

CITY OF PASADENA * STRATEGIC OBJECTIVES
November 22, 2010 – April 15, 2010

THREE-YEAR GOAL: *MAINTAIN FISCAL RESPONSIBILITY AND STABILITY*

WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. At the December 6, 2010 City Council meeting	Finance Director	Present to the City Council for action recommendations regarding the reserve policy for major funds.				
2. At the January 24, 2011 City Council meeting	City Manager	Present to the City Council for action the alternative approaches and recommendations of the FPRS Task Force to address the fiscal impact of FPRS (Fire Police Retirement System).				
3. At the February 28, 2011 Finance Committee Meeting	Finance Director	Develop and present to the Finance Committee a strategy(ies) to address the negative impact of PERS on the City.				
4. April 15, 2011	Finance Director	Provide an update to the City Council Finance Committee the Cost Study and a Cost Allocation Study.				

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

WHEN	WHO	WHAT	STATUS			COMMENTS
			DO NE	ON TARGET	REVISED	
1. December 1, 2010	Public Works Dir.	Complete construction of the Teen Education Center at La Pintoresca.				
2. December 15, 2010	The AMC Mermell and Public Works Director	Will take initial steps to secure the YWCA Building.				
3. January 1, 2011	Public Works Dir.	Ensure the completion of the Villa Parke soccer field and community center improvements.				
4. January 15, 2011	Finance Director	Present to the City Council a financial update on the Rose Bowl Renovation Project financing				
5. March 15, 2011	Assistant City Manager Gutierrez – lead, Director of Human Services and Recreation, working with Council Member Gordo	Will finalize and present to the City Council for action the public/private partnership for improvements to and expansion of the Villa Parke Boxing & Fitness Center.				
6. April 1, 2011	ACM-Mermell and Public Works Director	Complete an assessment of conservation requirements for the YWCA Building and report the results to the City Council.				
7. April 15, 2011	General Manager of Water and Power	Begin operation of the groundwater treatment plant at Monk Hill.				
8. April 15, 2011 and quarterly thereafter	City Manager and the Rose Bowl General Manager	Present to the Finance Committee construction and budget status reports on the Rose Bowl Renovation including progress on legacy funding program.				
9. April 15, 2011	General Manager of Water and Power	Report to the Municipal Services Committee on prioritization of water capital infrastructure projects based on finding availability.				
10. April 15, 2011	Public Works Dir.	Begin construction of Phase I improvements for the Civic center Plan using MTA funds.				

THREE-YEAR GOAL: INCREASE CONSERVATION AND SUSTAINABILITY

WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. At the January 31, 2011 City Council Meeting	Public Works Dir., with input from the Municipal Service Committee	Present to the City Council for action the 75% Solid Waste Diversion Plan for 2015.				
2. At January 31, 2011 City Council Meeting	City Manager and Mayor Bogaard, with input from the City Council Legislative Policy Committee	Present to the City Council for action whether or not to modify the charge of the Environmental Advisory Commission.				
3. At the January 31, 2011 City Council Meeting	General Manager of Water and Power	Present to the City Council for action a Water Integrated Resource Plan.				
4. At the February 8, 2011 Municipal Service Committee Meeting	General Manager of Water and Power, working with the Municipal Services Committee	Obtain public input on potential implementation of budget-based water rates.				
5. At the March 14, 2011 City Council Meeting	General Manager of Water and Power	Review progress and make recommendations to the City Council for action with regard to the green energy goals in the Power Integrated Resource Plan.				
6. At the March 16, 2011 Legislative Policy Committee Meeting	Planning Director	Present to the Legislative Policy Committee for action a recommendation regarding whether or not to adopt a single-use plastic bag regulation similar to that adopted by LA County				

7. At the April 11, 2011 City Council Meeting	Dir. of Planning	Finalize the 1990 Baseline Carbon Footprint Report and present to the City Council for action.				
---	------------------	---	--	--	--	--

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

WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. At the March 14, 2011 City Council Meeting	Director of Transportation	Present to the City Council for action the Bicycle Master Plan.				
2. At the March 15, 2011 General Plan Update Advisory Committee Meeting	Director of Transportation and Director of Planning	Evaluate scenarios for land use and mobility elements and present the results to the General Plan Update Advisory Committee.				
3. April 1, 2011	Director of Library Services	Ensure at least one additional branch library is ADA compliant.				
4. At the April 4, 2011 City Council Meeting	Director of Transportation	Recommend to the City Council for consideration updated/enhanced methods for transportation performance methods, including EIR significance thresholds.				

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

WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. At the January 24, 2011 City Council Meeting	Housing Director	Provide an informational workshop on affordable housing issues to the City Council.				
2. At the February 14, 2011 City Council Meeting	Assistant City Manager Mermell, with input from Economic Development & Technology Committee	Present to the City Council a Reuse Opportunities Plan for available car dealer sites and a plan to work with owners to attract new businesses.				
3. At the March 2, 2011 EDT Committee Meeting	The Interim Dir. of IT with input from the IT Governance Committee Services	Develop and present to the Economic Development and Technology Committee for input a plan to identify and prioritize city services that can be moved to the web for access by businesses and residents 24/7.				
4. At the April 6, 2011 Econ. Development & Technology Committee Meeting	Assistant City Manager Mermell	Bring a draft economic development strategy to the Economic Development & Technology Committee.				

THREE-YEAR GOAL: *ENSURE PUBLIC SAFETY*

WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. February 15, 2011	Director of Transportation and Fire Chief, with input from the Transportation Advisory Commission	Present to the City Council for consideration parking restrictions on narrow streets throughout the city (parking overlay zone).				
2. April 15, 2011	Police Chief and Human Services and Recreation Director	Implement an educational program addressing reintegration with non-profit organizations, households receiving parolee, and community members, within existing financial resources as a part of the Re-integration Enforcement Program.				
3. April 15, 2011	Police Chief -- lead, Fire Chief, H.S. & R, City Attorney, and Director of Library Services	Present to the Public Safety Committee an interdepartmental program design and funding model to collaboratively address delinquency prevention and intervention of youth and young adults, within existing resources.				
4. April 15, 2011	City Manager – lead, Fire Chief, & Public Works Director, with input from the Finance Committee	Present to the City Council for action a Fire Station Replacement and Renovation Plan, including funding.				
5. April 15, 2011	Police Chief – lead, H.S. & R, Public Works Director, Fire Chief & City Attorney	Will present to Public Safety Committee the feasibility and desirability of a model to enhance park safety within current financial resources.				