

CITY COUNCIL GOALS

1. Assure a Safe and Secure Community
2. Foster Economic Prosperity
3. Create Neighborhood Vitality and Livability
4. Focus on Planning, Programming and Reinvesting in our Parks and Parkland
5. Make Water and Power Utilities Market-Competitive
6. Create a More Effective, Cost Efficient Government
7. Improve Our Public Schools

PROPOSED CITY MANAGER GOALS FOR FY '06

1. Assure a Safe and Secure Community
2. Foster Economic Prosperity
3. Protect Neighborhood Vitality and Livability
4. Focus on Planning Programming and Reinvesting in Pasadena's Parks and Open Space.
5. Maintain and Reinvest in the City's Infrastructure
6. Operate an Effective and Cost Efficient Government
7. Protect and Enhance Pasadena's Economic, Ethnic and Cultural Diversity

**PROPOSED CITY GOALS AND
CITY MANAGER WORK PROGRAM FOR FY '06**

I. Assure a Safe and Secure Community

- A. A new Neighborhood Revitalization Program area will be selected and completed by September 2006.
- B. The Fire Department will provide Pasadena Emergency Response Training (PERT) to one thousand Pasadena area residents.
- C. Two Full Emergency Operations Center (EOC) drills exercises will be conducted and critiqued.
- D. A survey of After School Programs available in Pasadena (including both public and private programs) will be completed by January 31, 2006, and recommendations for potential expansion or modification to address gaps or needs for additional capacity will be submitted to City Council by April 30, 2006.
- E. The Public Health MAP Campaign will publish a community health improvement action plan addressing the four priority health issues:
 - 1. Access to Services
 - 2. Community, Family and Youth Engagement
 - 3. Preventive Behaviors and Lifestyle Changes
 - 4. Healthcare and Public Health Education and Training
- F. Using Healthy Communities Access Program funding, the Public Health Department will develop and implement three systems to assist the uninsured and underinsured:
 - 1. A shared practice management system (electronic patient database, appointment scheduling, billing) between CHAP and PPHD
 - 2. A 24/7/365 call center offering nurse triage and advice, appointments with providers, information and referrals
 - 3. A warm line to refer callers to medical and social services
- G. The Police Department will develop ten Neighborhood or Business Watch groups and retain the current 107 active groups.
- H. The City GIS system will be linked to the Police Department Computer Aided Dispatch/Records Management System (CAD/RMS) enhancing information availability to field and investigative units.

II. Foster Economic Prosperity

- A.** The Economic Development and Technology Committee will receive a proposed Environmental Policy with an implementation plan by February 2006.
- B.** In accordance with the City's WiFi Policy, the proposed RFP will be circulated to the EdTech Committee by November 2005 and a final recommended partner with whom the City could partner with to implement a Citywide WiFi system will be brought before the City Council by March 2006.

III. Protect Neighborhood Vitality and Livability

- A.** An additional Neighborhood Revitalization Program area will be selected and completed by September 2006.
- B.** Special Tax for Libraries Initiative Committee will be formed in November 2005 with a report to City Council in the third quarter of FY 06 with recommendations regarding ballot initiative, formula for tax and its continuance.
- C.** Digital audio collection and downloadable e-books will be available for the public in November 2006 and introduced to the public with a full publicity campaign.
- D.** The Nexus Study linking new residential development and the impacts on the City's transportation system will be completed by March 2006 and a recommendation regarding a residential development fee for traffic before the City Council by May 2006.
- E.** The ARTS Marketing Program includes a number of activities that will be implemented by September 2006 including:
 - 1. The design work for bus stops and maps will be completed by February 2006 and installation of new signs will begin in June 2006
 - 2. City's web page modifications will be completed by March 2006
 - 3. Direct marketing to neighborhood and community-based organizations, educational and cultural institutions, the Transportation Management Association and business districts will be initiated by January 2006
- F.** With City Council approval, the study requested by the City Council to identify strategies for reducing traffic by 10% and 25% will be completed by July 2006 and to the City Council for review by September 2006.
- G.** Four Neighborhood Traffic Management Plans protecting Pasadena's residential neighborhoods from cut-through traffic will be initiated by September 2006.

H. Traffic Projects:

1. Safe Routes to School contract will be awarded by June 2006
2. Signal Synchronization contract for 100 signalized intersections in the Central District will be completed by June 30, 2006
3. Installation of the remaining two Red Light Cameras will be completed by 2006 with Caltrans approval (Marengo Avenue at Corson Street, and Pasadena Avenue at Walnut Street)
4. Ten additional lane miles of bikeways will be installed by June 30, 2006
5. Installation of five bike racks on ARTS buses will be installed by June 30, 2006
6. 100 new and replace broken bike racks will be completed by June 30, 2006
7. ARTS ridership will reach an annual ridership of 1.4 million by September 2006

I. A Pedestrian Master Plan will be completed and before the City Council for consideration by June 30, 2006.

J. The number of proactive code compliance inspections will be increased by 50% from 1,189 to 1,800.

K. The new regulations for City of Gardens project and development adjacent to single-family residential zones will be before City Council for approval by December 1, 2005.

L. New environmental regulations (Green Code) will be completed and a recommendation before the City Council by January 10, 2006.

IV. Focus on Planning, Programming and Reinvesting in Pasadena's Parks and Open Space

A. The Green Space General Plan Element and the Citywide Park Master Plan will be completed and before the City Council for adoption by February 2006.

B. The following park improvement projects will be completed by September 2006:

1. Eaton Wash Park – Construction of the new park and dog park
2. Central Park – New walkway lighting and security lighting systems will be installed
3. Memorial Park - New walkway lighting will be installed
4. Villa Parke - Replacement of athletic field lighting and installation of centralized lighting equipment will be completed
5. Allendale Park – New playground equipment will be installed and picnic areas will be renovated

6. Brookside Park – Construction of new accessible walkways, handrails, renovations of picnic areas and installation of accessible drinking fountains will be completed
7. Lower Arroyo Seco
 - a. Signage Plan will be implemented
 - b. Trail restoration improvements completed
 - c. Habitat restoration completed
 - d. Casting pond repaired
 - e. New Main Entrance gate and landscaping improvements completed
8. Central Arroyo Seco – John Crowley Trail Project completed
9. Hahamongna Watershed Park – Westside picnic amenities which includes DG paths, four ADA accessible picnic tables, 20 bar-b-ques and 12 drinking fountains will be completed

C. The Community Planning process for the future use of the former MWD Property in Hahamongna will be completed and documents detailing the uses will be completed.

V. Maintain and Reinvest in the City's Infrastructure

A. The following Water Master Plan work will be completed:

1. Water Main Replacement – 8 miles by June 30, 2006
2. Exercise System Valves – 3,000 per year by June 30, 2006

B. Other Water System Projects to be completed include:

1. Urban Water Management Plan – Complete and submit Council approved report to Department of Water Resources by January 2006
2. Monk Hill Perchlorate Treatment System – Complete permitting process by September 2006

C. Power Distribution Master Plan project for construction of oil spill containment at the Goodrich Receiving Station will be completed by September 30, 2006.

D. The Sewer Master Plan will be completed and before the Municipal Services Committee and the City Council for adoption by May 2006.

E. The following bridge work will be completed by September 2006:

1. La Loma Bridge design will be 50% completed
2. Flint Wash Bridge design will be completed

F. The following street projects will be completed by September 2006:

1. Preventative Maintenance of Asphalt Streets – resurface 3.4 miles and slurry seal 13.8 miles
2. Improvement of Alleys and Concrete Streets – Reconstruct the following alleys:
 - a. Weight Alley – Del Mar Blvd to 500 south of Del Mar
 - b. Vine Alley – Mataro St to La Tierra Street
 - c. Vine Alley – Wenger Alley to Mataro Street
 - d. Wenger Alley – Sierra Madre Blvd. to Bella Vista Ave
 - e. Wenger Alley – Vinedo Avenue to Sunnyslope
 - f. Johnson Alley – Gladys Ct. to Wright St
 - g. Rhodes Alley – West end to Catalina Ave
 - h. Hines Alley – Ashtabula St to Buckeye Street
3. Lincoln Avenue Corridor Improvements –Installation of Pedestrian Street Lighting Project
4. East Colorado Boulevard Specific Plan – Decorative crosswalks will be installed (stamped asphalt to look like brick) at four intersections
5. Installation of Median Islands at Lake Avenue and Orange Grove Boulevard
6. Installation of Permanent Chokers in Bungalow Heaven – Phase I (total of five locations)
7. FY '06 Drainage Improvements to Flat Streets Project

G. City Hall will be 70% completed, including the following work by September 2006:

1. Building structural system completed (base isolation)
2. Building interior layout for 3rd and 4th floors completed
3. Mechanical, electrical and plumbing reconstruction will be completed for 4th floor and 3rd floor south
4. Building exterior repairs, including plaster, paint and roof repairs will be completed
5. Exterior landscaping irrigation and exterior landscape hardscape will be completed

H. Implementation of the following elements of the 2006 Integrated Waste Operation Plan will be completed by September 2006:

1. The Container Audit and Routing System Project will be completed
2. The revised billings based upon Container Audit findings will be implemented
3. Seven new refuse collection vehicles will be purchased

- I. Elevator renovation of the Holly Street Garage will be completed by June 20, 2006.
- J. The new carbon monoxide system at Paseo Garage will be installed and operating by June 30, 2006.

VI. Operate an Effective and Cost Efficient Government

- A. Business License ordinance will be reviewed and recommended modifications will be suggested to the City Council, including the requirement to post business license permits on vehicles by December 31, 2005.
- B. The Cost Allocation Study will be completed by December 31, 2005 and recommendations will be before the City Council in January 2006.
- C. A new City employee policy regarding gifts and employment for any employee covered under the Oaks Initiative will be approved by the City Manager by November 15, 2005.
- D. Standardized benefit policies will be implemented with all unions that have completed negotiations Pasadena Police Sergeants Association will not have had an expired MOU during this time.
- E. The joint study of programs and services by the City and PUSD, with findings and recommendations for potential partnerships or related efficiencies, will be completed by July 31, 2006.
- F. The City's Bond Rating will be retained at AA+.
- G. At least 95% of the City's workforce will receive annual evaluations.
- H. Employee turnover will be 5% or less.
- I. The City's Finance Committee will receive Quarterly Financial Reports on Operating Budget, CIP and Performance Measures within 45 days from the end of the quarter.

VII. Protect and Enhance Pasadena's Economic, Ethnic and Cultural Diversity

- A. 150 Inclusionary fee-supported units (on-site, off-site or produced with fee) will be under contract by September 2006.
- B. The Heritage Square Project will be under contract by September 2006.
- C. 1,289 Section 8 households will be placed by September 2006 (98% lease-up).
- D. Ten First Source Local Hiring agreements will be signed by September 2006.

- E.** 100 jobs will be provided for local residents/businesses through First Source Hiring contract.
- F.** A complete review of the City's hiring and promotion rules and practices will be completed by January 31, 2006 and implemented by March 1, 2006.
- G.** In collaboration with PUSD and PCC, a youth pilot radio project involving a total of 40 students from PUSD high schools and two instructors from PCC will be completed by September 2006. The project will:
 - 1. Prepare youth to produce and air radio shows framed around issues identified in the 2002 Quality of Life Index
 - 2. Create a career pathway in radio for youth
 - 3. Create opportunities for youth to attend a feeder community college (PCC) which is a gateway to higher education
- H.** The "One City, One Story" interim program will be presented by March 2006 which will be smaller in scope than the full program, but intended to keep interest alive.
- I.** The City will continue to provide wide reaching access to community events via the community calendar and community directory; both are available via the city's website and the library's.
- J.** The City Council will receive a report reflecting the result of efforts to hire a City workforce reflecting the City demographics by April 2006.
- K.** The remodel of Fire Station #38 for mixed gender firefighting force will be completed by September 2006.