowing them to remain in or return to school, seek employment, and increase child development and parenting skills.

Program Support (6.6 FTE)

VITAL STATISTICS, DATA AND EPIDEMIOLOGY:

CORE SERVICES: Collection and analysis of public health data to assess health status and health inequities in our community. This Unit registers all Vital Records (births and deaths) and communicable disease surveillance, and maintains permanent record of these documents. It prepares periodic reports, from single issue reports (e.g. TB, Chlamydia) to the comprehensive Health Status Report last issued in 2007. It incorporates mapping, geo-coding, and use of non-traditional data sources (e.g. education, safety, grocery store locations) to contribute to a fuller understanding of community health status. These analyses support activities such as Heart 2 Heart and the 2020 Vision Initiative.

HIGHLIGHTS/KEY ACCOMPLISHMENTS:

- Provide up to date data regarding the health of Berkeley residents to staff and other departments for the purpose of grant writing and program design.

- Epidemiologist works closely with the evaluation team to create sound evaluation protocols for all PH programs and educate all program managers on what the data tells us and how it can influence program design and assessment.
- The Epidemiology unit will begin working on the 2012 health status report.
- Anticipate working on data needs with 2020 Vision Planning Team and with Heart 2 Heart team.

PREPAREDNESS, EVALUATION, EDUCATION AND TRAINING (3.6 FTE):

CORE SERVICES: Our purpose is to build staff capacity and community resilience to achieve health equity. Public health preparedness is focused on building neighborhood capacity especially in areas and populations in Berkeley that are most vulnerable. Program evaluation is a service to the Public Health Division that standardizes our methods, provides staff training, and makes program recommendations to increase the quality and effectiveness of our Division's work on health equity. Workforce Development ensures that our public health workforce is supported with professional development opportunities that increase the quality of our work and engagement of our staff in their work. Coordinating the work of volunteers and interns helps us to provide our health services and programs to residents.

HIGHLIGHTS/KEY ACCOMPLISHMENTS:

- Preparedness: Two seasonal flu vaccine clinics for the community. Conduct pertussis immunization clinics in each of BUSD's 3 middle schools. Complete "After Action" analysis of H1N1 flu response and incorporate lessons-learned into preparedness planning efforts going forward.
- Evaluation: conduct comprehensive evaluation of tobacco and injury prevention programming, develop tools to assess addressing health equity in all PH programming, deliver training to all PH Program Managers about effective program evaluation tools.
- Education and Training: develop modules and begin to train all staff on PH 201 curriculum; support work of the Isms work group and lead the creation of a multi tiered leadership team to inform the division on methods of reducing the health inequities in our community.

Health Promotion (34.8 FTE)

CLINICAL SERVICES UNIT:

CORE SERVICES: Through the provision of medical services, health education, outreach, nutrition-related services, and referrals, we provide care to thousands of low-income, uninsured or underinsured community members annually.

HIGHLIGHTS/KEY ACCOMPLISHMENTS:

- Public "open house" in our newly renovated clinic building providing more professional, spacious and safe environment;
- Implementation of electronic practice management and health record system.
- Increase collaboration and cross-referral between WIC and BIH.
- Provide community members with clinical volunteer opportunities.

YOUTH HEALTH UNIT:

CORE SERVICES: Clinics at Berkeley High School and Berkeley Technology Academy provide first aid, reproductive health, medical referral, mental health, health education, and peer education services to high school age students living in Berkeley. The core philosophies of the programs are to a) provide care that meets the basic health care needs of young people, including linking them to community based health and social services; and b) provide services in the context of youth development and youth empowerment. In addition to providing over 9,200 clinic visits per year, the Health Centers offers peer education programs that provide: teen to teen information about ways to live a healthy lifestyle; opportunities for youth to learn important life skills; and opportunities for youth to participate as active partners in youth service planning and delivery.

HIGHLIGHTS/KEY ACCOMPLISHMENTS:

- Over 52% of student body utilizes the Health Center at BHS.
- 40% of the student body at B-Tech is estimated to use the B-Tech Health Center services with special outreach, staffing and operations designed to address the unique needs of this especially high-risk population.
- Increased Medi-cal billing for Mental Health clients
- Expanded peer education programs in the middle schools
- Improved classroom education/outreach services at B-Tech

NEIGHBORHOOD HEALTH:

CORE SERVICES: Neighborhood Health Unit programs share a focus on eliminating the health inequities that exist between different populations in Berkeley relating to chronic diseases, unintentional injuries, and health conditions with causal factors in the environment. Program strategies include community norms change, individual behavior change, environmental change, and institutional and governmental policy change. A key framework is the empowerment of community members to develop, implement and sustain practices and policies that support good health.

HIGHLIGHTS/KEY ACCOMPLISHMENTS:

- Berkeley's Tobacco Prevention policies are among the strongest in the state with one of the lowest tobacco sales to minors' rates due to our continued enforcement of the tobacco retailer licensure law.
- The Drop-In Hypertension Clinic in collaboration with Lifelong Medical care provides screening and treatment annually to over 400 residents with high blood pressure who were without a "medical home"
- The Heart2Heart Project has at least one mobile van event each month with blood pressure screenings, resident CPR training and certification, well baby education, and other health topics as well as additional door-to-door blood pressures conducted at residences in Heart2Heart identified neighborhood. The Project will collaborate with BPD on DEA-sponsored medication "take-back" initiative; increase resident utilization of H2H van outreach services by continued responsiveness to community-identified need, van-event publicity, and expansion of services and partners.
- At least 3 applications for on-going funding of H2H neighborhood-based PH work will be submitted in FY11.

Operations (4.6 FTE)

CORE SERVICES: The PH Operations Section provides fiscal, administrative, and clerical support to the PH Division. The Operations Chief works closely with the Health Officer and with the DHS Deputy Director of Administration to ensure effective coordination between the PH Division and DHS, to ensure efficient and cost-effective approaches to the Division's PH work, and to ensure fiscal health and sustainability. The clerical staff provide the foundational support of program staff and nurses to deliver service directly to the community. The clerical staff provide a positive and welcoming initial contact with the public who call or come to the office.

Mental Health Division (65.6)

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

Administration and Special Services (10.7)

Administration/fiscal:	Handles budget, purchasing, payroll, personnel, and contracts, billing, and preparation of required financial reports for Division.
MHSA Coordinator:	Leads the planning, implementation and reporting requirements for the various Mental Health Services Act Components and staffs the MHSA Advisory Committee.

Alcohol and Other Drug Coordinator:	Co-facilitates the Berkeley/BUSD Alcohol, tobacco, and Other Drug task Force, and works toward implementation of the Task Force Recommendations including system-wide transformation on assisting persons with co-occurring disorders through enhanced education and access to treatment.
Consumer Liaison:	Provide leadership in the area of client wellness and recovery including advocacy for and education/empowerment of Mental Health consumers.
Quality Improvement:	Provide investigation and analysis of BMH practices to ensure compliance with State, Federal, and best-practices standards; investigate and provide follow through on complaints and incidents reports.
Family Advocate:	Per MSHA requirements, ensures that services are family-centered by providing information, support, education, and advocacy for family members of consumers.
Multicultural Services:	Working to ensure that services provided by BMH are culturally appropriate and that outreach is conducted to assist under-represented populations in gaining access to services

Crisis Services (6 FTE)

Mobile Crisis Team: Provide emergency mental health services and crisis intervention services to persons who need crisis intervention services in the community. During the Fiscal Year, 2200 contacts will be made by the Mobile Crisis Team to individuals, groups, and families who are experiencing a mental health emergency or crisis in the community. The Mobile Crisis Team provides disaster mental health services and Critical Incident Stress Management services when needed. Provide consultation and assistance to law enforcement and fire protection services to help people in crisis.

Homeless Outreach Team: Provide information, referral, and assistance to people who are homeless or at-risk of homelessness. During the Fiscal Year, 300 contacts will be made by the Homeless Outreach Team with persons who are homeless, 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. Assistance provided to merchants and organizations such as the down town merchants and Telegraph avenue merchants who request assistance with homeless persons.

PCEI : 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, a high frequency of citations and arrests, and been selected for participation in this project, to voluntarily accept assistance securing and maintaining housing. A high proportion of the persons who participated in this program have been housed.

Compliance: Assess program performance for compliance to State of California documentation standards.

Utilization Management: Effectively manage utilization of community mental health services for adults which are consistent with program capacity and State of California regulations.

Disaster Care and Shelter: Plan for and provide facilities and resources that can be used for care and shelter following disaster in the City of Berkeley.

Disaster Mental Health: Plan for and provide disaster mental health services to persons affected by disasters and disaster related incidents.

Adult Outpatient Services (24.3 FTE)

Berkeley Mental Health, Adult Outpatient Service provides a full range of services, including Access and Crisis services, Brief treatment, Specialty Mental Health services and Integrated services (Assertive Community Treatment). Services are available for the residents (18 years or older) of Berkeley or Albany who have serious mental disorder or in crisis, and have no other resources to access mental health services.

Access and Crisis Services:

The Access and Crisis unit provides intake/assessment, crisis intervention, including 5150 assessment, brief treatment and information/referral services. Those who need immediate medication support services may be referred out to an appropriate mental health service agency in the community. The hours of operation are Monday through Friday from 8 a.m. to 5 p.m. except 2nd and 4th Fridays when the clinic is closed at 3 p.m.

Phoenix/Wellness Services:

Those individuals who need on-going services due to serious mental disorder with serious impairment in their community functioning are referred to a BMH speciality mental health service team, Phoenix/Wellness team. The services include field outreach, assessment, medication support, crisis intervention, case management, individual and group counseling/therapy, linkages to appropriate services such as medical/dental services, substance abuse recovery services, employment/education etc. In addition, the program provides a family support group bi-weekly, out-stationing to

two community based organizations and a support group for the residents of a board and care home. The goals are maintaining stability in community living, preventing re-hospitalization and incarceration, and improvement of overall quality of life. The hours of operation are Monday through Friday, from 8 am to 5 pm.

Integrated Services (Intensive Community Treatment):

The teams provide high intensive services (wrap-around) for those individuals with significant impairment in community functioning and/or high risk behavior due to severe mental disorder. These are the teams that provide strong outreach/engagement and support e.g. going to hospitals to engage a new client and to coordinate with in-patient staff, provide outreach to homeless clients in parks, on the street, daily visits to clients for medication support and monitoring, develop working relationship with managers or owners of hotels and board and care homes to support clients' living there. Staff may need to do 5150 assessment in the community when needed. Staff also promote wellness/recovery by giving a celebratory party for clients' accomplishments such as reducing hospitalizations, maintaining housing, cleaning their rooms regularly etc.

The safety is an important issue in the IST teams; however staff still provides multiple services for client with a history of assaultive behavior by pairing-up with another staff or with a mobile crisis staff whenever needed. The goals of services are improving quality of life by reducing re- hospitalizations, incarcerations, preventing violent acting-out and homelessness, and achieving independent living in their choice of community. The basic services are field outreach/engagement, daily support as needed, crisis interventions, intensive case management, urgent care including medication support, family support/education, counseling/therapy, linkages to other services such as medical/dental care, substance abuse recovery services, employment/education etc. The teams have total of 26 FSP clients (MHSA). The hours of operation are Monday through Friday, from 8 a.m. to 5 p.m.

Family, Youth and Children (FYC) Project (14.6 FTE)

Outpatient Clinical Services

As noted above, Outpatient Clinical Services includes specialized mental health services including; psychiatry and psychological services, triage coordination; as well as general outpatient services (as noted above). Clinical services are generally rendered in FYC's outpatient clinic (3282 Adeline Street, Berkeley, CA) or in the community as needed or clinically indicated. (Project Timeframe: *Ongoing-No End Date specified.*)

School Based Services

School Based Services generally include the coordination of mental health services at the following school sites: Berkeley High School Health Center; Berkeley Technology

Academy; Martin Luther King and Willard Middle Schools; and John Muir; LeConte; and Washington Elementary Schools. School-based services are also provided in the City of Albany at Marin Elementary School-based services may include, but are not limited to, direct clinical services to Severely Emotionally Disturbed (SED) children and youth; school-based consultation and training; resource coordination; or school-based crisis coordination. Number of recipients supported through related services may vary depending upon service need, referral source, and setting. (Project Timeframe: *Ongoing-No End Date specified.*)

Early Childhood Mental Health

Early Childhood Mental Health services (0-5 years) include, but are not limited to, services rendered to pregnant teen mothers/ parents at the Vera Casey Program in Berkeley; through the City's "Be A Star" Program (Joint public health/ mental health program funded by BMH's MHSA Prevention & Early Intervention [PEI]); Berkeley Head-Start and Infant Home Visiting Programs; and Berkeley Pre-Schools. Assessment, Brief Treatment, Family Therapy, Parent Education, Consultation, Training, & Group Treatment to SED children and youth (3-5 years) are provided across settings and through FYC's outpatient clinic. Number of recipients supported through related services may vary depending upon service need, referral source, and setting. (General Project Timeframe: *Ongoing-No End Date specified*; "Be A Star" Program Activities: *Ongoing- c/o BMH MHSA/PEI.*)

Transition Age Youth (Transition to Independence Program [TIP])

As described above, intensive community based services are provided to TAY populations (16-24) who are identified as SED or Severely Mentally Ill (SMI), are homeless/ at-risk of homelessness, and are involved with multiple systems (juvenile justice, social services, education, or other county-based services). TIP programming provides intensive outpatient, community-based services, including individual and family therapy, case management and resource coordination, brokerage services to adjudicated or hospitalized youth, housing resources and other client supports, and vocational, educational, and housing care planning services. Services may be short-term in duration, but are generally rendered to chronically mentally ill TAY and their families on a long-term basis. Number of recipients supported through related services is based upon the contract specifications @ 20 transitional age youth openings. However, actual program capacity ranges from 20-25 actively enrolled or pre-engaged youth. (Project Timeframe: *Yearly Contract c/o Alameda County's MHSA Community Services & Supports (CSS) Plan, Ongoing-June 30, 2011.*)

Building Effective Schools Together (BEST) Program Consultation

BEST programming involves macro-level consultation, program development, and training and is provided to Berkeley Unified School District (BUSD) in support of its Positive Behavioral Support and Response to Intervention efforts for school-wide multi-level programming. Activities are rendered in tandem with BUSD personnel and trainers and result in program assessments and recommendations. Currently, the following schools have been selected as BEST consultation sites; Berkeley Arts Magnet, Cragmont, Emerson, John Muir, LeConte, Malcolm X, Oxford, Rosa Parks, Thousand Oaks, and Washington Elementary Schools; and Longfellow, Martin Luther King, and Willard Middle Schools. Number of system recipients or staff members supported through related services may vary depending assessment outcomes and training needs. (Project Timeframe: *Ongoing- c/o BMH MHSA/PEI.*)

Basic BEST consultation and program development are also being rendered to AUSD by Supervisory staff. AUSD BEST supports will involve system-wide activities to support all of its district schools (Cornell, Marin, and Ocean View Elementary Schools; Albany Middle School; and Albany and MacGregor High Schools). Number of recipients supported through related services may vary depending upon service need, referral source, and setting. (Project Timeframe: *Ongoing- c/o BMH MHSA/PEI.*)

Contract Services (Intensive Support Services Program via Fred Finch Youth Service Bureau): Through a contract partnership with Fred Finch Youth Services Bureau, FYC is overseeing the implementation of a short-term, intervention program designed to provide intensive community based supports to children and youth ages 0-18 years of age. Services generally include, but are not limited to, Assessment, Psychiatric Services, Individual and Family Therapy, Case Management & Resource Coordination, and Discharge Planning. ISSP's principal goal is to provide the above-described supports in an effort to effectively evaluate, provide treatment to, and stabilize up to 10 youth (program capacity). Once 'stabilized' program providers conduct a variety of discharge planning activities in order to ensure effective linkages to other programs within the child/youth's own community. Number of recipients supported through related services is related to the contract program capacity (10 children/youth concurrently but varies due to the brevity of intensive services and/or longer term needs involved with stabilization activities. (Project Timeframe: *Yearly Contract with Fred Finch. Contracted services Ongoing- June 30, 2011 c/o BMH MHSA/PEI.*)

Environmental Health Division (13 FTE)
Food Facility Program

CORE SERVICES: Provide food safety inspection and educational services to prevent foodborne illness. Conduct routine food safety inspections aimed at reducing risk factors associated with foodborne 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 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 urgently to reports of foodborne illness associated with food facilities. Follow-up urgently 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 market.

FTE	Permits Issued	Inspection Target
4.5	1,034	3,120

Food Handler Training

CORE SERVICES: Provide certified food safety education and food handler training in a classroom setting to Berkeley food facilities and community organizations that prepare the student to train food handler staff and take the state approved examination locally. The State has mandated that all food facility operators that handle unpackaged food successfully pass a state approved examination and become certified every five years. The State approved exam is proctored by the Environmental Health Division. Restaurant operators, City agencies, community organizations, UC-Berkeley fraternities and student cooperatives utilize the training provided through this program.

FTE		Food Handlers Recertified
0.1		60

Community Noise Program

CORE SERVICES: 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.

FTE	Amplified Sound Permits	Complaints
0.5	150	Varies (200)

Smoking Pollution Program

CORE SERVICES: Respond to smoking complaints and protect the public from second hand smoke at specific locations identified in the BMC, such as restaurants, bars, public places and places of employment. Work with Tobacco Prevention Program in Public Health Division to educate businesses and the general public about smoking prohibitions.

FTE		Complaints
0.2		Varies

Retail Tobacco Licensure Program

CORE SERVICES: 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.

FTE	Permits Issued	Routine Inspection Target
0.5	101	202

Public Pool Program

CORE SERVICES: Provide education, inspection, monitoring, and enforcement to prevent waterborne illness, and safety hazards 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.

FTE	Permits Issued	Routine Inspection Target
0.32	30	60

Water Quality Monitoring and Posting Program

CORE SERVICES: 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.

Post multi-lingual Fish Advisory and Mussel Quarantine signs to ensure fisherman and others using the Berkeley Marina are advised of statewide health alerts involving fish and mollusk.

FTE	Water Sample Target	Posting
0.1	148	Varies

Property Inspection and Abatement Program (2 FTE)

CORE SERVICES: Respond to complaints at private properties and assess public health risk. Ensure compliance with BMC to safeguard public health; primarily vector control issues involving insect and rodent harborage. Take enforcement action including issuing citations and obtaining warrants to abate public nuisance conditions. 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.

FTE		Complaints
2.0		Varies (1,230)

Rodent and Insect Control

CORE SERVICES: 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 such as plague.

FTE	Sewer Inspection Target	Complaints
1.8	1,200	Varies

Pest Management Policy

CORE SERVICES: 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, minimize environmental harm and encourage the use of least toxic alternatives.

FTE		Complaints
0.02		Varies

Abandon Vehicle Program

CORE SERVICES: Provide inspection, enforcement, and abatement services to ensure abandoned vehicles do not pose a public nuisance to the community. Respond to complaints 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.

FTE	Inspection Target	Complaints
1.0	133	Varies

Waste Tire Enforcement

CORE SERVICES: 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.

FTE		Routine Inspection Target
1.1		210

Stormwater

CORE SERVICES: Conduct inspections and provide educational outreach of local restaurants to ensure compliance with stormwater requirements. Respond to complaints related to stormwater discharges associated with restaurants and ensure restaurants are taking necessary precautions to minimize illegal stormwater discharges.

FTE	Routine Inspection Target	Complaints
0.5	80	Varies

Demolition Inspection

CORE SERVICES: Conduct inspections and provide educational outreach at demolition sites to ensure procedures are in place to prevent rodent harborage or “attractant hazards”.

<i>FTE</i>	<i>Permits</i>	<i>Complaints</i>
<i>0.1</i>	<i>40</i>	<i>Varies</i>

Tattoo, Body Piercing, and Permanent Cosmetics Inspection

CORE SERVICES: Register tattoo, body piercing and permanent cosmetic businesses as a first step to regulating the industry to prevent the spread of disease. Once the state has adopted health regulations, begin permitting and inspecting facilities on a routine basis.

<i>FTE</i>		<i>Registered Practitioners</i>
<i>0.01</i>		<i>35</i>

Styrofoam

CORE SERVICES: 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. The City of Berkeley was the first in the nation to impose such a ban to protect the environment.

<i>FTE</i>		<i>Complaints</i>
<i>0.11</i>		<i>Varies</i>

Emergency Response

CORE SERVICES: Respond to emergencies such as sewage overflow, 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

<i>FTE</i>		<i>Events/ Meetings</i>
<i>0.1</i>		<i>Varies</i>

Rainwater Catch Basins Grey Water Systems Plan Review

CORE SERVICES: Provide plan review for alternative water systems to ensure they are safe and will not cause a public nuisance.

FTE		Plan Checks
0.02		Varies (10)

Special Projects

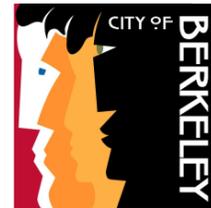
CORE SERVICES: In fiscal year 2010/2011 Environmental Health staff will work with the Information Technology Department to implement a new inventory and activity tracking software system, EnvisionConnect by Decade Software Company.

EnvisionConnect is a comprehensive, web-based, data management system that will be used to improve data capture and reporting. The tools contained in the system will be used to improve efficiencies and accountability in daily workflows. The implementation work will be done with existing staff.

FTE		Go Live Target Date
Existing		March 15, 2011

*FTE -Full Time Equivalents are estimates and can vary within a team depending on the number of complaints received, investigations conducted, and training received within each element. The FTE estimate includes both inspection and support staff.

DEPARTMENT OF INFORMATION TECHNOLOGY
(41 FTE)



Mission

The Department of Information Technology (DoIT) provides leadership in the delivery of powerful, cost-effective technology solutions for City staff and policy makers, and empowers Berkeley community members by providing a portal to government at www.CityofBerkeley.info.

Office of the Director & Administrative Services (3 FTE)

Provides budget and fiscal management, vendor negotiations, contracts oversight, council items, audit reports, work plan prioritization, overall staff management, and coordination of the Citywide Technology Governance Group (TGG).

Customer Service & 311 Call Center (11 FTE)

The Division of Customer Service provides community members with access to City information and services via the 311 Call Center. In addition, this unit collects payments for all City departments, processes all mail addressed to 'City of Berkeley, Customer Service', and oversees Parking Citation administration, online service center operations, and Citywide customer service counter coordination.

Business Analysis & Portfolio Coordinator (8 FTE)

The Business Analysis & Portfolio Coordinator division is responsible for understanding operations in individual City departments and helping to prioritize, implement, and evaluate the performance of technology projects to help improve operations.

Programming (7 FTE)

The programming division develops and maintains software applications across a variety of technology platforms, including the City's financial system (FUND\$), website, and geographic information systems. In addition, this unit is responsible for the City's centralized database administration and data security activities.

Network Operations (12 FTE)

The Division of Network Operations provides 24x7 support for mission-critical systems, including public safety vehicle MDTs (mobile data terminals) and the 911 dispatch center. This unit's Help Desk supports, maintains, and provides security for the City's overall technology infrastructure, which includes over 165 software systems, 1,500 desktop computers, laptops, and printers, and 160 servers, routers, and switches that connect the City's 36 separate service locations.

Commissions

None

Department of Information Technology

Overview

Department of Information Technology (DoIT) services are divided into two categories:

- 1. Baseline:** Routine technology services that **must** get done to maintain basic City operations (911 dispatch, public safety mobile data terminals, email, telephones, file servers, FUND\$, etcetera). To be considered baseline, technology projects must be:
 - Adopted by the Technology Governance Group (TGG) as critical to basic City operations.
 - Fully funded in DoIT's adopted baseline budget.
 - Fully implemented.
- 2. Non-Baseline:** Includes new technology projects meant to improve specific business processes, such as the Public Works Department's new refuse route management system, the Finance Department's new business licensing software, and the City's new 20/20 Vision data system. Once non-baseline projects are completed, they are candidates for inclusion as part of the City's baseline technology infrastructure. Non-Baseline work usually:
 - Represents a change in the way current City business is done.
 - Could be deferred.
 - Is funded (start-up and maintenance costs) by requesting department.

Most often, City departments propose **non-baseline** technology work during the Citywide budget planning cycle, fund all start-up costs, and allocate ongoing maintenance (staffing, licensing, etc.) directly to the DoIT baseline budget. Hence, **non-baseline** work in one fiscal year can become **baseline** work in subsequent years.

FY 2011 Non-Baseline Projects

Police

Records Management Systems
Jail Management System
Mobile Field Reporting
False Alarm System

Coplogic Online Reporting
Veripic Digital Evidence System
Community Crimeview Mapping

Fire

Fire Inspection Billing Interface
Station Ring Down System
Paramedic EKG System

EOC System Upgrades
Emergency Medical System
Telestaff Staff System Upgrade

DHS

Infectious Disease System
(BOMS)
Public Health Clinic System
(NextGen)

Mental Health System
(ShareCare)
Public Health Nursing System
Environmental Health System

Public Works

Refuse Route Optimization
Software
Transfer Station Upgrade (Scale)
Asset & Infrastructure Software
Engineering AutoCad System

GasBoy Replacement
Single Space Meter System (IPS)
AMAG Building Security System
Environmental Monitoring

Finance

Business License (Replaces
FUND\$)
FUND\$ Replacement (Add.
Modules)
Online Vendor Data Sheet

CASS Address Standardization
System
Online Services / Online
Payments

Planning

Land Use Software System
RECO Point of Sale System
Solar Mapping System

Permit Fee Estimator
Permit & Plans Imaging
Parcel Popper Online

Housing

ServTraq Upgrade
Housing Management System

First Source Data Service
Aging Services Needs Analysis

Auditor/Payroll

Electronic Timecards System
Selection

Business License Correlation
Program

Rent Board

Records Mgmt & Workflow
Rent Board Imaging System

Planning Permit Correlation
System

Parks, Recreation, & Waterfront

Tree Management System
Marina Wireless System
Recreation Reservation System

Camps Reservation System
Marina Mgmt System Capital
Projects (Parks)

Clerk

Batch Class Index Configuration

Human Resources

NeoGov Payroll System Interface
Total Retiree Benefits Reporting

State Compensation Reporting
VTA Training System Upgrade

Enterprise Systems (Needed and used by all City departments).

Data Dashboard Development

Information Technology
Finance
Police

Public Works (Refuse Billing)
Planning (Climate Action Plan)

CRM / 311

PW – Facilities
PW – Solid Waste
PW – Solid Waste CX
PW – Sidewlks/Potholes
PW – Parking Meters
PW – Illegal Dumping
PW – Graffiti
PW – Street Lights
PW – Transportation
PW – Sewers
PW – Traffic
PW – Engineering
IT – Help Desk
DHS – Environmental Health
Planning – PSC

Voice Over Internet Protocol (VoIP)

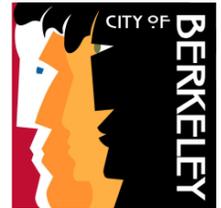
Infrastructure Design & System Selection

Green IT

Public Safety Server Rm and 2180 Milvia Server Rm

HOUSING AND COMMUNITY SERVICES DEPARTMENT

58 FTEs



The mission of the Housing and Community Services Department is to produce, preserve, and support affordable housing in order to help meet the housing needs of Berkeley residents, especially those who are low-income, homeless, seniors, disabled, or have special needs. The Department's mission also includes helping people overcome poverty and related barriers through the direct provision of services including workforce development and through the administration of contracts with a wide range of community organizations and programs. Specifically, the Department provides comprehensive services to Berkeley's senior population to support them through the aging process. The Department also assists residents in maintaining the affordability of their homes through weatherization measures to improve energy efficiency and direct assistance with the cost of their utilities.

COMMUNITY SERVICES & ADMINISTRATION DIVISION (17 FTE)

- Budget and Administration (4 FTE)
- Contracts (2.5 FTE)
- Federal and State Regulatory Compliance (1.25 FTE)
- Employment Services (3.5 FTE)
- Commission Staffing (1.25 FTE)
- Paratransit Program (1 FTE)
- Homeless and Housing Programs (1.5 FTE)
- Special Projects (1.5 FTE)

AGING SERVICES (22 FTE)

- Senior Centers (6 FTE)
- Senior Transportation (2.5 FTE)
- Nutrition Services (3.5 FTE)
- Educational Services (1 FTE)
- Social Services (7 FTE)
- Commissions (1 FTE)
- Special Projects (1 FTE)

HOUSING SERVICES (19 FTE)

- Housing Development (2.5 FTE)
- Community Facility Development (.5 FTE)
- Housing Trust Fund Monitoring (1 FTE)
- Housing Code Enforcement/RHSP (6 FTE)
- Weatherization/Energy Services (4.5 FTE)
- Inclusionary Program (.5 FTE)
- Condominium Conversion Mitigation Fee Administration (.25 FTE)
- Senior/Disabled Home Rehabilitation Program (1.75 FTE)

Special Projects (2 FTE)

COMMISSIONS

Commission on Early Childhood
Education

Commission on Labor

Homeless Commission

Housing Advisory Commission

Human Welfare and Community Action
Comm.

Commission on Aging

HOUSING & COMMUNITY SERVICES DEPARTMENT

The Housing & Community Services Department includes three divisions: Community Services & Administration, Aging Services, and Housing Services. The Department has 58 FTEs.

Community Services and Administration Division (17 FTE)

Budget and Administration (4 FTE)

- 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 Division FTE and position control.
- Enter budget data into FUND\$.
- Analyze ongoing financial operations and monitor spending patterns, move funds to meet program needs, develop financial projections for key funds, and revenue/expenditure reports, analyze fees and program revenue requirements.
- Process payroll transactions (including all youth workers), community agency payments, vendor payments.
- Process employee transactions including requisitions, step increases, change of address, completion of probation.
- Comply with all federal and state regulations related to sources of departmental funding.
 - Draw down funds from Line of Credit Control System (LOCCS--HUD funds)
 - Report expenditures in Integrated Disbursement & Information System (IDIS)
 - Report expenditures Expenditure Activity Reporting System (EARS) for State of California funding.
- Service loans for over 200 loans from sources including CDBG, CalHFA, HOME, and General Fund.
- Perform annual fiscal monitoring of community agencies and provide technical assistance relating to their accounting systems. Functions include:
 - Review agencies' expenditure reports and compare to their general ledgers for accuracy.
 - Ensure agencies are in compliance with Federal and State laws.
 - Make recommendations for corrective actions on findings.

- Administer Shelter Plus Care Program accounting functions, including issuing housing assistance checks, preparing reports, and adjusting changes and corrections in ELITE system and FUNDS\$ for both tenants and owners.
- Work with auditors, including single audit, internal audit, and audits performed by different grantors, providing all required supporting documents, reports, and accounting procedures and policies pertaining to the department to ensure conforming with the City's internal control system.

Contracts (2.5 FTE)

- Facilitate biennial community agency allocation process; Coordinate funding allocation process with Parks Department; Coordinate funding proposal review process involving four commissions.
- Execute, amend and monitor 58 community agency contracts. Act as Central Contracting Unit and manage contract preparation and payment for contracts for PRW, Police, and DHS. Process advances and quarterly payments for contracts.
- Manage community facility rehabilitation projects. This year's projects include: 1) A Better Way Exterior Improvements; 2) Berkeley Food and Housing Project North County Women's Center Improvements; 3) Alzheimer's Services of the East Bay Electrical Upgrade; 4) Lifelong Medical Care West Berkeley Family Practice Seismic Rehabilitation; 5) Lifelong Medical Care West Berkeley Family Practice Facility Upgrades; 6) Center for Early Intervention in Deafness Audiology Suite Ventilation; 7) Building Opportunities for Self-Sufficiency McKinley House Improvements; 8) North Berkeley Senior Center Kitchen Improvements; 9) South Berkeley Senior Center Kitchen Improvements; 10) West Berkeley Senior Center Kitchen Improvements; 11) San Pablo Park Improvements.

Federal & State Regulatory Compliance (1.25 FTE)

- Monitor CDBG, HOME and ESG funded projects both within city departments and at community agencies for compliance with: 1) National Environmental Policy Act (NEPA) and other environmental review requirements; 2) Davis-Bacon and Related Acts; 3) Section 3; 4) Section 504 & Americans with Disabilities Act; 5) Fair Housing and Equal Opportunity; 6) Affirmative Marketing; 7) Contracting and procurement practices; 8) OMB Circulars No. A-87 & A-133; 9) Uniform Relocation Act; 10) Lead-based Paint; 11) Long-term affordability of Housing; 12) CDBG, HOME, ESG program regulations.
- Prepare and submit Consolidated Plan, Annual Action Plan updates, Substantial Amendments to Consolidated Plan, Consolidated Annual

Performance and Evaluation Report, Community Action Plan, Mid-Year and Annual Reports.

- Participate in annual single audit, HUD and 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).
- Prepare all necessary Environmental Reviews.

Employment Services (3.5 FTE)

- 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:
 - after-school employment for eight weeks in the winter
 - summer employment for 200-400 youth
 - job placement activities in other divisions and departments
 - service integration and delivery with key workforce development programs (Richmond Build, Rising Sun Energy Center, North Cities One Stop Career Center, Biotech Partners, etc.).
 - year-round graffiti abatement jobs in partnership with Public Works for Transition Age Youth.
 - year-round employment for youth through special projects
 - support to High school Green Academies
- Participate on East Bay Green Corridor Partnership workforce development planning committees, regional and statewide
- Oversee local hiring policies: implement first source ordinance for public and privately funded projects, including projects within city departments.
- Monitor workforce development requirements in community agency contracts.

Commission Staffing (1.25 FTE)

- Commission on Early Childhood Education—Commission meets 4-6 times per year. 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 1-2 times per year.
- Commission on Labor-- Commission meets 6-10 times per year. Prepare 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 3-4 times per year. Respond to citizen requests for information re: labor & workforce issues.
- Homeless Commission-- Commission meets 12-15 times per year. 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 3-4 times per year. Facilitate Commission's review of community agency funding proposals. Process will run from October through April. Commission conducts site visits, reviews staff prepared report cards, hears oral presentations, utilizes pre-developed evaluative criteria, and develops recommendations.
 - Human Welfare and Community Action Commission-- Commission meets 11-15 times per year. 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. Facilitate Commission's review of community agency funding proposals. Process runs from October through April. Commission conducts site visits, reviews staff prepared report cards, hears oral presentations, utilizes pre-developed evaluative criteria, and develops recommendations.
 - Housing Advisory Commission—Commission meets 11 to 15 times per year. 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 to 8 times per year. Facilitate Commission's review of community agency funding proposals. Process runs from October through April. Commission conducts site visits, reviews staff prepared report cards, hears oral presentations, utilizes pre-developed evaluative criteria, and develops recommendations. Commission reviews applications for community facility improvement projects and typically awards funding to 4-5 projects.

Paratransit Program (1 FTE)

- Provide Taxi Scrip, Wheelchair Van Ride Voucher and Medical Return Trip programs to approximately 800 senior and disabled Berkeley residents.
- Participate in Alameda County Transportation Commission Paratransit Technical Assistance Committee and County-wide Mobility Management Planning workgroup.

- Preparation of annual program plan, facilitation of community participation process and submission of mid-year and year-end compliance reports.

Homeless & Housing Programs (1.5 FTE)

- Shelter Plus Care—Manage 6 HUD grants serving 230 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 joint winter shelter with City of Oakland. Manage winter motel voucher program.
- EveryOne Home committees—Currently hold seats on the leadership board, the data and evaluation committee, the HUD compliance committee, and the shelter/emergency services committee.

Community Services and Administration Division Special Projects for 2011 (1.5 FTE)

- ARRA Funded Projects
 - CDBG-ARRA funded rehabilitation of Amistad House
 - Homeless Prevention and Rapid Re-Housing Project (HPRP)—We are entering the 2nd year of a 3-year grant. In partnership with 7 other Housing Resource Centers in Alameda County, all created with HPRP funds, HCS is responsible for the North Cities Housing Resource Center. HCS contracted with Berkeley Food and Housing Project to serve Berkeley, Albany, Emeryville, and Piedmont residents. HCS closely manages the contract, convenes and facilitates the Oversight Board for the north cities Housing Resource Center, compiles and submits monthly program and financial reports to HUD, and participate in the countywide Independent Learning Community.
- Measure E funded Emergency Services for severely physically disabled residents—Facilitate process for selection of vendor.
- Relocation Ordinance Amendment —Bring draft amendment to the HAC in October, conduct a public hearing in November, and bring the draft Ordinance to Council in January.

- Impediments to Fair Housing—a requirement under the Consolidated Plan. This year we will be implementing a response to issues identified in the analysis we provided in the Consolidated Plan.
- Special YouthWorks Projects—Community mural art projects, Herb Singer Green Scholars at BHS, Community Builders in partnership with Young Adult Project, and YMCA Teen Center Task Force.
- Shelter Plus Care grant—Implement new providing supportive housing to 12 homeless older adults.
- System Change Initiative with homeless service providers—Participate in countywide Performance Management Initiative.

AGING SERVICES DIVISION (22 FTE)

Senior Centers (6 FTE)

- Operate 3 centers 5 days per week with closure on one VTO (last Friday) of the month. Provide comprehensive social services, educational programs, nutritional and transportation services and opportunities for social interactions.
 - NBSC—Serves on average 200 clients/day
 - SBSC—Serves on average 100 clients/day
 - WBSC—Serves on average 60 clients/day
- Provide communitywide special cultural events. Each center plans and hosts 3-10 events annually, including Black History Month celebrations, Mexican Independence celebrations, Gay Pride events, and holiday celebrations.
- Manage the rental of the senior centers to Berkeley residents. All three Senior Centers are available to the public for rent for community and family events and meetings. Each center hosts up to 20 outside rentals per month.
- Organize social activities which include bingo, casino trips, pool room, game room, bridge club, and film clubs.
- Produce a monthly newsletter.

Senior Transportation (2.5 FTE)

- Provide transportation 5 days/week at all three senior centers with a dedicated mini-bus. Transportation is provided to and from Senior Center each day, for educational and cultural trips, shopping excursions and personal errands. 75-100 seniors are served each month at each center through our transportation services.
- Provide paratransit and public transportation assistance.

Nutrition Services (3.5 FTE)

- Serve a hot meal at lunch time at all three centers 5 days/week.
 - NBSC— Serves on average 75 meals/day
 - SBSC— Serves on average 35 meals/day
 - WBSC— Serves on average 20 meals/day
- Operate Meals on Wheels Program—Deliver hot meals to homebound seniors 4 days/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.
- Administer Mercy Brown Bag Program—Distribute bags of groceries twice each month to qualified seniors at the senior centers.
 - NBSC—71 bags distributed twice each month.
 - SBSC— 75 bags distributed twice each month.
 - WBSC— 55 bags distributed twice each month.

Educational Services (1 FTE)

- Offer a robust schedule of classes and activities at each of the three centers through partnerships with the Berkeley Adult School and numerous volunteers. Over 500 seniors participate in classes each week.
 - Classes include fitness classes such as line dancing, 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 and more.

Social Services (7 FTE)

- Provide comprehensive social services at all three senior centers and in clients' homes to more than 350 seniors annually. These include information and assistance services, caregiver support and training, resource guide development and wide-ranging, on-going case management support for seniors. Aging staff are trained to provide the up-to-date assistance and referrals to seniors on a continuous basis. Quality Assurance programs ensure effective and timely services.
- Provide dedicated services for homeless seniors, including housing, social service and nutritional support. Support for senior participants in Shelter Plus Care housing program.
- Manage County/State contracts.

- Partner with Community Services and Administration staff to track and report on six (6) County and State grants.

Commissions (1 FTE)

- Commission on Aging-- Commission meets 10 times per year. 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 1-2 times per year.
- Coordinate on site monitoring for approximately 30 commission meetings in senior centers each month and bill departments for their use of the centers for these meetings.

Aging Services Division Special Projects (1 FTE)

- Move MOW to WBSC.
- Implement new Shelter Plus Care grant serving 12 mentally-disabled, homeless older adults.
- Train and support the professional development of Center Directors to meet the increased demand for professionalized services.
- Upgrade of employee workstations to be ergonomic and safe.

HOUSING SERVICES DIVISION (19 FTE)

Housing Development (2.5 FTE)

- Manage HTF funded projects including: Strawberry Creek Lodge, Harmon Gardens, Amistad House, Erna P. Harris, UA Homes, Savo Island, Prince Hall Arms, Ashby Arts, and BHA roofing project.
 - Prepare, issue and publish RFP's (Requests for Proposals) and NOFA's (Notices of Funding Availability) for development and rehabilitation of low income housing within Berkeley.
 - Review project proposals including proformas, 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.
 - 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, regulatory agreements and escrow instructions for review by City Attorney.
- Coordinate with Planning department regarding zoning, building permit and environmental review issues.
- Manage pipeline projects including Hillegass Apartments, UA Co-Op, William Byron Rumford Plaza, Oregon Park, and Strawberry Creek Lodge develop rehabilitation, refinancing and long term asset management strategy.
 - Work with AHA to develop repayment/refinancing strategy for Hillegass Apartments. City balloon payment of \$700,000 due to CalHFA in July 2011.

Community Facility Development (.5 FTE)

- Complete Ed Roberts Campus project.
 - Track spending of New Market Tax Credit Equity funds for tenant improvements.
 - Monitor marketing and leasing of remaining facility space to ensure repayment of \$6,000,000 in HUD 108 funds which are guaranteed by future CDBG funds.
 - Facilitate conversion of 108 funds from interim to permanent financing and assist ERC in preparing for transition.

Housing Trust Fund Monitoring (1 FTE)

- 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.
 - Assure compliance with HUD, HCD or City requirements regarding tenant eligibility, rent levels or resale requirements for affordable ownership properties.
 - Work with RHSP staff to schedule regular inspections of units and recommend repairs as necessary.
 - Report to regulatory agencies as requested.

Housing Code Enforcement/RHSP (6 FTE)

- Enforce Housing Code for approximately 25,000 rental units with the City.
 - Respond to 1,200 tenant requests per year for inspection of rental units with possible housing code violations. Inspect individual units, document violations, re-inspect and follow up with case management until violations are corrected. Assess fines on property owners for failure to comply. Work with Finance Department to assess liens on properties for continued non-compliance.
 - Complete 375 proactive inspections.
 - Keep records on owner compliance with gas heater inspection and annual rental unit inspection.
 - Respond to landlord and tenant inquires regarding rental unit regulations.
 - Work with Rent Stabilization Office to resolve landlord/tenant disputes involving habitability/relocation issues.
 - Assist Finance Department in annual RHSP billings for all 25,000 rental units.
 - Research and update records as necessary.
 - Inspect all units in Shelter Plus Care Program and Square One (250 units/year) for Housing Quality Standards at time of lease and annually, establish rent payment standard and annually re-certify, enter into rental agreements with property owners.

Weatherization/Energy Services (4.5 FTE (including one vacancy))

- Manage utility bill payment assistance program for approximately 1,000 low income households per year and weatherization measure installation for approximately 100 low income units per year in Berkeley, Emeryville and Albany.
 - Train and monitor application intake at City's Customer Service Center. Market and take applications at senior housing projects, senior centers and community events throughout the year. Review applications, approve eligibility for bill payment assistance for low income households. Work with PG&E and CSD to stop utility shut-offs.
 - Install energy efficiency measures in approximately 100 low income units each year. Perform assessments, test for air and gas leaks, install weather stripping, water heater blankets, gaskets, aerators and perform any necessary minor home repairs.

Inclusionary Program (.5 FTE)

- Manage approximately 315 affordable inclusionary units throughout the City.
 - Work with Planning Department and City Attorney's office to negotiate inclusionary and density bonus requirements for all new residential construction. Draft inclusionary agreements. Evaluate and approve all new tenants. Review annual reports submitted as required by IHO. Assist property managers in understanding City requirements. Provide annual utility allowance schedules to property owners.

Condominium Conversion Mitigation Fee Administration (.25 FTE)

- Prepare annual condo report to Council.
- Respond to general inquiries about the Affordable Housing Mitigation Fee.
- Negotiate with applicants regarding the City Conversion documents (Conversion Agreement, Deed of Trust, and Promissory Note).
- Determine whether a project is exempt from the Affordable Housing Mitigation Fee.
- Calculate the Affordable Housing Mitigation Fee (includes reviewing documents to establish owner-occupancy, reviewing appraisals for upfront payments).
- Draft documents and routing through other City agencies for their signature/review.
- Participate in monthly condo working group meetings and other meetings as needed with Planning Department staff.
- Help the new condo planner understand the process (both Housing and Planning aspects).
- Draft documents for properties that refinance or sell.
- Deal with projects with special issues (bankruptcy, past staff errors, title company issues).
- Amend process when new issues arise.
- Amend boilerplate City Conversion documents when necessary.

Senior/Disabled Home Rehabilitation Program (1.75 FTE)

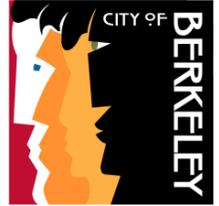
- Provide rehabilitation loans to seven senior and disabled homeowners annually.
 - Work with Problem Properties team to address neighborhood nuisances caused by deteriorating homes and hoarding issues.
 - Work with HCS Aging staff to provide service support and referrals to homeowners needing additional 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.

Housing Services Division Special Projects (2 FTE)

- ARRA-Funded Weatherization Assistance Program—Develop program for connecting nonprofit developers with CSD weatherization funding for multi-unit developments. Goal is to weatherize 90 units by the end of this calendar year and expend entire first year allocation of \$377,496 in order to receive similar funds for calendar year 2011.
 - Contract with outside consultants for DOE-approved TREAT energy audits and arrange training for City staff to perform REM energy audits on multi-unit properties.
 - Finalize CSD approval of ‘whole building’ approach allowing weatherization funding of major mechanical, plumbing, heating and electrical systems within projects.
- Housing Impact Fee—Work with Planning Department and consultant to complete a nexus study necessary to the adoption of a Housing Impact Fee. Complete Nexus Study in October. Bring recommendation to Housing Advisory Commission in November and Council in January.
- NCLT Bankruptcy—Work the City Attorney’s Office, City Manager’s Office, Rent Board, and outside Council to analyze potential affects to current tenants, and loss of affordable housing stock. Possibly reposition of these units.
- Redevelopment Agency move to HCS—Work with RDA agency staff to prepare for agency move to HCS in January. Work with financial and legal consultants to complete reporting requirements and develop a close out plan for the agency.
- RHSP—Continue to develop and implement strategies to improve program efficiency and effectiveness.

**CITY ATTORNEY'S OFFICE
(10.75 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.

Primary Programs

- Litigation/Arbitration (4 FTE)
- Claims (.5 FTE)
- Advice (2.65 FTE)
- Transactions (1.50 FTE)
- Council item review (.85 FTE)
- Special assignments (.6 FTE)
- Emergency response (.15 FTE)
- FCPC (.2 FTE)
- Administration (.3 FTE)

Commissions

- Fair Campaign Practices Commission

City Attorney's Office

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 (such as the Open Governance ordinance, or ballot measures).

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, as illustrated on the following page. Baseline activities include supporting other departments not only in their regular work, but also in their special projects (including work that is outside of their baselines).

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).

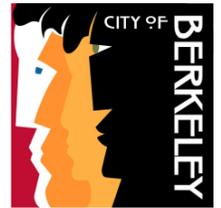
Our anticipated allocation of resources among “baseline” and “non-baseline” activities for FY 2011 is shown on the following page. Although these anticipated allocations are based on prior years, and do not explicitly include major projects we expect in FY 2011, we normally devote over 0.50 FTE for special projects, and we 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.

**A note to accompany the following chart: In addition to the FTE shown, we expect to hire 0.5 paralegal sometime in the fall of 2010. This position would be committed primarily to speeding up existing transactional work, and secondarily to helping with the burden imposed by an increasing number of requests for public records, as well as document production in litigation.

City Attorney staff (10.75 FTE) perform 7 broad categories of activity. The number of FTEs allocated to performing baseline vs. non-baseline work in each category of activity is indicated below.

Function	FTE Baseline	FTE Non-Baseline	Baseline/Non-Baseline Description
Litigation/Arbitration	4.07	0.04	Baseline: Defense, enforcement, collections. Non-baseline: avoidable defense, elective prosecution, <i>amicus</i> .
Claims	0.4	0.0	Baseline: Claims administration & reporting. Non-baseline: N/A
Advice	2.15	0.52	Baseline: Legal opinions, legal advice not previously rendered. Non-baseline: Helping staff think through their projects and proposals and the non-legal implications of those projects/proposals, etc.
Transactions (contracts, leases)	1.20	0.28	Baseline: Reviewing contracts, helping with complex contracts (e.g., software, construction). Non-baseline: Rewriting inadequately prepared contracts; helping staff think through business implications of their contracts.
Council item review	0.63	0.21	Baseline: Reviewing Council items in the agenda review process; helping formulate and draft Council items with complicated legal issues. Non-baseline: Rewriting or significantly editing Council items that are already in the agenda process; providing non-legal help in developing staff reports.
Special assignments	0.58	0	Baseline: Working with staff to accomplish formally adopted Council and voter-adopted projects (e.g., animal shelter, ordinance amendments). Non-baseline: Developing and implementing new ordinances, Council initiatives, not mandated by law and not in existing work plans.
Emergency response	0.09	0.08	Baseline: Emergent situations that require legal advice (e.g., demonstrations, disasters). Non-baseline: Situations that are treated as if they are emergent and require legal advice, but are not.
FCPC	0.16	0.03	Baseline: Staffing FCPC Non-Baseline:
Administration	0.31	0	Baseline: Administration Non-Baseline: N/A
Total FTE	9.59	1.16	
Percentage of Total	(89.21%)	(10.79%)	

HUMAN RESOURCES DEPARTMENT
20.45 FTE



The Human Resources Department strives to ensure that the City employs fair and equitable human resources policies and procedures; 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 development opportunities; and represents the City Council and City Manager on all employee relations matters.

Recruitment, Examination and Classification and Compensation (5.2 FTE)

Employee and Retiree Benefits (2.3 FTE)

Workers Compensation (2.5 FTE)

Occupational Health and Safety (2.1 FTE)

Equal Employment Opportunity and Diversity (1.3 FTE)

Training and Organizational Development (2 FTE)

Administrative Services (2.2 FTE)

Employee Relations (2.85 FTE)

Human Resources is an internal service department providing 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:

Core Activities:

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 and Unrepresented Employee Manual and the Personnel Rules and Regulations.
2. Advise to 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 and industry standards and best practices, conducting worksite inspections, and preparing statistical and narrative reports.
8. Administer, in conjunction with a third party administrator, the statutorily required workers' compensation program for injured workers,
9. Administer an employee training program including assessing training needs, designing curriculum and delivering training classes.

10. 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.
11. Represent the City Council and 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.

Baseline Services:

A. Recruitment, Examination and Classification

Administer a recruitment and examination program to establish eligibility lists to fill vacant positions with well qualified candidates while maintaining a diverse City workforce. Program includes the following steps: 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.

Maintain the Citywide classification plan. Conduct organizational and classification studies to provide for the proper classification of positions within the classification plan. Perform desk and field audits of new or existing positions in accordance with department head or employee requests. This may include carrying out comprehensive organizational studies or a work unit 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.

B. Compensation

Conduct compensation studies and recommend appropriate compensation levels. 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.

FTE staffing for: 1) Recruitment, Examination and Classification, and 2) Compensation is approximately 5.2 FTE although the professional staff assigned to this activity also perform work in other areas.

C. Employee and Retiree Benefits

Prepare and provide benefits information for employees including brochures, instructions and informational meetings. 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, 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.

FTE staffing for Employee and Retiree Benefits is approximately 2.3 FTE although the professional staff assigned to this activity also perform work in other areas.

D. Workers' Compensation

Develop, coordinate and administer the statutorily required workers' compensation program for just and equitable administration workers' compensation benefits for

workers who report industrial injuries. 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.

FTE staffing for Workers' Compensation is approximately 2.5 FTE although the professional staff assigned to this activity also perform work in other areas.

E. Occupational Health and Safety

Survey facilities, programs and operations to evaluate and reduce potential for bodily injury and vehicle or property damage; develop and implement City-wide injury and illness prevention and occupational health control measures and medical surveillance programs; oversee blood borne pathogen post exposure management plan, including training, drug and alcohol testing program, fitness for duty exams, wellness programs and special health screenings. Investigate complaints related to safety program operations, follow up on proposed corrective actions and make recommendations for the elimination of deficiencies and/or violations. Chair the City-wide safety committee and participate in key department safety committees. Assist and advise operating departments on the development and implementation of effective and efficient loss control strategies; interpret state and federal regulatory requirements and interface with regulatory agency visitors, evaluate and modify loss control program components to ensure compliance with industry standards and legislative mandates.

FTE staffing for Occupational Health and Safety is approximately 2.1 FTE although the professional staff assigned to this activity also perform work in other areas.

F. Equal Employment Opportunity and Diversity

Administer, implement, and coordinate the City's Equal Employment Opportunity (EEO) program. Assist and advise departmental personnel relative to EEO matters. Develop and recommend employment policies and EEO procedures which impede 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.

Administer the City's Harassment Prevention Policy and EEO internal investigation and complaint resolution procedures. 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; and act as a 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.

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; 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 (HR) 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,

the Equal Employment Opportunity and Diversity Officer regarding ADA/EEOC issues and workers' compensation attorneys regarding overlapping workers' compensation issues. Respond formally to employee's requests for reasonable accommodation as provided by Federal and State laws rules and regulations.

FTE staffing Equal Employment Opportunity and Diversity is approximately 1.3 FTE as there is overlap into other baseline activities including, but not limited to, Workers' Compensation and Employee Relations in the department. This does not include considerable support provided by the City Attorney's Office.

G. Training & Organizational Development

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 annually to ensure they are meeting learning objectives; modify and update as needed. Conduct comprehensive needs assessments of employees' (line and supervisory) training needs every three years.

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 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 on request, such as offsite meeting facilitation, team building, 360 assessments, and strategic planning.

FTE staffing for Training and Organizational Development is approximately 2 FTE.

H. Administrative Services

Establish and maintain personnel payroll records for all City career, salaried and temporary employees using the Sungard Public Sector Payroll/Personnel system (FUND\$.) 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. The data is entered 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 employees. 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/reason 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.

Enter employees into BenefitBridge software for assignment 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.

Provide information to City employees; 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.

FTE staffing for Administrative Services is approximately 2.2 FTE as there is overlap into other baseline activities in the department.

I. Employee Relations

Represent the City Manager on employee relations matters with representatives of six (6) recognized employee organizations. 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.

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) 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 21 local public entities, for public liability coverage. Procure liability certificates of coverage from BCJPIA for City contracts and leases with external parties.

FTE staffing for Employee Relations is approximately 2.85 FTE as there is overlap with other baseline activities including, but not limited to, Workers' Compensation, Occupational Health and Safety, Classification and Compensation, Equal Employment Opportunity and Diversity, Employee and Retiree Benefits and Administrative Services

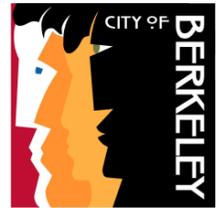
Work Plan Objectives for Fiscal Year 2011:

- Implement Online Onboarding for New Hires where new employees can review and complete forms/paperwork electronically, thus improving the efficiency of the onboarding process.
- Re-write the Employee Benefits Handbook that will provide employees detailed and comprehensive information about all available benefits.
- Revise the Emergency Volunteer Coordination Plan that will be used in the event the City activates a Convergent Volunteer Center in an emergency.
- Establish a Compensation Manual that will be used as an internal tool for Human Resources Department staff administering and interpreting salary/benefit provisions for City employees.
- Develop, pilot, and implement new training program on writing and presenting Council Reports.
- In conjunction with the health care open enrollment period, verify dependent status of employees. Federal changes as part of health care reform result in employee dependents being eligible to remain enrolled until age 26.
- Implement Layoff Procedure for Fiscal Year 2011 reductions. This will include notification of affected union and discussions of alternative actions. Map potential position reductions, and educating City staff on the specific steps of the procedure. The Layoff Procedure requires sending first and second layoff notices and scheduling meetings with employees and their union representatives to discuss options for retreat and flexible placement.
- Update the City's Affirmative Action Plan. The existing plan dates from approximately 1989/1990. The plan document needs to be revised and brought up to date with changes in legal requirements, changing demographics and changes in policies and procedures.
- Meet and confer with representatives of the Berkeley Police Association on a successor Memorandum of Understanding
- Monitor provision of lost time consisting of sick leave, workers' compensation leave and leave without pay for commercial drivers in classifications represented by SEIU Local 1021 Maintenance Chapter and IBEW Local 1245. If lost time objectives are achieved then special premium pay for commercial drivers will increase effective June

26, 2011.

- Write Injury and Illness Prevention Plan (Security) for Mental Health Clinic, Family Youth and Children's Clinic and Finance Customer Service Center.
- Write safety procedures for Mental Health Clinic.
- Facilitate the continuing development of safety and accident investigation committees for Parks, Police and Fire.
- Implement the Automatic External Defibrillator (AED) Program for City Swimming Pools
- Implement new Aerosol Transmissible Disease (ATD) Standard for Fire, Police and Public Health

**CITY CLERK DEPARTMENT
(10 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 Constitution of the State of California Codes, and the Charter of the City of Berkeley.

Agenda Unit (2.5 FTE)

- Monitor and Review Council Reports in Stellent
- Agendas
- Agenda Packets
- Agenda Committee
- Annotated Agenda
- Meeting Minutes
- Resolutions
- Ordinances
- Proclamations
- Public Hearings
- Land Use Appeals
- Follow-Up Correspondence
- Communications
- Council Meeting Calendars

Election Unit (2 FTE)

- Commission Transactions and Administration
- Commission Reports
- AB 1234 Ethics Training
- Conflict of Interest Code
- Form 700- Statement of Economic Interests
- Web Posting and Archiving
- Election Administration
- Candidate Filing
- Ballot Measure and Petition Administration
- Campaign Statements

Administrative Support Unit (1.5 FTE)

- Front Counter
- Municipal Code Publishing Updates/Printed Supplements
- Contracts
- Records Unit Support
- Agenda Unit Support
- Departmental Support
- Emergency Operations
- Performance Measures
- Budget

Records Management Unit (3 FTE)

- Contracts
- Resolutions/Ordinances
- Building Permits
- Deeds
- Rent Board Vacancy Registration Forms
- Commission Minutes
- Records Management Database
- Records Storage
- Records Destruction
- Administration Records Coordinators

Special Projects (1 FTE)

- Ranked Choice Voting
- Redistricting
- Berkeley Open Government Ordinance

Commissions

Provides support to all boards and commissions

City Clerk Department Work Plan

Part I. Baseline Duties

Agenda Unit (2.5 FTE)

The primary function of the Agenda Unit is to produce agendas and agenda packets for the City Council, Agenda Committee and Berkeley Redevelopment Agency (BRA) meetings while adhering to strict Brown Act regulations. The Agenda Unit is currently staffed by an Office Specialist III and an Assistant Management Analyst. The Agenda Unit is responsible for the following ongoing duties:

1. Monitor/review council reports in the Agenda Review Workflow System
2. Create Agendas (regular, special and BRA meetings)
3. City Council agenda packets
4. Agenda Committee agenda packets
5. Annotated Agendas
6. Minutes
7. Resolutions
8. Ordinances
9. Public Hearings
10. Proclamations
11. Land Use appeals
12. Follow-up correspondence from council agenda items
13. Communications
14. Supplemental communications packet
15. Council meeting Calendars

Monitor and Review Council Reports in Stellent

There are typically 2-3 council meetings per month and each meeting agenda has approximately 50 reports that accompany each agenda item. Clerk staff in the agenda unit, review each report and make changes in accordance with established formatting and content policy and procedures. There are 3 queues within the Clerk Review Process. There were 829 Council reports submitted in FY2010.

Agendas

All agendas must meet strict deadline and content requirements in order to comply with Brown Act regulations. Draft agendas are subject to many revisions, each iteration of which must be thoroughly reviewed for Brown Act compliance, content and accuracy before a final version is published. There were 55 Council Agendas (including special meetings) that were completed in FY2010.

Agenda Packets

An agenda packet is created for each Council meeting and is typically about 1,000 pages. Each agenda item has a corresponding report, many including complex attachments. Agenda packets are also subject to the strict Brown Act requirements and must be thoroughly reviewed for content and accuracy. There were 25 agenda packets that were completed in FY2010.

Agenda Committee

The Agenda Committee meets 8 days before a Council meeting to review the upcoming agenda. The Agenda Committee is a legislative body and is therefore subject to Brown Act regulations. There were 26 Agenda Committee agendas created in FY 2010.

Annotated Agendas

Annotated agendas are created to deliver actions from a Council meeting in an expedited manner to the public. Annotated agendas are available for public review no more than 2 days after a Council meeting. All motions and votes must be thoroughly reviewed for content and accuracy.

Meeting Minutes

The City Clerk is required to preserve an official record from each City Council and Redevelopment Agency (RDA) meeting. All minutes must be submitted to the City Council or RDA for approval.

Resolutions

Resolutions are an official legislative action taken by the Council. Many Council reports include recommendations that require adoption of a resolution. There were 441 resolutions processed in FY2010.

Ordinances

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 leasing activity for the City. Each draft ordinance requires meticulous review for content and accuracy, especially in instances where current law is being amended. There were 51 ordinances processed in FY 2010.

Proclamations

Proclamations are a ceremonial action taken by the Council to commemorate, honor or celebrate an event or person. There were 43 proclamations processed in FY 2010.

Public Hearings

Public hearings may be required for several types of Council actions. Once it is determined that a public hearing is necessary, Clerk staff oversee the publication, mailing and filing of all notices. There were 21 public hearings in FY 2010.

Land Use Appeals

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). Based on the guidelines noted in the BMC and Council Rules and Procedure, the Council may take one of several actions including setting the matter for a Public Hearing. The procedures below are predicated on the BMC, Council Rules and Procedures and state government codes. There were 15 Appeals filed in FY 2010.

Follow-Up Correspondence

Council often directs the City Clerk to send correspondence to various elected officials or agencies regarding a specific Council action. Clerk staff coordinates these mailings.

Communications

Communications are submitted to the Clerk in various formats. They are sorted in accordance with established deadlines and subject matter and are distributed with Agenda Packets. There were 26 Communication packets and 66 Supplemental Communication packets created in FY 2010.

Council Meeting Calendars

The City Council meeting schedule is established on an annual basis, however, meetings can be cancelled, added or rescheduled requiring periodic updates to the calendar.

Elections Unit (2 FTE)

The primary function of the Elections Unit is to administer municipal elections and oversight of the City commission process and the Conflict of Interest Code. Some duties are performed at regular intervals such as the attendance reports, conflict code updates, election deadlines, and campaign statements. Other duties, such as commission transactions are performed in response to filings from the public, commissioners, councilmembers, and other city employees/departments. The Elections Unit is staffed by the Deputy City Clerk and an Assistant Management Analyst.

Commission Transactions and Administration

Commission administration is a very time-intensive and paper-intensive process. There are 35 boards and commissions in Berkeley with over 300 active commissioners. Each appointment, leave, temporary appointment, resignation, termination generates a series of filings, updates and correspondence. In fiscal year 2010, there were over 975 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

Ongoing regular reports for attendance and an annual report for the City Council are required by the BMC and Council Resolution, respectively. Compiling these reports involves a great deal of communication, follow-up and technical support for the 30+ Commission Secretaries.

AB 1234 Ethics Training

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 63 officials in Berkeley required to complete the training.

Conflict of Interest Code

The state requires the City to maintain and update a Conflict of Interest Code. The City's Conflict of Interest Code is reviewed and updated annually, and designates the employees, elected officials, commissioners and consultants that are required to file Form 700 Statements of Economic Interests. The Code also identifies filing procedures, due dates for filing, and enforcement action for non-filers. The update process takes

several months, involves all City departments and is coordinated by the City Clerk Department.

Form 700 – Statement of Economic Interests

Positions that are designated in the City's Conflict of Interest Code are required to file Form 700 Statements of Economic Interests with the Clerk Department. As the filing officer, the Clerk Department is responsible for notifying individuals of filing obligations, accepting and reviewing submitted Form 700s, tracking compliance, and enforcement among other Form 700 related duties. The process of tracking and notifying filers and enforcement action of non-filers is very detailed and time consuming. The Clerk Department sent out 943 initial notices of a filing requirement in FY 2010, and each of those notices must be tracked until either the Form 700 is received, or the case is referred to the State Fair Political Practices Commission for enforcement. In addition to Form 700 administration, staff also spends a significant portion of time assisting filers with questions regarding their filing requirements.

Web Posting & Archiving

The City Clerk Department maintains a significant presence on the City web site. 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

As the Elections Official for the City of Berkeley, the City Clerk has numerous official duties that are required by the State Elections code, the City Charter, and the Berkeley Municipal Code. 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. In addition, the filing responsibilities for the Rent Board and School Board elections add a significant demand on staff resources that most other cities do not incur.

Candidate Filing

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 separate appointments during this time. Due to Charter requirements, the City Clerk also performs candidate filing functions for the Rent Board and School Board. The City currently provides this function to the Rent Board or School District at no cost.

Ballot Measure and Petition Administration

As the Elections Official, the City Clerk is responsible for managing the petition and ballot measure process. The required filings (including the petitions themselves) for the

petition process are filed with the Clerk. The Clerk also manages the Ballot Measure Working Group (BMWG) which coordinates the efforts of the City Manager, the City Attorney, and Department Heads (as needed) in order to facilitate the process of bringing measures to the council for adoption and placement on the ballot.

Campaign Statements

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. The BERA has several unique requirements that go beyond state law and create additional duties for the City Clerk. The most significant of these duties is the publication of all contributions for an election in the newspaper. Due to the timing of the filing schedule and the printing deadlines of newspapers, the creation of the ad requires an extensive amount of data entry, formatting and proofreading in a short time. The ad usually takes up 4-7 full pages in the newspaper.

Administrative Support Unit (1.5 FTEs)

The primary function of the Administrative Unit is to receive and respond 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 maintaining the online Municipal Code. The Administrative Unit is staffed by an Assistant Management Analyst and an Office Specialist III.

Front Counter

Receive documents from City staff and public; respond to information and research queries. Requests are often time consuming and involve detailed research of years old (sometimes decades-old) documents from multiple sources.

Code Publishing Updates/Printed Supplements

One of the core functions of the City Clerk is the maintenance of the City's legislative history. The updates to the BMC are a part of the cornerstone responsibilities of the Clerk as every department relies on accurate and up to date municipal code sources.

Contracts

The City Clerk Department is the Office of Record for all City contracts. The creation, approval, and processing of contracts is a city-wide workflow that ends with the City Clerk Department. Contracts are received by the Administrative Unit, processed, and transferred to the Records Unit for scanning and final storage.

Records Unit Support

The Administrative Unit provides vital support to the Records Unit. These units often work hand in hand to respond to requests for information from the public and staff as well as building and maintaining the electronic bank of hard copy records for the City.

Agenda Unit Support

The Administrative Unit provides important support for pre and post meeting functions. The Administrative Unit edits and posts the video from a council meeting within 12-18 hours for viewing by the public and staff.

Departmental Support

Accounts Receivable and Accounts Payable functions are performed by the Administrative Unit. The complex accounting systems require strong technical knowledge and attention to detail.

Emergency Operations

Departmental Emergency Operations is essential for all employees. The Emergency Binders issued to every employee contain critical information and instructions for disaster preparation and response. Information includes Citywide procedures as well as department specific procedures. 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. The City Clerk Department is also engaged in Citywide efforts to reduce workers' comp injuries and promote staff safety.

Performance Measures

The City Clerk Department tracks its processes to determine workflow and assign staff resources. The annual reviews performed by supervisors help employees create development plans and goals. Clerk staff is also active in professional organizations that offer training and development opportunities.

Budget

The entire Clerk staff works to achieve the budget goals of the department throughout the fiscal year which includes close monitoring and tracking in FUNDS\$ and prioritizing work plan items.

Records Management Unit (3 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. 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, an Office Specialist III, and a Records Assistant.

Contracts

All City Contracts are a City Clerk record in the Records Retention Schedule. After they are attested to by the Deputy City Clerk, contracts are transferred to the Records Unit for imaging and storage.

Resolutions/Ordinances

Resolutions and Ordinances are a permanent City record in the Records Retention Schedule. After they are adopted and signed, the Resolutions and Ordinances are transferred to the Records Unit for imaging and storage.

Building Permits

The Building Permit project is an interdepartmental initiative with the Planning Department and Information Technology. Building permits and plans are permanent City records and the imaging project began its planning stage in early 2008. A workflow was created with the Permit Service Center and after months of beta testing, the project launched in November, 2009. Since inception, 2,404 building permits have been scanned and indexed into Stellent.

Deeds

City owned property deeds are a permanent City records in the Records Retention Schedule and are referenced by multiple City Departments. The Deeds project is an interdepartmental initiative with Public Works and Information Technology. Project planning began in summer of 2008 and was launched in May, 2010. Since inception, 247 deeds have been scanned and indexed into Stellent.

Rent Board Project

Rent Vacancy Registration Forms – The Rent Stabilization Boards Rent Vacancy Registration forms (VR forms) are permanent records. This project is an interdepartmental project between the Rent Board, Information Technology, and the City Clerk Department. Project planning began in Spring of 2010 and was launched in June, 2010. Since inception, 4,418 Rent Vacancy Forms have been scanned and indexed into Stellent.

Commission Minutes

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 inclusion in the Citywide Records Repository.

Records Management Database

Fixed RM, the Citywide Physical Records Retention Database, has over 17,000 entries. Each entry has information on the type of physical record, its series code, and its retention period. Fixed RM is used to generate reports, search for records and assemble destruction batches.

Records Storage

As of September, 2010 there are 13,946 boxes of City records at the off-site storage facility, Access Information Management, in Livermore. Boxes from every City department are stored at the facility. 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 based on department needs and public requests.

Records Destruction

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. There are two different types of destruction; those of records housed in staff offices at the City and records that are stored off-site at Access Information Management in Livermore. 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.

Administration

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.

Records Coordinators

Records Coordinators play a vital role in the City's records management program. 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 their records, determine their retention period, and assist their departmental and divisional colleagues with their records needs.

Records Research

Some documents kept by the City Clerk 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.

Annual Records Rodeo Roundup

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. The Records Rodeo Roundup is a Citywide event that is open to all City of Berkeley employees. 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.).

Citywide Records Retention Schedule

The current City of Berkeley Records Retention Schedule was adopted by Resolutions 64,546-N.S. on July 14, 2009. This is the document which describes the records of the City at the record series level, establishes a timetable for the record series life cycle, prescribes the final disposition for the record series, and serves as the legal authorization for the disposition of public records.

Part II. Special Projects- All Units

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

Voters in Berkeley will use a new voting method in 2010 – Ranked Choice Voting (RCV). The City Clerk has been working closely with the Registrar of Voters since 2007 on the implementation of the new system. Approximately 20 meetings, attended by the Registrar, the League of Women Voters, and RCV activists have been held. The City Clerk has also met directly with the Registrar on several other occasions to plan the implementation and outreach efforts. Currently, the Clerk is engaged in a comprehensive public education campaign. The education of voters will continue in the next election cycle.

Redistricting

The Charter requires the City Council District Boundaries to be adjusted every 10 years after the Census. This will be a major undertaking involving several city departments and a great deal of interaction and education with citizens. The redistricting must be completed no later than December 31, 2013.

Commissioners' Manual Update

The Commissioners' Manual is a comprehensive guide to serving on a Berkeley Commission. Due to questions that arise on a regular basis and new policies created by the council, the Manual must be updated periodically. The Manual is 95 pages and the update requires careful review and coordination between the City Clerk, the City Manager, and the City Attorney. Feedback from commissioners and secretaries is also included in the review.

Berkeley Open Government Ordinance

A citizen proposed ordinance was referred to staff by the City Council in January 2009. The City Clerk and the Deputy City Clerk have organized a working group with the Deputy City Manager, the City Attorney, the Assistant City Attorney, and the Director of Information Technology to analyze the impacts of the ordinance and report the findings to the Council.

Training

The City Clerk Department is considered an internal service department. As such, our interactions, communications, and processes are closely intertwined with the whole of the City administrative structure. Educating and training other employees and departments is a key element in working together in an efficient manner and increasing productivity.

Berkeley's Historical Records

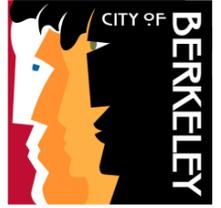
Records identified as permanent or historically significant on the Records Retention Schedule require special handling and preservation techniques to ensure continued accessibility for reference and research. The City Clerk Department regularly evaluates the volume and types of records in this category and makes recommendations for archival storage media, as well as practices and procedures that must be followed to ensure access to these materials in perpetuity. The procedures for preserving Berkeley's historical records are directly based off the "National Archives Preservation Guidelines for Vendors Handling Records and Historical Materials". They provide guidance on the proper handling, storage, and display of: handwritten/typed minutes, resolutions, and ordinances; still pictures; city maps/zoning districts; deeds; and any other historical record maintained by the City Clerk Department.

City Clerk File Project

To create a model for the City, the City Clerk Department created a 7 phase project to reorganize departmental records by series code as found in the Records Retention Schedule.

FINANCE DEPARTMENT

(51 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 (6 FTE)

Revenue Collection (16 FTE)

General Services (8 FTE)

Accounting Division (8 FTE)

Accounts Payable Division (4 FTE)

Revenue Development/ Customer Service Counter/ Treasury (9 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 2011:

1. Develop and implement revenue-generating ideas that will result in an increase in the General Fund's revenue base by at least \$600,000 over the next two years.
 - ❖ Unlicensed businesses
 - ❖ License businesses paying the minimum amount
 - ❖ Expand the Use Tax Program to other organizations (Alta Bates, Bayer Corp.), and improve the City's program
 - ❖ Increase revenue-generating resources and skills—Revenue Development Specialist position added.
2. Generate \$5.2 million in General Fund interest income in an extremely poor interest rate environment.
3. Become more effective collecting delinquent amounts due the City.
4. 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.
5. Implement new BLT software, to improve license processing and enhance revenue collection.
6. Complete and implement effective succession plans.
7. Grants Inventory & Reporting Project—Maintain a reliable, comprehensive and functional inventory of City grant awards, along with procedures for monitoring grant agreement amendments; and substantially review the grants reporting format.
8. Grants Accounting & Budgeting—Develop mechanisms to control and limit expenditure of grant funds in excess of their revenues, except where Council approves matching funds or department has other revenue to make up shortfall of grant.
9. Implement new refuse billing system in conjunction with Public Works Transfer Station software upgrade.
10. Complete the FY 2010 Comprehensive Annual Financial Report (CAFR) by September 30, 2010.
11. Improve city-wide collections

Office of the Director (6.00 FTE)

Director of Finance Baseline Functions

- Manage the City's approximately \$180 million investment portfolio.
- Manage the \$12.6 million retiree medical investment portfolios (Miscellaneous/Police/Fire).
- Prepare and monitor the General Fund revenue projections.
- Project and monitor revenues of special tax funds and enterprise funds.
- Manage the City's long-term debt issues.
- Act as liaison for the City's annual outside audit.
- Assist in the preparation of the City's Comprehensive Annual Financial Report (CAFR) and perform quality control reviews.
- Calculate the City's annual GANN Appropriations limit and appropriations subject to the limit.
- Prepare the Council reports and ordinances for the City's general obligation bonds and certain special taxes.
- Review of CAFRs and budget books for GFOA and CSMFO.
- Assist in the development of work plans and performance measures.

Administrative Secretary Baseline Functions

- Enter/track council reports in the Stellent system.
- Payroll clerk duties from entering timecards to distributing paychecks on payday.
- Process all Office of the Director contracts.
- Enter/track council reports in Stellent.
- Track/update department work plans and appraisal reports. (6) Assist outside consultant in securing data from various city departments in order to collect SB-90 state mandated cost refunds.

Revenue Development Officer Baseline Functions

- Manage the Treasury Division, the Counter Service 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 the following:
- Use Tax Direct Pay programs at COB and UCB (project designed to capture more sales/use tax revenues related to out-of-state purchases and capital leases);

- Sub-permits on construction projects throughout the City (project designed to generate more sales/use tax revenues on construction contracts/subcontracts exceeding \$5 million);
- Performs audits of Transfer tax payments made by the County;
- Performs Transient Occupancy Tax audits;
- Performs Parking Lot tax audits;
- Performs Marina concession audits;
- Assists in identifying businesses operating in the City without valid business licenses.
- 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.

Revenue Development Specialist Baseline Functions

Performs revenue audit and sales/use tax compliance reviews, develops, and expands the City's use tax direct payment permit program.

- Assists in monitoring various City tax payments and assists Director of Finance in the analysis of revenues, development of revenue projections, and investment activities.
- 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.
- Performs internal control reviews, risk assessments, and surprise cash counts at City's cash handling sites.

Revenue Development Officer Special Projects

- To evaluate and improve City-wide collection efforts, which includes the following:
- To process parking citations and daily reconciliation to improve controls on the process of collecting parking ticket receivables.
- Participate in new business license software selection and implementation to train staff and to generate reports for revenue audits.
- To complete a process for tracking the collection of return checks, and to revisit the possibility of scheduling cash handling training.
- To coordinate with Wells Fargo Bank to coordinate credit card acceptance training.

- To implement a city wide procedure to handle credit card chargeback and use the chargeback software.
- To re-evaluate existing training manual and update the procedures for current practice and improvements being implemented.
- To evaluate the performance of the Field Representatives.
- To review all processes used in the operation of the Customer Service counter such as evaluating internal controls and efficiencies.
- To enable the city to accept ACH payments for various accounts and invoices.
- To visit cash handling locations and have surprise cash counts.
- To work on a project with IT and vendor for the parking system to integrate the issuance of preferential parking permits with the payment of the permits.
- To work with Planning department on how we can integrate the BL construction contractor requirement in sync with the issuance of Certificate of Occupancy.
- To audit professional business licenses declaration of gross receipts for possible additional BL assessments.

Accounting Technician Baseline Functions

- Prepares and reconciles subsidiary accounting ledger for capital asset account groups.
- Maintains City's fixed assets records including acting as the module leader for City's fixed asset database.
- Performs the accounting and reconciliation of encumbrances, and assists Accounts Payable in processing credit memos and vendor reversals.
- Assists Director of Finance in the generation of the monthly revenue reports and performs periodic audit testing for various major fixed assets of the City.

Systems Accountant Baseline Functions

- 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.
- 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.
- Writes and submits Safety Members Pension Fund (SMPF) council report and other various reports as assigned by Director of Finance.
- Assumes management responsibilities of B-Team Finance Section Chief.

Systems Accountant Special Projects

- To provide an information forum for bank services (Corp Credit Card, Credit card merchant services and on-line banking) to city staff. Perform payment card industry, PCI, compliance for locations dealing with credit card transactions and coordinate training as required. Explore alternative to lower credit card fees by accepting other credit cards. Institute payment mechanism to encourage higher volume of low-cost card payments and to minimize transaction cost (i.e. more debit card payments vs. credit card payments or prepaid cards).
- Integrating FUNDS\$ electronic fund transfer feature to Wells Fargo Bank's electronic transmission program.
- Review RFP responses and sign a contract for a business license vendor.
- Launch 3rd party e-commerce web payment.
- Coordinate the signing of the FTB agreement to obtain data from Franchise Tax Board. Secure data exchange from Franchise Tax Board for business license enhancement project.

Accounting Division (8.00 FTE)

Accounts Payable Division (4.00 FTE)

Accounting Division Baseline Functions

- Manages the Accounting Division and Accounts Payable unit.
- Prepares and submits monthly closing reports to all users' department within 10 workdays.
- Prepares reconciliations for all City's bank accounts and fiscal agent accounts.
- Maintains subsidiary accounting ledgers and records for the City's 180 million investments 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.
- Maintains the City's long term debt portfolio, reviews and approves debt service payments.
- 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 general ledgers and reconciliation of subsidiary ledgers.
- Reviews and reconciles MR, OL and CX. Maintains of chart of accounts.
- Determines the year-end compensated absence balances.
- Maintains books and records for Berkeley Redevelopment Agency.
- Prepares grant billings for LIHEAP and DOE.
- Prepares expenditures reports for advances to Berkeley Housing Authority monthly and collections of them. Prepares Indirect Cost Allocation Report (annually).
- Assists in all technical areas involving Accounting and Budgeting issues such as PERS prepayment and Sick Leave Entitlement issues. General Accounting Services, Investment Services, by effectively and efficiently managing and safeguarding City assets and maximizing revenues. Debt Management Services by Managing the accounting for the City's long term debt issues.
- Internal Control Services-Review and approve all cash receipts, account payable, cash disbursements, account receivable, encumbrance, payroll and adjusting journal batches prepared in the City, before they are updated in Fund\$.
- Financial Reporting Services- Accurately account and report in a timely manner on the City's financial position and operating results, in accordance with generally accepted accounting principles (GAAP).
- Prepare Indirect Cost Allocation Plan

- Grant Billing Services-Preparing monthly grant billings for LIHEAP, DOE and PVES, and closing reports for these grants. Grant Coordination Activities- Prepare Quarterly report of City-wide grant activity to City Manager.
- Preparation of data collection for the Schedule of Expenditures of Federal Awards.
- General administrative related, professional development of staff to participate in training within the City as well as external training that improves knowledge and job performance.
- Reporting to Council- Respond to all outstanding audits performed by the City Auditor.
- General Auditing Services, Financial analysis-Perform monthly available cash balance calculation for every fund.
- Prepare fringe benefits reclassification entries from payroll Deduction Trust fund to Fringe Benefit Fund.
- Provide technical assistance to City departments. Prepare General Fund cash flow analysis schedule for TRAN issuance.
- Research and technical assistance services, updating/writing account procedures and performance measures, completion of staff evaluations.
- Revenue Projections and Analysis Services-Update major revenue worksheet and Utility Users Tax on a monthly basis.

Accounting Division Special Projects

- GASB #54 implementation.
- To obtain details of notes receivable from Housing department for reconciliation of general ledgers and subsidiary ledgers or and notes receivable.
- To clarify use of infrastructure and leasehold improvement for chart of accounts.
- Review of audit approach as it pertains to the Board of Education audit.
- 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 fix assets.
- Compare due to/from city wide and grant receivable reports to determine cash flow problems at fund levels.

Accounts Payable Baseline Functions

- Process invoices for payment. Check processing- Pay vendors to maintain good credit standing.
- Issue IRS Form 1099 to all individuals, partnerships, medical providers, and non-corporate businesses that are paid over \$600 by the due date.
- Issue stop payment orders.
- Process voided checks and manage the stale-dated check program.
- Provide departments a monthly PBX report of phone usage. Update administration regulations.

Counter Division (6.00 FTE)

Treasury Division (3.00 FTE)

Counter Unit Baseline Functions

The Counter unit provides front line counter service to the citizens of Berkeley. The Counter staff administer the processing of walk-in or drop-in payments for various Citywide billings, issuance of business license tax for delinquent and new accounts, issues parking permits, provides customer assistance and processing of parking citations, and accepts completed application for the HEAP program. Prepares and submits all payments received from customers to Treasury for posting in City's financial system. Provides support for updating customer's records in the parking system for the City, maintains records of community service agreements, processes tow releases and account maintenance for parking related payment plans.

Treasury Division Baseline Functions

Treasury operates as a cashiering center for accepting deposits from all City cash acceptance locations and departments. Treasury acts as the main payment processing for mailed in 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. This division administers the petty cash reimbursements for city employees, and the replenishment of the Taxi Scrip Funds and Customer Service unit change funds.

This operation is responsible in providing proper safeguard of City monetary assets to ensure timely deposit to the City's bank accounts. Treasury provides the accounting of

all Treasury deposits and posting of cash receipt records into the City's financial system. Upon availability of resource, Treasury plays a major part in providing Citywide cash handling class and providing oversight of the various cash handling sites throughout the City.

General Services Division (8.00 FTE)

General Services Division Baseline Functions

- Supervise and mentor General Service staff. Division administration.
- Revise Administrative Regulations as needed.
- Update purchasing manual at least once a year as needed.
- Provide staff and City Council members with training on entering requisitions, and answer procurement related questions.
- Attend audit meetings.
- Represent City/Department at various meetings, work groups, committees, and events.
- Provide management support as requested by directors and managers of various departments and divisions.
- Write desk procedures for each desk in procurement, print shop, and the mailroom.
- Develop specifications and perform market research for purchases for the fleet purchasing.
- Identify procurement areas out of compliance.
- Process purchase requisitions to purchase orders.
- Research savings on purchasing of goods for the end user departments.
- Monitoring of Invitation for Bids (IFB) and Request for Proposals (RFP). Assist departments in finding vendors for their goods and service requirements.
- Meet with various departments on procurement related issues.
- Manage vendor database clean up.
- Identify product categories for opportunities for “green” purchasing. Monitor all purchases to ensure no Arizona vendors are used. Monitor and provide outreach to city staff to ensure they use Fair Trade products whenever possible.
- The Contract Administrator reviews contract packets and works with the departments to ensure timely and appropriate execution of contracts.
- Provide mail pickup and delivery for city departments.
- Serve as LOG Chief during EOC activation and attend all meetings for various EOC logistics needs.
- Ensure that vendor is providing appropriate service level.

General Services Division Special Projects

- Answer various public record act questions and union questions on request. Training of city staff to write purchasing procedures, SOW or RFPs, and contracts.
- Manage the printing contract by ensuring quality of work, correct invoice pricing and settling of disputes.
- Use of environmentally preferable purchasing, sweat free purchasing and fair trade purchasing by ensuring that items purchased are of acceptable origin. Set up contracts for logistics section for the emergency preparedness program. Manage cell phones, blackberrys and pagers by auditing bills, ensuring appropriate minutes and managing equipment.
- Manage copier fleet by tracking copiers and their terms expiration dates. Respond to internal audit response recommendations.
- Acquire the Award of Excellence in Procurement.
- Work on setting up e-Procurement which is the ability to bid on-line.
- Re-write A.R. 3.5 to ensure the highest return for surplus items.
- Start on-line vendor registration which will allow vendors to submit their applications electronically.

Revenue Collections Division (16.00 FTE)

Revenue Collections Division Baseline Functions

- Bill approximately 10,000 commercial and 3,500 residential refuse accounts quarterly and bill approximately 13,500 1 and 2 unit residential refuse accounts annually.
- Bill active Marina accounts monthly (850 slips) and bill closed Marina accounts monthly (150 closed accounts).
- Bill Fire inspection accounts monthly (3,600 accounts annually) and \$400k in annual General Revenue.
- Bill Environmental Health Inspection accounts monthly (175 accounts) and annually (900 accounts).
- Bill leases (Marina (16 accounts), Sather Gate Mall (18 accounts), and General Lease accounts (17 accounts).
- Bill Transfer Station credit accounts monthly (280 accounts).
- Bill large non-profit organization Business License fee annually (3 accounts). Division administration.
- Bill Police false alarms monthly (200 accounts and Police 2nd response bills as needed).

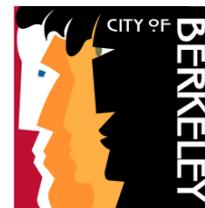
- Bill Hazardous Materials Accounts (400 accounts annually). Bill Special Collections (damage to City property) accounts monthly (10 accounts).
- Bill dog license accounts monthly (500 dogs per month).
- Bill escaped supplemental assessments accounts (10-20 annually as property improvements are completed).
- Bill Outside Fueling accounts monthly (3 accounts).
- Bill Payment Plan accounts monthly (10-20 accounts to various revenue accounts. Invoice Administrative citations weekly and statement monthly (4-5 accounts weekly; 215 accounts monthly).
- Bill Residential Housing Safety Program Accounts annually (5,800 Accounts).
- Bill Tobacco License accounts annually (143 accounts).
- Bill Possessory Interest annually (10-15 accounts).
- Bill Berkeley's Special Taxes & Assessments annually (26,600).
- Renew Residential Preferential Parking annually (13,200 accounts).
- Renew Business License annually (13,000 accounts).
- Taxi Permits.
- Process new Business Licenses.
- Invoice utility permit inspection monthly (12 accounts).
- Invoice Sidewalk Repair Bills monthly (10-20 accounts).
- Invoice Special Event bills as needed (5-10 accounts). Invoice Grant bills as needed (5-10 accounts).
- Bill mitigation accounts as needed (10 accounts).
- Update Citywide Addresses.
- Update Recorded Deed Data (monthly).
- Track private sewer later deposits and certificates and issue PSL deposit refunds.
- Process Low Income Refunds and Ambulance Fee Waiver.
- Taxi Scrip Redemption.

Revenue Collections Division Special Projects

- Replace the existing business license permit software.
- Replace the Fire billing system and integrate with the Miscellaneous Receivable (MR) billing system.
- Implement software to automate refuse routes and integrate with the customer information (CX) system.
- Replace Police false alarm (FA) billing system and integrate with MR billing system.
- Integrate new scale house software MR billing system.

- Implement Environmental Health software (Decade) and integrate with MR billing system.
- Implement Toxic's software (Decade) and integrate with MR billing system.
- Implement Point of Sale (POS) system to better automate RECO applications, PSL compliance, Transfer Tax collection and ownership changes.
- Re-implement eCommerce by accepting MR, CX, and OL and other payments on-line.

PLANNING AND DEVELOPMENT DEPARTMENT
(65 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.

Redevelopment

The Redevelopment Division manages planning, finance, and implementation of capital projects and affordable housing in the West Berkeley and Sausalito Redevelopment Areas for the Berkeley Redevelopment Agency (BRA).

Land Use Planning (17.5 FTE)

This division is responsible for policy development, including preparing the Downtown Plan and other long-range plans, Zoning Ordinance amendments, and the General Plan. Current Planning also regulates development and conducts environmental review of proposed development projects.

Building and Safety (13.2 FTE)

This division reviews proposed construction plans for conformance to the building and other applicable codes; approves building, plumbing, mechanical and electrical permits; inspects construction projects; investigates work done without permits; and recommends and implements ordinances to retrofit vulnerable buildings.

Permit Service Center (8 FTE)

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

Toxics Management (7 FTE)

TMD is a Certified Unified Program Agency (CUPA), responsible for programs related to the management of facilities that handle hazardous materials or generate hazardous wastes within the City. It also responds to community complaints, assists the City with toxicological concerns, and staffs the Community Environmental Advisory Commission.

Office of Energy and Sustainability (5.7 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.

Commissions

Community Environmental Advisory
Commission
Design Review Committee

Landmarks Preservation Commission
Medical Cannabis Commission
Planning Commission
Zoning Adjustments Board

LAND USE PLANNING DIVISION

This division is responsible for policy development, including preparing the Downtown Plan and other long-range plans, Zoning Ordinance amendments, and the General Plan. Current Planning also regulates development and conducts environmental review of proposed development projects.

Division Staff:

Land Use Planning Manager
4 Office Specialists

Project (Current) Planning Group

Staff:

Principal Planner (Mgr) Secretary to ZAB
2.5 Senior Planners (incl .5 for LPC)
3 Associate Planners (incl 1.0 for DRC)
1 Assistant Planner
.75 Planners on loan from Policy Planning

Project Planning Work Program (baseline):

- Process development applications (Use Permits, Variances, Zoning Certificates)
- Review all building plans for conformance with Zoning Ordinance (and Use Permits)
- Environmental review of proposed development projects in conformance with the California Environmental Quality Act (CEQA)
- Respond to customer inquiries at the Public Counter (Counter staffed with at least one Planner, 8 – 5)
- Staff support to Zoning Adjustments Board, Landmarks Preservation Commission, and Design Review Committee
- Assist Code Enforcement

Policy Planning Group

Staff

Principal Planner (Mgr)
1.75 Senior Planners
1. Associate Planners
.5 Assistant Planner

Policy Planning Work Program:

- West Berkeley Plan (to Council, Oct. 2010)
- Housing Element (to Council, Oct. 2010); follow-up implementation, through 7/1/2011
- Southside Plan (to Council, Mar. 2011)
- Downtown; SOSIP to Council Dec. 2010
 - Parking/TDM: Feb. 2011
 - Revised DAP: If ballot measure passes, April 2011
- Large in-home family daycare: to Council, Jan. 2011
- Staff to Planning Commission
- Post-Palmer Zoning Policies to encourage affordable housing
- Implement Medical Cannabis modifications to zoning code

Other Council referrals, unscheduled:

Telegraph Avenue commercial adjustments (incl., as-of-right hours to 3AM)
Green construction incentives

Other projects propose:

Design Guidelines San Pablo Avenue (grant application)

BUILDING AND SAFETY DIVISION

This division reviews proposed construction plans for conformance to the building and other applicable codes; approves building, plumbing, mechanical and electrical permits; inspects construction projects; investigates work done without permits; and recommends and implements ordinances to retrofit vulnerable buildings.

Division Staff:

Chief Building Official (Manager, Building and Safety Division)

.2 Administrative Analyst

2 Office Specialists

Work Program

- Monitor and enforce URM ordinance Update and maintain Building and related codes (2010: Green Code and Residential Code)
- Implement Phase 1 of Soft-Story program

Proposed project: Phase 2 of Soft Story program

Plan Check Group

Staff

1 Supervising Plans Examiner

1 Senior Plans Examiner

1 Plan Check Engineer

1 Building Inspector II

Work Program Review all building construction plan submittals for conformance with the Building and related Codes

- Supervise outside plan checkers (used for certain types of projects and when work load warrants)
- Implement new and revised codes and standards
- Provide information at the Counter on the Building Code

Building Inspection Group

Staff:

- 1 Supervising Building Inspector
- 1 Senior Building Inspector
- 1 Building Inspector II
- 4 Building Inspectors I

Work Program

- Inspect all construction projects for conformance with approved plans and the Building Code
- Enforcement of the Building Code (including stop-work orders, citations, etc.)

PERMIT SERVICE CENTER

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

Staff

- Permit Center Coordinator
- Senior Permit Specialist
- 5 Permit Specialists
- 1 Office Specialist

Work Program

- Initial review and process all applications for building permits (including plumbing, mechanical and electrical, etc); collect and process all fees and enter initial project information into permit tracking system
- Issue fire and engineering permits and collect fees for eight agencies
- Respond to customer inquiries regarding process and permits

- Distribute plans to all reviewing divisions and departments (as many as 6 different divisions and departments – including B&S, Land Use Planning, Fire, Engineering, Traffic and PR&W).
- Maintain public information regarding permitting and processing

The PSC is the first point of contact for the Planning Department. Customer and telephone contact is extremely heavy.

TOXICS MANAGEMENT DIVISION

TMD is a Certified Unified Program Agency (CUPA), responsible for programs related to the management of facilities that handle hazardous materials or generate hazardous wastes within the City. It also responds to community complaints, assists the City with toxicological concerns, and staffs the Community Environmental Advisory Commission.

Staff

Toxics Manager
 5 Hazardous Materials Specialists
 1 Office Specialist

Work Program

- Implements California Environmental Protection Agency (Cal EPA) and Emergency Management Agency (Cal EMA) programs dealing with hazardous materials and hazardous wastes within the City of Berkeley.
- Conducts inspections, data gathering and enforcement of businesses for implementation of state codes dealing with 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.
- Reviews soils and groundwater remediation, and storm water pollution-prevention
- Staff for Community Environmental Advisory Commission
- Respond to community concerns/issues related to toxics in the community

OFFICE OF ENERGY AND SUSTAINABLE DEVELOPMENT

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.

Staff

.7 OESD Manager

2.6 Community Service Specialists

1 Energy Analyst

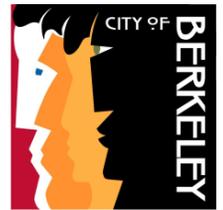
1 Senior Management Analyst

.4 Building Inspector II

Work Program

- Staff to Energy Commission
- Increase energy efficiency in public buildings
- Increase energy efficiency in existing residential buildings: ME 2 program (Block Grant funded); RECO update; Multi-family Energy Efficiency (grant-funded)
- Enhanced energy efficiency in commercial properties: ME 2 program (Block Grant), CECO update
- Encourage renewable energy use (Berkeley FIRST evaluation, CCA, Solar America (grant))
- Encourage green building (advice to development projects; assist in implementation of Green Building Code; assist in development of model codes; education and outreach)
- Climate Action Plan implementation (update GHG indicators; public outreach and education; grant applications, etc).

OFFICE OF ECONOMIC DEVELOPMENT
(6 FTE)



Mission

The purpose of the Office of Economic Development 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.

Civic Arts (1 FTE)

- Staffing Civic Arts Commission
- Administration of Public Art and Arts Grant Programs
- Fundraising for the Arts
- Arts Marketing and Promotion

Citywide Economic Development (2.5 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

Neighborhood Economic Development (2.5 FTE)

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

Commissions and Business Improvement Districts

- Civic Arts Commission
- Loan Administration Board
- Downtown Berkeley Business Improvement District Advisory Board
- Elmwood Business Improvement District Advisory Board
- Telegraph Business Improvement District Board
- North Shattuck Business Improvement District Board

Office of Economic Development
6 FTE

The Office of Economic Development has 6 FTEs and works in three basic areas:

Civic Arts (1 FTE)

- Coordination with community arts organizations
- Staff to Civic Arts Commission
- Civic Arts Grant program administration
- Public Art administration
- Web management
- Fundraising for the arts
- Arts marketing
- Management of Addison Street Windows Gallery and 1947 Center art curatorial contracts
- Berkeley Film Foundation and Berkeley Art Center contract management
- 510Arts – regional arts partnership, funding by Hewlett Foundation

Civic Arts Special Projects

- Administration of marina public art grant given by Open Circle Foundation
- Leadership in Bay Area Cultural Asset Mapping Project in partnership with the Hewlett Foundation—participation on their national advisory council
- Neighborhood Library Renovation Arts: Civic Arts staff assistance to this arts selection effort

Citywide Economic Development

- Data development: data is used to perform semi-annual commercial district vacancy inventories; cluster analyses; assessment of labor market trends; and monitoring of business trends on a citywide and neighborhood basis
- Targeted green business outreach and assistance:
 - Steering Committee of Easy Bay Green Corridor Partnership
 - County Green Business Certification contract management
 - Joint coordination of annual “Green Gathering” event
 - Coordination/convening of businesses in nascent Berkeley Energy Cluster
- VisitBerkeley.org (Convention and Visitor’s Bureau) contract
- Management of EDA Revolving Loan fund and staff City’s Loan Administration Board
- Creation of Economic Impact Reports, designed to evaluate economic impacts of proposed projects
- Negotiation and tracking of housing and childcare mitigations

- Approval authority for street banners on light standards in commercial districts
- Coordination with other City departments on outreach to businesses
- Economic development marketing plan implementation
- Participation on East Bay EDA's Economic Development Director's Council

Citywide Economic Development Special Projects

- Buy Local Berkeley: Organizational development initiative. Provision of staff support to develop internal capacity to become independent organization
- Berkeley Commercial Vacancy Listing Service: establishment and kick-off of LocateinBerkeley.com. (Launched September 2010; project now baseline)
- Restaurant "Passport" program
- Green hotel outreach in partnership with visitberkeley.org.
- Administration of 2009 Federal Earmark for EB Green Corridor Partnership

Neighborhood Economic Development

- Staff coordination with business and commercial district organizations
 - Michael Caplan: Berkeley Chamber of Commerce, Adeline Merchants' Association, Berkeley Business District Network
 - Jennifer Cogley: Sacramento Merchants Association, Buy Local Berkeley
 - Dave Fogarty: University Avenue Association, Solano Avenue Association
- South Berkeley Revitalization Program
 - Organizational developmental assistance for Adeline and Sacramento merchants; streetlight banners, art banners, plantings and other public improvements
- District-based Festival Promotions
 - Including Adeline Street (Juneteenth); International Marketplace District (International Food Festival); Telegraph Ave. (Last Sunday Festival)
- West Berkeley Enterprise Zone Program: Promotion, education and contract management. Also monitor participation of Berkeley businesses
- Business Improvement Districts: Staff support, Council updates and contract administration for the Downtown, North Shattuck, Telegraph and Elmwood BIDs.

Neighborhood Economic Development Special Projects

- West Berkeley project: Provide economic development data and support for planning staff
- Adeline Merchants' Association: Provision of early stage organizational development assistance
- Berkeley/Emeryville Biotech cluster: establishment of cluster identity development and promotional effort in partnership with City of Emeryville
- Coordination with the DBA and Earth Island Institute of Downtown utility box public art project

- South Berkeley and San Pablo Façade Grants: Manage to completion remaining façade grant recipients
- Beehive Market Contract: incubation services for emerging local green companies

Office of the City Manager

(28.30 FTE)



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.

Administration and Neighborhood Services (9 FTE)

The Administrative Unit includes the City Manager and Deputy City Manager, as well as two senior management analysts (one of whom is the City's Public Information Officer and the other who handles Public Records Act requests to the City), and three administrative staff who support the City Manager's office as well as the Mayor and Council. This unit also includes the 2 staff in Neighborhood Services who work on Citywide and neighborhood problems with the City Council, citizens, and external organizations.

Berkeley Animal Care Services (7.8 FTE)

Animal Care Services provides field services for the cities of Berkeley and Albany, and shelters animals from Berkeley, Albany, Piedmont, and Emeryville. The services include the enforcement of city ordinances related to animals, removal of killed or injured wildlife, impoundment of stray pets, and investigation of animal-related neglect, cruelty, nuisance and bite cases. The City's shelter houses domestic animals from the cities of Berkeley, Albany, Emeryville, and Piedmont and provides not only a safe haven for these homeless pets, but also adoption services, advice on animal-related topics, lost and found pet reports, and free or low-cost spay/neuter vouchers for Berkeley residents' dogs and cats.

Code Enforcement (4 FTE)

The Code Enforcement Unit includes the Code Enforcement Supervisor, 2 Code Enforcement Officers and one Assistant Planner. The unit is responsible for the enforcement of violations of the Berkeley Municipal Code such as zoning violations, graffiti, illegal businesses, blight, illegal units and accessory uses, signage and illegal dumping.

Office of Budget and Fiscal Management (4 FTE)

The Budget Office is responsible for the preparation, development and management of the City's Budget - reviewing and analyzing all fiscal issues that impact the City. The Budget Office also processes payroll for the Mayor & Council, School Board, City

Attorney's Office, City Clerk's Office, Information Technology, and Human Resources, in addition to all units of the City Manager's Office.

Police Review Commission (3.5 FTE)

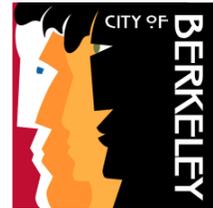
The Police Review Commission's mission is to provide a forum for community input in reviewing and evaluating the Berkeley Police Department's policies, practices and procedures. Additionally, the PRC is charged with conducting prompt, fair and impartial investigations of citizen complaints alleging police officer misconduct. PRC staff receive and investigate between 30 and 40 complaints per year and also work with the Commission on various policy issues that the Commission decides to address.

Commissions

Citizens Humane Commission

Police Review Commission

City of Berkeley Boards and Commissions
FY 2011



Boards and Commissions	Department
Aging, Commission on	Housing and Community Services
Citizens Humane Commission	City Manager's Office
Civic Arts Commission	Office of Economic Development
Community Environmental Advisory Commission	Planning
Community Health Commission	Department of Health Services
Disability, Commission on	Public Works
Design Review Committee	Planning
Disaster and Fire Safety Commission	Fire
Downtown Berkeley Business Improvement District (BID) Advisory Board	Office of Economic Development
Downtown Street & Open Space Improvement Plan Joint Subcommittee	Planning
Early Childhood Education, Commission on	Housing and Community Services
Elmwood Advisory Board	Office of Economic Development
Energy Commission	Planning
Fair Campaign Practices Commission	City Attorney
Homeless Commission	Housing and Community Services
Housing Advisory Commission	Housing and Community Services
Human Welfare & Community Action Commission	Housing and Community Services
Labor, Commission on	Housing and Community Services
Landmarks Preservation Commission	Planning
Library Trustees, Board of	Library

Boards and Commissions	Department
Loan Administration Board	Office of Economic Development
Medical Cannabis Commission	Planning
Mental Health Commission	Department of Health Services
Parks & Recreation Commission	Parks Recreation and Waterfront
Peace & Justice Commission	Department of Health Services
Personnel Board	Human Resources
Planning Commission	Planning
Police Review Commission	City Manager's Office
Public Works Commission	Public Works
Solano Avenue Business Improvement District Advisory Board	Currently Inactive
Commission on the Status of Women	Department of Health Services
Transportation Commission	Public Works
Waterfront Commission	Parks Recreation and Waterfront
West Berkeley Project Area Committee	Planning
Youth Commission	Parks Recreation and Waterfront
Zero Waste Commission	Public Works
Zoning Adjustments Board	Planning