

CITY OF PASADENA * SIX-MONTH STRATEGIC OBJECTIVES
 June 18, 2009 – December 1, 2009

THREE-YEAR GOAL: MAINTAIN FISCAL RESPONSIBILITY AND STABILITY

WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. By September 30, 2009	City Manager and Finance Director	Present to the City Council information regarding FY09 fiscal results, known State budget impacts and trends for FY2010 and present to the City Council for action possible budget amendments.				
2. By December 1, 2009	Fire and Police Retirement System Task Force (Assistant City Manager Steve Merrell-head)	Clearly define the issues surrounding Fire and Police Retirement System funding and begin assessing alternative approaches to shield the General Fund.				
3. By December 1, 2009	Finance Director	Present to the City Council for action recommendations regarding the reserve policy for major funds.				
4. By December 1, 2009	Finance Director	Present to the City Council Finance Committee for action an expanded Debt Management Policy which sets forth parameters designed to protect the General Fund.				
5. By December 1, 2009	HR Director and Finance Director	Review projected costs of future employee benefits and salaries, impacts on the City's budget, and present recommendations to the City Council for action to maintain the City's financial health.				

THREE-YEAR GOAL: IMPROVE, MAINTAIN AND ENHANCE PUBLIC FACILITIES AND INFRASTRUCTURE

WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. By September 30, 2009	Public Works Director	Present to the City Council Finance Committee for action a FY2010 CIP workplan and timeline.				
2. By November 1, 2009	Public Works Director	Present to the City Council for action the Hahamongna Annex Plan.				
3. By December 1, 2009	Assistant City Manager Steve Mermell	Develop and present to the City Council Finance Committee for action a joint use agreement with PUSD for a minimum of 3 additional school facilities.				
4. By December 1, 2009	Director of Transportation	Develop design standards and develop a framework and a funding plan for the Citywide Way Finding Program and present to the Transportation Commission and to the Design Commission for their recommendations.				
5. By December 1, 2009	Finance Director, working with the Rose Bowl Operating Company	Develop and present to the City Council Finance Committee for action funding strategies for Rose Bowl renovation.				
6. By December 1, 2009	Public Works Director	Present design of Phase I improvements for the Civic Center Plan to the City Council for consideration.				
7. By December 1, 2009	Public Works Director	Ensure completion of Robinson Park.				

8. By December 1, 2009	Public Works Director	Present to the City Council for action the Teen Center at La Pintoresca.				
9. By December 1, 2009	Public Works Director	Bring construction bids to the City Council for action regarding Villa Parke soccer field and community center improvements.				

THREE-YEAR GOAL: INCREASE CONSERVATION AND SUSTAINABILITY

WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. By September 1, 2009	Director of Planning and Development	Finalize the 1990 Baseline Carbon Footprint Report and present to the City Council.				
2. By December 1, 2009	Director of Planning and Development	Present to the Planning Commission for recommendations a new sustainable landscape ordinance in support of the City's Water Conservation Program.				
3. By December 1, 2009	City Manager, with input from the Environmental Advisory Commission	Present to the City Council Legislative Policy Committee recommendations regarding the charge of the commission, including a focus on sustainability.				
FUTURE: By December 31, 2009	General Manager of Water and Power	Develop and present to the City Council Municipal Services Committee a budget-based water rate proposal.				

THREE-YEAR GOAL: IMPROVE MOBILITY AND ACCESSIBILITY THROUGHOUT THE CITY

WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. By September 30, 2009	Director of Transportation	Develop and recommend to the City Council for action a program for managing traffic speeds on major streets.				
2. By November 1, 2009	Director of Planning and Development and the Director of Transportation	Provide at least 3 public education workshops on the Mobility and Land Use elements of the General Plan.				
3. By December 1, 2009	Director of Transportation	Disseminate for public discussion updated/enhanced approaches to: 1) transportation performance measures; 2) Neighborhood Traffic Management program (2 nd version); 3) EIR significance thresholds; and 4) street classification.				
4. By December 1, 2009	Director of Transportation	Complete update of the Bicycle Master Plan and present to the Transportation Advisory Commission for recommendations.				
5. By December 1, 2009	Director of Transportation	Recommend funding to the City Council for action for increased frequency of ARTS (Area Rapid Transit System) service to the Gold Line.				

THREE-YEAR GOAL: SUPPORT AND PROMOTE THE QUALITY OF LIFE AND THE LOCAL ECONOMY

WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. By October 1, 2009	City Council Member Jacque Robinson, working with the Finance Director, Human Services and Recreation Director and City Attorney	Design a "Pasadena First" Program (new program) that will give Pasadena businesses and residents first priority for City business opportunities, evaluate similar existing City programs to strengthen them, and present a "Pasadena First" Program to the City Council Ed Tech Committee.				
2. By November 1, 2009	Director of Planning and Development and Director of Transportation	Implement Phase I of the General Plan regarding public outreach.				
3. By November 15, 2009	Director of Planning and Development and the Director of Information Services	Investigate fiberoptic and broadband deployment opportunities and present a plan to the City Council Ed Tech Committee.				
4. By December 1, 2009	Director of Planning and Development	Evaluate reuse opportunities for potentially available car dealer sites and present options and alternatives to the City Council Ed Tech Committee.				
5. By December 1, 2009	Housing Director and Finance Director	Identify options for additional permanent sources of funding for affordable housing and present options to the City Council Ed Tech Committee for direction.				

THREE-YEAR GOAL: ENSURE PUBLIC SAFETY

WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. By August 1, 2009	Fire Chief	Submit to the City Council for action a plan to restrict parking in hillside areas on Red Flag Days.				
2. By September 1, 2009	Police Chief	Develop a plan to absorb the loss of the 12 defunded sworn positions in the Police Department and present to the City Council Public Safety Committee for action.				
3. By September 1, 2009	Police Chief and City Attorney	Develop understanding and reach consensus with the Tournament of Roses regarding law enforcement related to the Tournament of Roses events.				
4. By December 1, 2009	Fire Chief	Report to the City Council Public Safety Committee for action consideration of parking restrictions on narrow streets throughout the city (parking overlay zone).				
5. By December 1, 2009	Police Chief	Report to the City Council Public Safety Committee on the status of police officers and upper and middle schools in PUSD.				