City of Pasadena

FY 2027-2028

City Council Budget Priorities Workshop

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In collaboration with City Departments

Includes:

City Council Budget Priorities – Summary List
Estimated New Funding Needs – Summary Table
Councilmember Budget Priority Pre-Workshop Survey Summary
Budget Priorities – Detailed Descriptions

December 1, 2025

City Council Budget Priorities – Summary List (Unranked)

Housing & Homelessness

1. **Year-Round Homeless Shelter**
   Establish a permanent shelter to provide consistent housing and services for the city's unsheltered population.
2. **Homeless Transition/Temporary Housing**
   Expand interim housing options like motel vouchers and bridge housing to support individuals moving toward permanent housing.
3. **Homeless Court / Home Diversion Program**
   Implement HOME (Helping Offenders with Meaningful Engagement) Diversion program to connect unhoused justice-involved individuals who are charged with misdemeanors with services.

Climate, Environment & Sustainability

4. **Urban Forest – Maintain or Improve**
   Preserve and expand Pasadena's tree canopy with a focus on sustainability, native species, and equitable coverage.
5. **Code Enforcement – Gas Blower Ban**
   Enhance enforcement of the city's ban on gas-powered leaf blowers to reduce noise and air pollution.
6. **Carbon-Free Electricity Transition – Resolution 9977**
   Implement the city's commitment to 100% carbon-free electricity by 2030 through clean energy procurement and infrastructure upgrades.

Public Safety

7. **Emergency Preparedness / Enhanced Fire Prevention**
   Strengthen community readiness and fire prevention through CERT training, inspections, and evacuation planning.
8. **Active Intelligence Center – Modernize PD 911 / Resource & Data Integration / Crime Analysis**
   Upgrade emergency response systems and establish a real-time crime analysis center to improve public safety.
9. **Maintain Public Health Communicable Disease Prevention and Control Services**
   Maintain disease surveillance, vaccination, and education programs to prevent outbreaks and protect public health.
10. **Traffic Enforcement (PD)**
    Increase enforcement and education to reduce traffic collisions and improve roadway safety.

11. **Fire Department Facilities Upgrades & Training Center**
    Modernize fire stations and establish a permanent training center to support firefighter readiness and safety.

Community, Health & Wellbeing

12. **Sustain Essential Programs When Grant Funding Is Reduced or Terminated**
    Ensuring continuity of essential programs and services when grant funding is reduced or terminated.
13. **Unpermitted Vending at Rose Bowl Displacement Events**
    Increase enforcement and coordination to manage unpermitted vending during large events and in high-traffic areas.
14. **Youth Programming (PRCS)**
    Expand after-school, summer, and enrichment programs to support youth development, especially in underserved areas.
15. **Senior Programming (PRCS)**
    Enhance services for older adults, including wellness, nutrition, and digital literacy programs, with a focus on accessibility.

Economic & Neighborhood Development

16. **Economic Development Strategic Plan – Implementation**
    Advance inclusive economic growth by supporting small businesses, innovation sectors, and workforce development.
17. **Implement Neighborhood Specific Plans**
    Apply updated zoning and infrastructure improvements to support walkable, vibrant, and equitable neighborhood growth.
18. **Expansion/Modifications of Local Hiring Practices & Local Procurement Strategies**
    Evaluate updates to the City's procurement and hiring practices to prioritize local businesses and residents, ensuring that City investments more directly support the local economy and workforce.

Transportation & Infrastructure

19. **Pedestrian, Bicycle and Motorist Safety**
    Implement infrastructure and education initiatives to make walking and biking safer and more accessible citywide.
20. **Roadways / PCI Improvements**
    Rehabilitate and maintain streets to improve pavement quality and accessibility across Pasadena.
21. **Debris Removal (Public Right-of-Way Clean-Up)**
    Improve the removal of palm fronds, vegetation, and dumped items from streets and sidewalks to maintain public safety and cleanliness.

Estimated New Funding Needs – Summary Table

Unranked Priorities	Estimated New Funding Needs	Cost Category
1. Year-Round Homeless Shelter	$8–10M capital; $2–3M annual	High
2. Homeless Transition/Temporary Housing	$5–7M per site; $2M annual	High
3. Homeless Court / Home Diversion Program	None through 2028	Low
4. Urban Forest – Maintain or Improve	$1.5–2M annual	Moderate
5. Code Enforcement – Gas Blower Ban	$200K annual	Low
6. Carbon-Free Electricity Transition – Resolution 9977	$800M+ over 5 years	Very High
7. Emergency Preparedness / Enhanced Fire Prevention	$1.5–2M annual	Moderate
8. Active Intelligence Center – Modernize PD 911 / Resource & Data Integration / Crime Analysis	$3.6M capital; $1.2M annual	High
9. Maintain Public Health Communicable Disease Services	$1M annual	Moderate
10. Traffic Enforcement (PD)	$1.2–1.5M annual	Moderate
11. Fire Department Facilities Upgrades & Training Center	$200M+ capital	Very High
12. Sustain Essential Programs When Grant Funding Is Reduced	TBD	Moderate (Estimated)
13. Unpermitted Vending at Rose Bowl Events	$230K annual	Low
14. Youth Programming (PRCS)	$170K annual	Low
15. Senior Programming (PRCS)	$145K annual	Low
16. Economic Development Strategic Plan – Implementation	$10–15M over 5 years	High
17. Implement Neighborhood Specific Plans	$8–12M over 5 years	High
18. Expansion/Modifications of Local Hiring Practices & Local Procurement Strategies	$240K–$500K annual	Low
19. Pedestrian, Bicyclist and Motorist Safety	$120–140M	Very High
20. Roadways / PCI Improvements	$125M over 5 years	Very High
21. Debris Removal (Public Right-of-Way Clean-Up)	$500K–$750K annual	Moderate

Cost Category Definitions

Cost Category	Definition
Low	Under $500,000 annually or one-time
Moderate	$500,000–$5 million (annual or capital)
High	$5–25 million (capital or multi-year)
Very High	Over $25 million

Councilmember Budget Priority Pre-Workshop Survey Summary

To help inform the prioritization of Pasadena's FY 2027 budget initiatives, a survey was distributed to all City Councilmembers requesting their top 10 and top 5 budget priorities. Five Councilmembers participated in the survey. These initial results offer valuable insight into areas of shared interest and emerging consensus to help in the Workshop discussions.

Across the responses, several themes consistently emerged:

- **Homelessness and Housing**: All respondents identified homelessness-related initiatives, particularly the establishment of a year-round homeless shelter and expansion of transitional housing, as top priorities. These were frequently ranked within the top five.
- **Infrastructure and Mobility**: Roadway rehabilitation (PCI improvements) and pedestrian, bicycle and motorist safety were also widely supported, with multiple Councilmembers emphasizing the importance of long-term cost savings, safety, and equitable access.
- **Environmental Sustainability**: The implementation of carbon free electricity and the Urban Forest initiative were commonly cited, reflecting strong interest in climate resilience and environmental equity.
- **Public Safety and Emergency Readiness**: Traffic enforcement, fire department modernization, and emergency preparedness received notable support.
- **Program Continuity and Equity**: Sustaining essential programs when external funding is reduced, and ensuring equitable access to services, were highlighted as important cross-cutting concerns.
- **Economic Development and Neighborhood Investment**: Several Councilmembers emphasized the importance of implementing neighborhood-specific plans and advancing the Economic Development Strategic Plan, particularly as tools for inclusive growth and placemaking.

While individual rankings varied, the survey results suggest a shared focus on addressing homelessness, improving infrastructure, advancing sustainability, and maintaining essential services. These themes can help guide budget deliberations and ensure alignment with Councilmember priorities.

Summary Table of Councilmember Pre-Workshop Survey Results

Priority	Mentioned in Top 10	Mentioned in Top 5
10. Traffic Enforcement (PD)	☑ ☑ ☑ ☑ ☑	☑ ☑
2. Homeless Transition/Temporary Housing	☑ ☑ ☑ ☑	☑ ☑ ☑ ☑
20. Roadways / PCI Improvements	☑ ☑ ☑ ☑	☑ ☑ ☑
6. Carbon-Free Electricity Transition	☑ ☑ ☑ ☑	☑ ☑ ☑
16. Economic Development Strategic Plan – Implementation	☑ ☑ ☑ ☑	☑ ☑
19. Pedestrian, Bicyclist and Motorist Safety	☑ ☑ ☑	☑ ☑ ☑
1. Year-Round Homeless Shelter	☑ ☑ ☑	☑ ☑
4. Urban Forest – Maintain or Improve	☑ ☑ ☑	☑
11. Fire Department Facilities Upgrades & Training Center	☑ ☑ ☑	☑
8. Active Intelligence Center – Modernize PD 911 / Resource & Data Integration / Crime Analysis	☑ ☑ ☑	
12. Sustain Essential Programs When Grant Funding Is Reduced	☑ ☑	☑ ☑
17. Implement Neighborhood Specific Plans	☑ ☑	☑
14. Youth Programming (PRCS)	☑ ☑	☑
9. Maintain Public Health Communicable Disease Services	☑ ☑	
21. Debris Removal (Public Right-of-Way Clean-Up)	☑	☑
18. Expansion/Modifications of Local Hiring Practices & Local Procurement Strategies	☑	☑
7. Emergency Preparedness / Enhanced Fire Prevention	☑	
13. Unpermitted Vending at Rose Bowl Events	☑	
15. Senior Programming (PRCS)	☑	
3. Homeless Court / Home Diversion Program		
5. Code Enforcement – Gas Blower Ban		

NOTE: In the Top 5 scoring, the Year-Round Homeless Shelter and Homeless Transition/Temporary Housing were occasionally inputted as the same initiative, which raised the frequency count by two votes.

City Council Budget Priorities – Detailed Descriptions (Unranked)

1. Year-Round Homeless Shelter

Executive Summary

Two year-round shelters operate in the City: the Adult Center and Family Center, both operated by Union Station Homeless Services. In addition, there are several year-round transitional housing and recovery bridge housing sites, which are other forms of interim housing. Pasadena's existing year-round and seasonal homeless shelters are insufficient to meet the needs of people experiencing unsheltered homelessness. While the City experienced a 5% decrease in annual homeless in CY 2024, on the night of the 2025 Point-in-Time Homeless Count, over 340 individuals were living without shelter, representing a 7% increase in unsheltered homelessness compared to the prior year point-in-time count. In response, the City Council has prioritized the development of a year-round shelter facility. This initiative aims to provide consistent, safe, and supportive shelter to reduce unsheltered homelessness and improve public health and safety outcomes.

Strategic Alignment

- **Council Goal**: Ensure a safe and livable community for all residents
- **Council Goal**: Improve housing stability and reduce homelessness
- **Council Goal**: Advance equity and inclusion in city services
- **Pasadena Continuum of Care (CoC) Goal**: Provide year-round shelter beds for 80% of unhoused individuals on any given night by the end of CY 2028

Goals

- Establish a permanent, year-round shelter facility
- Reduce unsheltered homelessness
- Improve access to supportive services for shelter residents
- Ensure equitable access for marginalized populations

Objectives

- Identify and secure a suitable site for the shelter
- Complete design and permitting
- Open the shelter with 50+ beds and wraparound services
- Achieve 80% shelter utilization rate within the first year of operation
- Conduct annual disparity analysis to ensure equitable access

Draft Success Metrics / KPIs

- Number of individuals sheltered annually
- Percentage of shelter residents transitioned to permanent housing
- Reduction in unsheltered homelessness (Point-in-Time Count and/or Annual Count)
- Resident satisfaction and service engagement rates
- Equity in access and outcomes across racial and ethnic groups

Estimated New Funding Needs

- **High Cost Category**: $8–10M capital; $2–3M annual

2. Homeless Transition/Temporary Housing

Executive Summary

Pasadena continues to experience high inflows into homelessness, despite steady rates of permanent housing placements. Transitional and temporary housing programs are essential to bridge the gap between street homelessness and permanent housing. This priority focuses on expanding year-round interim housing capacity, including motel vouchers, bridge housing, and transitional programs, to reduce unsheltered homelessness and improve housing outcomes.

Strategic Alignment

- **Council Goal**: Reduce unsheltered homelessness
- **Council Goal**: Improve quality of life for all residents
- **Pasadena CoC Goal**: Expand year-round interim housing options to meet 80% of nightly need by 2028
- **Public Health Goal**: Reduce exposure-related health risks among unsheltered individuals

Goals

- Increase transitional and temporary housing capacity by 30% by 2027
- Improve access to supportive services for shelter residents
- Ensure equitable access for marginalized populations

Objectives

- Identify and secure two new interim housing sites
- Launch 50 new site-based temporary or transitional housing beds
- Expand motel voucher program by 20%

Draft Success Metrics / KPIs

- Number of new interim housing beds created
- Bed utilization rate
- Percentage of residents transitioned to permanent housing
- Participant satisfaction and service engagement rates
- Equity in access and outcomes across racial and ethnic groups

Estimated New Funding Needs

- **High Cost Category**: $5–7M per site; $2M annual

3. Homeless Court / Home Diversion Program

Executive Summary

On October 24, 2025, the City Attorney/City Prosecutor's Office was notified by the California Board of State and Community Corrections (BSCC) that it was being recommended for a Prop 47, Cohort 5, grant award of $4,498,269 to implement the HOME (Helping Offenders with Meaningful Engagement) Diversion Program to reduce recidivism among unhoused adults with mental health and/or substance use disorders who are charged with low-level misdemeanor offenses. HOME Program to run from January 1, 2026 through December 31, 2028, with 6 month wrap-up through June 2029. Goal is to enroll 27 participants per year with 18 graduating per year (with a goal of 54 total graduates as of December 31, 2028). No additional City funding would be needed unless the City Council desires to supplement the grant to increase the number of participants.

Strategic Alignment

- **Council Goal**: Promote public safety through equitable justice
- **Council Goal**: Reduce recidivism and support housing stability
- **City Strategy**: Implement care-first alternatives to criminalization
- **Pasadena CoC Goal**: Integrate legal diversion with housing and services

Goals

- Accept the State Prop 47, Cohort 5, grant (City Council November 24, 2025)
- Launch HOME Diversion Program
- Successfully graduate 18 participants per year (more if City Council funding provided) Reduce recidivism among participants by 40%
- Improve access to supportive services for justice-involved unhoused individuals

Objectives

- Implement HOME Program
- Establish program protocols and eligibility criteria
- Evaluate outcomes and determine long-term viability post grant

Draft Success Metrics / KPIs

- Number of participants diverted from jail
- Percentage of participants completing service plans
- Reduction in repeat offenses
- Participant satisfaction and housing outcomes
- Cost savings compared to traditional court processing

Estimated New Funding Needs

- **Low Cost Category (Estimated):** TBD for each additional participant beyond grant funding through December 31, 2028; additional costs in 2029 to maintain program

4. Urban Forest – Maintain or Improve

Executive Summary

Pasadena's urban forest, comprising over 60,000 trees, is a vital environmental and community asset. The City aims to maintain and enhance this resource through proactive tree care, reforestation, and protection policies. With climate change, fire resiliency, modern tree science, and urban development pressures, this priority ensures long-term sustainability, safety, and equity in canopy coverage.

Strategic Alignment

- **Council Goal**: Promote environmental sustainability
- **Council Goal**: Enhance neighborhood livability and aesthetics
- **Climate Action Plan Goal**: Increase tree canopy in heat-vulnerable areas
- **Public Health Goal**: Improve air quality and reduce urban heat island effect

Goals

- Maintain Pasadena's 60,000+ public trees in a healthy condition
- Increase tree canopy coverage in underserved neighborhoods
- Replace 100% of removed trees with climate and fire-resilient species
- Finalize and implement an Urban Forest Management Plan

Objectives

- Complete a citywide tree inventory update
- Plant 600 new trees annually, prioritizing native and drought-tolerant species, and canopy coverage
- Implement a regular pruning cycle for all street trees by tree type
- Launch a community tree stewardship program

Draft Success Metrics / KPIs

- Number of trees planted and maintained annually
- New tree survival rate after 3 years
- Increase in canopy coverage in underserved and heat island areas

Estimated New Funding Needs

- **Moderate Cost Category**: $1.5–2M annual

5. Code Enforcement – Gas Blower Ban

Executive Summary

Pasadena's ban on gas-powered leaf blowers, effective citywide since April 2023, aims to reduce air and noise pollution. While the ordinance supports environmental and public health goals, enforcement has significantly increased the workload for the Code Compliance Division. This priority addresses the need for additional staffing or reprioritization to ensure effective enforcement and community compliance.

Strategic Alignment

- **Council Goal**: Increase Conservation and Sustainability
- **Council Goal**: Support and Promote the Quality of Life
- **Climate Action Plan Goal**: Reduce Emissions from Lawn and Garden Equipment (2018)

Goals

- Achieve 80% compliance with the gas-powered leaf blower ban within 1 year of effectuating workplan with additional staff
- Reduce noise and air quality complaints related to leaf blowers by 50%
- Support equitable access to electric leaf blowers for sole operators

Objectives

- Increase code enforcement staffing by 1 FTE
- Expand multilingual public education campaign
- Partner with regional agencies to expand rebate access for sole operators and other eligible operators

Draft Success Metrics / KPIs

- Reduction in number of complaints received
- Compliance rate

Estimated New Funding Needs

- **Low Cost Category**: $200K annual

6. Carbon-Free Electricity Transition – Resolution 9977

Executive Summary

In January 2023, the Pasadena City Council adopted Resolution 9977, establishing a policy goal to source 100% of Pasadena's electricity from carbon-free sources by the end of 2030, while optimizing for affordability, reliability, stability, and rate equity. This goal is embedded in Pasadena Water and Power's 2023 Integrated Resource Plan and Optimized Strategic Plan (OSP). The City is actively implementing this resolution through strategic planning, procurement, infrastructure upgrades, and community engagement, putting Pasadena on a path to achieve the State's 100% clean energy standard 15 years in advance of the State requirement to reach this milestone by 2045.

Strategic Alignment

- **Council Goal:** Promote environmental sustainability
- **Climate Action Plan Goal**: Reduce greenhouse gas emissions
- **State Mandate:** Senate Bill 100 – 100% clean electricity by 2045
- **Community Goal**: Equitable access to clean energy and affordability

Goals

- Achieve 100% carbon-free electricity by December 31, 2030
- Maintain reliability, affordability, stability, and rate equity during the transition
- Increase local renewable energy generation and storage
- Engage the community in clean energy adoption

Objectives

- Finalize and begin to implement the Optimized Strategic Plan (OSP) by 2026
- Procure 425+ MW of new carbon-free energy resources by the end of 2030
- Deploy 125 MW of local solar and battery storage by the end of 2030, including the deployment of Glenarm Battery Energy Storage System (BESS)
- Implement the 2023 IRP and 2025 Optimized Strategic Plan
- Demonstrate accountability by maintaining the Clean Energy Tracker
- Continue to promote energy efficiency programs

Draft Success Metrics / KPIs

- % of electricity from carbon-free sources (annual and hourly metrics)
- Customer rate stability and affordability
- MW of local solar and battery storage installed
- Community participation in clean energy programs
- Reduction in GHG emissions from electricity sector

Estimated New Funding Needs

- **Very High Cost Category:** $800M+ over 5 years

7. Emergency Preparedness / Enhanced Fire Prevention

Executive Summary

Pasadena faces increasing risks from wildfires, earthquakes, and extreme weather events. The City is enhancing its emergency preparedness and fire prevention efforts through public education, infrastructure upgrades, and community-based programs like CERT. These initiatives aim to build community resilience, reduce fire hazards, and ensure rapid, coordinated response during disasters.

Strategic Alignment

- **Council Goal**: Ensure public safety and emergency readiness
- **Climate Action Plan Goal**: Reduce wildfire risk and improve disaster resilience
- **Public Health Goal**: Protect vulnerable populations during emergencies
- **State Mandate**: Comply with Cal OES and FEMA emergency planning standards

Goals

- Provide consistent, year-round brush clearance/debris removal
- Train 500 residents in Community Emergency Response Team (CERT) and/or Prepared Pasadena
- Improve citywide evacuation readiness and communication systems
- Increase public participation in emergency preparedness programs

Objectives

- Conduct nearly 4,800 home fire inspections annually in brush zones
- Launch Genasys Evacuation Alert System citywide while maximizing traditional opt-in alert platforms PLEAS and NIXLE
- Update the Local Hazard Mitigation Plan
- Expand CERT training to include Spanish-language cohorts

Draft Success Metrics / KPIs

- Number of residents trained in CERT
- % of homes in VHFHSZ with cleared defensible space
- Response time to Red Flag Day incidents
- Public awareness and preparedness survey results

Estimated New Funding Needs

- **Moderate Cost Category**: $1.5–2M annual

8. Active Intelligence Center – Modernize PD 911 / Resource & Data Integration / Crime Analysis

Executive Summary

In anticipation of the following Special Event Assessment Rating (SEAR 1) events being held in the City—including the Olympics, FIFA World Cup, Rose Bowl Parade and game—the Pasadena Police Department is modernizing its community engagement methods, emergency response to active incidents, and crime analysis infrastructure through the development of an Active Intelligence Center (AIC). These upgrades will improve response times by leveraging technology, resource and data integration, and provide real-time effective decision-making during active incidents and investigations, enhancing community engagement, public safety, and operational efficiency.

Strategic Alignment

- **Council Goal**: Ensure public safety through innovation
- **Technology Goal**: Modernize core public safety systems
- **General Plan Policy**: Support civic and community services infrastructure
- **Equity Goal**: Improve service delivery across all neighborhoods

Goals

- Activate the Active Intelligence Center
- Improve emergency response times by 20% – Drone as First Responder (DFR)
- Modernize community engagement tools
- Enhance crime analysis and data sharing capabilities

Objectives

- Implement real-time data feeds from ALPR, ShotSpotter, body-worn cameras, and city resources
- Foster mutual support with community partnerships
- Train personnel on new systems
- Enhance data-sharing protocols with city and regional law enforcement partners

Draft Success Metrics / KPIs

- Community engagement platforms
- Call for service response time improvement
- Crime clearance rate increase
- Enhanced investigations – incidents of real-time alerts and interventions

Estimated New Funding Needs

- **High Cost Category**: $3.6M capital; $1.2M annual

9. Maintain Public Health Communicable Disease Prevention and Control Services

Executive Summary

The Pasadena Public Health Department (PPHD) plays a critical local health and safety role preventing and controlling communicable diseases through surveillance, education, vaccination, and case management. With the end of COVID-19 emergency funding and the ongoing threat of infectious diseases such as pandemic influenza, tuberculosis, hepatitis, and mosquito-borne illnesses, this priority ensures the continuity of disease prevention and control services to protect public health.

Strategic Alignment

- **Council Goal**: Support and promote the quality of life and local economy
- **Council Goal**: Ensure public safety
- **Public Health Goal**: Maintain and support a healthy and safe community
- **Emergency Preparedness Goal**: Maintain capabilities and readiness to respond to infectious disease
- **Equity Goal**: Ensure all residents have a fair and just opportunity to be as healthy as possible

Goals

- Sustain communicable disease prevention infrastructure and staffing
- Increase vaccination and health education outreach in communities with increased risk of disease
- Sustain and improve early communicable disease detection, case investigation, and outbreak response capabilities

Objectives

- Expand access to vaccines that enhance community protection against the most prevalent infectious disease threats for the most at-risk populations
- Maintain staffing for epidemiology and public health nursing teams
- Conduct timely investigation and response to all state-mandated reportable communicable disease cases
- Develop a strategic communications plan for the most significant infectious disease threats with pre-developed education and prevention messages designed for television, newspaper, and social media

Draft Success Metrics / KPIs

- Number of strategic disease education and prevention messages shared with the Pasadena community

- % of cases investigated within two working days after reporting
- Number of suspected communicable disease cases investigated
- Vaccination rates in target populations
- Incidence of secondary infection from a confirmed case

Estimated New Funding Needs

- **Moderate Cost Category**: $1M annual

10. Traffic Enforcement (PD)

Executive Summary

Pasadena's Traffic Section, part of the Police Department's Special Operations Division, is responsible for enforcing traffic laws, investigating collisions, and promoting roadway safety. With increasing traffic volumes and pedestrian activity, this priority focuses on enhancing enforcement capacity, education, and engineering strategies to reduce collisions, injuries, and fatalities.

Strategic Alignment

- **Council Goal**: Ensure public safety and mobility
- **Council Goal**: Eliminate traffic-related fatalities and reduce serious injuries by 2035
- **Equity Goal**: Improve traffic safety in historically underserved neighborhoods
- **Sustainability Goal**: Support safe multimodal transportation

Goals

- Reduce traffic collisions and fatalities by 25%
- Increase visibility and responsiveness of traffic enforcement
- Expand traffic safety education and outreach

Objectives

- Conduct 12 high-visibility enforcement operations annually with use of the existing Office of Traffic Safety grant funds
- Launch a citywide traffic safety education campaign
- Improve response time to traffic collisions by 20%

Draft Success Metrics / KPIs

- Number of citations issued by violation type
- Reduction in traffic collisions and injuries
- Community satisfaction with traffic enforcement
- Attendance at education events and presentations
- Response time to traffic incidents

Estimated New Funding Needs

- **Moderate Cost Category**: $1.2–1.5M annual

11. Fire Department Facilities Upgrades & Training Center

Executive Summary

Pasadena's Fire Department operates out of aging facilities, many of which require seismic retrofitting, modernization, and expansion to meet current operational and safety standards. The City has identified the need for a new training center as a top priority, especially with the potential loss of the Jefferson Elementary site. This priority focuses on upgrading fire stations and securing a permanent, modern training facility to support firefighter readiness and public safety.

Strategic Alignment

- **Council Goal**: Ensure public safety and emergency readiness
- **Infrastructure Goal**: Maintain and modernize essential city facilities
- **Workforce Goal**: Provide high-quality training and safe working conditions
- **Climate Resilience Goal**: Improve emergency response capacity

Goals

- Complete critical upgrades to Fire Stations 32, 33, and 37 by 2028
- Establish a permanent Fire Department Training Center
- Improve seismic safety and operational efficiency of all fire facilities
- Identify location and timeline for additional 9th fire station
- Add 9th fire engine, 3rd ladder truck, 7th and 8th rescue ambulances, and the personnel needed to staff all new apparatus

Objectives

- Secure funding and site for new training center and 9th Fire Station
- Complete seismic retrofits of all Fire Stations
- Complete critical tear-down and rebuilds of Fire Stations 33 and 37
- Complete critical upgrades and address long-term rebuild plans for Fire Station 32
- Maintain operational readiness during all construction phases
- Acquire a 9th fire engine, 3rd ladder truck, 7th and 8th rescue ambulances, along with the personnel required to fully staff each unit

Draft Success Metrics / KPIs

- Number of stations renovated and brought to code
- Training hours delivered annually
- Staff satisfaction with facilities and training
- Reduction in facility-related service disruptions
- Seismic safety compliance across all stations

Estimated New Funding Needs

- **Very High Cost Category**: $200M+ capital

12. Sustain Essential Programs When External Funding Is Reduced or Terminated

Executive Summary

Many of Pasadena's most impactful programs—across public health, workforce development, transportation, housing, and other domains—are supported by time-limited or uncertain external funding. When these external funds are reduced or terminated, the City faces difficult decisions about whether and how to sustain essential services. This priority focuses on developing a proactive, citywide approach to identify critical programs at risk, assess their long-term value, and explore alternative funding strategies to maintain continuity of service for residents.

Strategic Alignment

- **Council Goal**: Ensure continuity of essential services for Pasadena residents
- **Fiscal Goal**: Plan for long-term sustainability of high-impact programs
- **Operational Goal**: Improve cross-departmental coordination on grant lifecycle management
- **Community Goal**: Minimize disruption to services relied upon by vulnerable populations

Goals

- Establish a citywide framework to assess and prioritize programs at risk due to grant reductions or terminations
- Identify and secure alternative funding sources for high-priority programs
- Improve forecasting and early warning systems for grant expiration
- Strengthen internal capacity to transition programs to sustainable funding models

Objectives

- Create a centralized inventory of grant-funded programs across all departments
- Develop criteria to evaluate program impact, equity, and sustainability
- Pilot a transition planning process for at least three high-risk programs
- Engage community stakeholders in identifying essential services to preserve

Draft Success Metrics / KPIs

- % of high-priority programs sustained post-grant
- Number of programs with completed transition plans
- Amount of alternative funding secured
- Reduction in service disruptions due to grant loss
- Staff and department participation in sustainability planning

Estimated New Funding Needs

- **Moderate Cost Category (Estimated):** TBD

13. Unpermitted Vending at Rose Bowl Events

Executive Summary

Pasadena has experienced a rise in unpermitted sidewalk vending, particularly during high-traffic events such as those at the Rose Bowl. While the City has adopted ordinances to regulate vending in accordance with SB 946, enforcement is a challenge due to state restrictions on local authority and the overwhelming number of unpermitted vendors found at events. This priority seeks to strengthen enforcement capacity and interdepartmental coordination to ensure public safety, community health, and vendor compliance during scheduled Rose Bowl events.

Strategic Alignment

- **Council Goal**: Ensure public safety
- **Council Goal**: Support and promote the quality of life and local economy
- **Economic Development Goal**: Invest in neighborhoods and small businesses
- **Public Health Goal**: Maintain and support a healthy and safe community
- **Legal Compliance**: Align with SB 946 and Pasadena Municipal Code Chapter 12.10

Goals

- Reduce the risk of food-borne illness and illegal sale of alcohol at Rose Bowl events
- Educate the community and unpermitted food and/or alcohol vendors at Rose Bowl events about compliance requirements
- Reduce the presence of unpermitted vendors at events by at least 10% each quarter

Objectives

- Launch a vendor education campaign in English and Spanish
- Maintain Rose Bowl funded staffing levels (Public Works and Police Department) and expand the team to include support from the Public Health Department including an Environmental Health Specialist, Communications Coordinator, and Community Services Representative
- Conduct joint enforcement operations at all major (displacement) Rose Bowl events
- Prepare an annual report summarizing activities and trends

Draft Success Metrics / KPIs

- Number of unpermitted vending citations issued
- Number of unpermitted vendors at events each quarter
- Reduction in vendors repeatedly cited for non-compliance

Estimated New Funding Needs

- **Low Cost Category**: $230K annual

14. Youth Programming (PRCS)

Executive Summary

Pasadena's Parks, Recreation and Community Services (PRCS) Department offers a wide range of youth programs that support academic success, physical activity, social-emotional development, and community engagement. These programs are essential for fostering safe, healthy, and connected youth, particularly in underserved neighborhoods. This priority focuses on sustaining and expanding youth programming to meet growing demand and equity goals.

Strategic Alignment

- **Council Goal**: Support and promote a high quality of life by enhancing youth development and community well-being
- **Equity Goal**: Expand access to enrichment opportunities in underserved areas
- **Public Safety Goal**: Provide safe, structured alternatives to risky behaviors
- **Education Goal**: Support enrichment opportunities and career readiness

Goals

- Increase youth participation in PRCS programs by 15% over the next three years, particularly for underserved youth
- Improve access to program scholarships for low-income families
- Establish a collaborative framework with PUSD and community partners to improve and align programming, share facilities, and service coordination

Objectives

- Launch three new youth programs in Northwest Pasadena
- Provide youth scholarships annually through the Passport to Fun program
- Partner with PUSD to align programming

Draft Success Metrics / KPIs

- Scholarship utilization rate
- Participant satisfaction and retention
- Reduction in youth-related incidents during out-of-school hours

Estimated New Funding Needs

- **Low Cost Category**: $170K annual

15. Senior Programming (PRCS)

Executive Summary

Pasadena's older adult population is growing, and the City's Parks, Recreation and Community Services (PRCS) Department offers a wide range of programs to support their health, wellness, and social connection. From fitness and nutrition to technology classes and cultural events, these programs help seniors remain active, independent, and engaged. This priority focuses on sustaining and expanding senior services, especially for underserved and non-English-speaking populations.

Strategic Alignment

- **Council Goal**: Support and promote a high quality of life through healthy aging and community inclusion programming
- **Equity Goal**: Expand access to services for non-English-speaking seniors
- **Public Health Goal**: Reduce isolation and improve senior wellness
- **Age-Friendly City Goal**: Support lifelong learning and mobility

Goals

- Increase participation in senior programs by 30% over three years
- Expand core programs that promote well-being, inclusivity, and digital literacy for older adults
- Establish a collaborative framework with the Pasadena Senior Center and community partners to align programming, share resources, and improve service coordination

Objectives

- Launch six new senior programs at various city facilities
- Expand social programming
- Host monthly social events

Draft Success Metrics / KPIs

- Number of seniors enrolled in PRCS programs
- Attendance at senior events and workshops
- Participant satisfaction and retention

Estimated New Funding Needs

- **Low Cost Category**: $145K annual

16. Economic Development Strategic Plan – Implementation

Executive Summary

Pasadena's 2024 Economic Development Strategic Plan outlines a bold vision to strengthen the city's economy through innovation, equity, and place-based investment. The plan includes five strategic goals: building systems and partnerships, championing deep tech and life sciences, investing in neighborhoods and small businesses, reinforcing Pasadena as a cultural destination, and expanding workforce opportunities. This priority focuses on turning strategy into action to support vibrant growth and a connected local economy.

Strategic Alignment

- **Council Goal**: Foster a vibrant and inclusive economy
- **Equity Goal**: Support small businesses and underserved neighborhoods
- **Innovation Goal**: Position Pasadena as a regional leader in deep tech
- **Sustainability Goal**: Promote mobility, sustainable neighborhoods, and adaptive reuse

Goals

- Build systems and partnerships for success
- Champion deep tech and life sciences
- Invest in neighborhoods and small businesses
- Reinforce Pasadena as a destination for culture and entertainment
- Streamline and expand workforce opportunities

Objectives

- Establish a strong foundation of cross-sector collaboration
- Position Pasadena as a regional leader in innovation-driven industries
- Revitalize commercial corridors and expand support for small businesses
- Elevate Pasadena's profile as a cultural and tourism destination
- Expand equitable access to quality jobs and career pathways

Draft Success Metrics / KPIs

- # of and quality of active partnerships
- Economic Development Dashboard launched and updated
- # of façade improvement grants and dollars awarded
- # of business support events hosted
- # of marketing impressions or reach
- # of new businesses launched
- Net annual business creation
- % of businesses retained after 2 years

- # of businesses supported through programs or services
- Commercial office vacancy rate
- Total Transient Occupancy Tax (TOT) revenue
- Hotel occupancy rate
- Sales tax revenue
- # of participants in workforce training programs
- # of local hires in city-supported programs

Estimated New Funding Needs

- **High Cost Category**: $10–15M over 5 years

17. Implement Neighborhood Specific Plans

Executive Summary

Pasadena has adopted eight neighborhood-specific plans to guide land use, mobility, and urban design in key areas of the city. These plans—developed under the "Our Pasadena" initiative—translate the General Plan's vision into actionable zoning and development standards. This priority focuses on implementing these plans through zoning updates, infrastructure investment, and community engagement to ensure equitable and sustainable neighborhood growth. A new specific plan will be included in this program when the Reconnecting Pasadena 710 Master Plan process is completed.

Strategic Alignment

- **Council Goal**: Promote neighborhood livability and smart growth
- **General Plan Goal**: Implement place-based planning strategies
- **Equity Goal**: Ensure inclusive development in historically underserved areas
- **Sustainability Goal**: Encourage walkable, transit-oriented communities

Goals

- Align zoning and development review processes with updated plans
- Support equitable investment in infrastructure and public spaces
- Encourage mixed-use, pedestrian-friendly development

Objectives

- Complete Specific Plan Updates for three remaining plan areas
- Identify and prioritize funding related to the adopted implementation programs
- Monitor development activity and implementation actions annually

Draft Success Metrics / KPIs

- Number of development projects within Specific Plan areas
- Community satisfaction related to outreach efforts and engagement levels
- Increase in walkability and transit access scores
- Equity in development activity across neighborhoods

Estimated New Funding Needs

- **High Cost Category**: $8–12M over 5 years

18. Expansion/Modifications of Local Hiring Practices & Local Procurement Strategies

Executive Summary

The City of Pasadena is exploring modifications to its procurement and hiring practices to strengthen local preference, ensuring that more City contracts and employment opportunities benefit Pasadena-based businesses and residents. The City seeks to strengthen its local procurement preference framework under Pasadena Municipal Code (PMC) Chapter 4.08. The strategies listed below keep public dollars circulating locally while preserving competition, transparency, and fiscal integrity.

Strategic Alignment

- **Council Goal**: Promote local economic growth and job creation
- **Fiscal Goal**: Maximize the return on public investment through local reinvestment by retaining tax revenue locally
- **Operational Goal**: Improve efficiency and transparency in procurement and hiring processes
- **Community Goal**: Strengthen partnerships with local businesses and workforce providers

Goals

- Expand local hire provisions to include more City-funded projects and departments
- Expand opportunities for Pasadena-based businesses to compete equitably for City contracts by introducing structured price-matching on Competitive Bids
- Explore expansion of local preferences on Competitive Selection and Informal Selection
- Identify specific procurements under $75,000 to which PMC 4.08.030 can be applied
- Improve visibility and accessibility of City contracting and job opportunities

Objectives

- Conduct a review of current procurement and hiring policies to identify barriers to local participation
- Update procurement policies to include clear local preference criteria
- Leverage current partnerships with existing technical assistance providers to target Pasadena-based businesses
- Develop a centralized local hiring registry and job-matching platform

Draft Success Metrics / KPIs

- % of contracts awarded to Pasadena-based vendors
- % of City-funded projects meeting local hire goals
- Number of new vendors registered (target: 100 Pasadena businesses over a three-year period)

Estimated New Funding Needs

- **Low Cost Category**: $240K–$500K annual

19. Pedestrian, Bicyclist, and Motorist Safety

Executive Summary

Pasadena is committed to creating a safer, more walkable and bikeable city through the implementation of its 2024 Pedestrian Transportation Action Plan, Greenways Project, the Focused Local Roadway Safety Action Plan and other Complete Streets initiatives. These efforts aim to reduce traffic-related injuries and fatalities, improve access to schools and transit, and promote active transportation as a safe and viable option for all residents.

Strategic Alignment

- **Council Goal:** Promote public safety and sustainable mobility
- **Council Goal:** Eliminate traffic fatalities and reduce serious injuries by 2035
- **Climate Action Plan Goal:** Reduce vehicle miles traveled and vehicle trips
- **Equity Goal:** Improve safety in historically underserved neighborhoods

Goals

- Eliminate traffic fatalities and reduce serious injuries by 2035.
- Expand the city's low-stress bike network and enhance safety at pedestrian and bicycle crossings
- Increase walking and biking mode share by 20%

Objectives

- Enhance 15 pedestrian crosswalks annually
- Promote existing citywide multimodal traffic safety education campaign
- Support Safe Routes to School programming for PUSD elementary schools and high schools
- Reduce speed limits on Safety Corridors
- Continue robust community outreach to support key projects and initiatives through meaningful engagement including workshops and community event participation
- Enhance bus stop amenities, safety and experience
- Provide more travel choices beyond driving, such as walking, cycling and transit

Draft Success Metrics / KPIs

- Number of pedestrian and bicycle collisions (annual)
- Miles of new or improved bike infrastructure
- Number of bicyclist and pedestrian programs implemented
- Mode shift toward active transportation

Estimated New Funding Needs

- **Very High Cost Category**: $120–140M

20. Roadways / Pavement Condition Index (PCI) Improvements

Executive Summary

Pasadena's roadway network has experienced a continued decline in pavement quality, with the average Pavement Condition Index (PCI) falling from 58 in 2019 to 53 in 2023. Deferred maintenance has increased long-term costs and reduced ride quality. Currently, approximately 23% of streets are rated "Poor" (PCI < 40). This initiative proposes a five-year, phased investment strategy to improve the citywide PCI to 70-80, reduce the backlog of poor streets to 15%, and shift toward preventative maintenance. The program includes resurfacing, ADA upgrades, and targeted reconstructions to improve mobility, equity, and lifecycle cost efficiency.

Strategic Alignment

- **Council Goal**: Improve and maintain public infrastructure
- **Mobility Element Goal**: Ensure safe and efficient travel for all users
- **Equity Goal**: Ensure infrastructure in underserved neighborhoods is of equal or better condition than the city average
- **Sustainability Goal**: Reduce lifecycle costs through preventative maintenance

Goals

- Increase average PCI citywide to 70-80 within 5 years
- Reduce backlog of streets rated "Poor" (PCI < 40) from 23% to 15%
- Rehabilitate 30–40 centerline miles of roadway annually
- Implement ADA-compliant curb ramps on all resurfaced streets

Objectives

- Appropriate $25-35 million annually to the Street Resurfacing and ADA Improvement Program
- Increase PCI by at least 2.4 points annually over five years
- Reduce backlog of poor streets by at least 1.6% annually
- Coordinate resurfacing with utility and capital improvement projects

Draft Success Metrics / KPIs

- Average PCI score citywide
- Miles of roadway resurfaced annually
- % of systemwide surface area resurfaced (annual and 5-year total)
- Reduction in resident complaints and claims related to street conditions
- Reduction in the number of sidewalk corners without ADA ramps

Estimated New Funding Needs

- **Very High Cost Category**: $125M over 5 years

21. Debris Removal (Public Right-of-Way Clean-Up)

Executive Summary

Pasadena's Public Works Department is responsible for the timely removal of debris—including palm fronds, fallen branches, dumped items, and vegetation—from city streets and public spaces. This service is essential for maintaining public safety, accessibility, and neighborhood cleanliness. This priority focuses on improving the responsiveness, and efficiency of debris removal operations across the city.

Strategic Alignment

- **Council Goal**: Maintain clean, safe, and accessible public spaces
- **Public Safety Goal**: Prevent hazards from obstructed sidewalks and roadways
- **Equity Goal**: Ensure consistent service delivery across all neighborhoods
- **Sustainability Goal**: Promote responsible green waste disposal and recycling

Goals

- Increase proactive debris removal operations in high-need areas
- Reduce repeat complaints related to palm fronds and vegetation obstructions

Objectives

- Respond to 90% of debris removal service requests within 3 business days outside of large events and declared disasters
- Conduct weekly proactive sweeps in designated corridors and parks
- Launch a public education campaign on proper green waste disposal
- Implement a digital tracking system for debris removal requests and outcomes

Draft Success Metrics / KPIs

- Average response time to debris removal requests
- Number of proactive clean-up operations conducted
- Volume of debris collected and properly disposed or recycled

Estimated New Funding Needs

- **Moderate Cost Category**: 500K–$750K annual