

# Administration and Finance

## Programs and Projects

Management/Supervision of all City Operations; Human Resources; Labor Negotiations; Information Technology; Risk Management; Elections; Public Information; Public Engagement & Outreach; Grants Administration; Accounting & Financial Reporting; Payroll; Accounts Payable & Receivable; Business Licenses; Filming; Annual Budget; Annual Comprehensive Financial Report (CAFR); Investment program & Debt Administration; Utility billing



## FY2014-15 Strategic Plan Accomplishments

- ◆ Operational Studies to Enhance Customer Service
  - Information Technology Contract: Acorn Technologies
  - Risk Management Program: CSAC-EIA
  - Fire: Tri-City Command with San Marino and San Gabriel
  - Public Works: Reorganization
  - Library: Operational Study
- ◆ Cash Flow Model Completed
- ◆ Financial Indicators – In Progress

## Notable Accomplishments

- ◆ Negotiated 3-year Memorandum of Understanding with Labor Groups
- ◆ NeoGov online recruitment tool launched
- ◆ Adopted a balanced budget for FY 2014-15
- ◆ Secured Grant funding for programs such as Senior Meals, Dial-A-Ride, CNG fueled vehicles, Police equipment, sidewalk repair/reconstruction
- ◆ Increased Public Information/Public Outreach including Social Media presence and updated Web portal
- ◆ Connect South Pas – citywide notification system launched

## Needs and Opportunities

- ◆ Public Information Portal with access to financial data on web
- ◆ IT equipment replacement plan
- ◆ Cost study to assess the overhead rates used for providing various services within the City operations, and to assess appropriate fees and charges allowing the City to recover the actual costs of providing fee related services
- ◆ Presents the financial impact of the UUT repeal measure on the City's finances and its ability to provide public services
- ◆ Continued review of Information Technology and Library, and new operational reviews of Community Services, and Utility Billing.
- ◆ Launch of NeoGOV module for personnel performances
- ◆ Evaluate City positions for internal organizational relationships and appropriate market competitiveness

# Community Amenities & Services

## Programs and Projects

Library Services, Cultural Events, City Cultural and Recreational facilities



## FY2014-15 Strategic Plan Accomplishments

- ◆ Assessment of City facilities
  - Community Center: feasibility study underway with an on time completion July 2015
  - Golf Course banquet facility: \$600K allocated
  - Evaluate existing city facilities: Council Chamber remodel, IT server room remodel
- ◆ Secured approximately \$550,000 in grant funding for Arroyo Seco Bicycle and Pedestrian Trail

## Notable Accomplishments

- ◆ Community Garden, signed lease with Caltrans, concept plan created
- ◆ Dog Park, design under consideration
- ◆ Expansion of Transit program (staff, fleet, ridership)
- ◆ Installed a jobhunters computer and presented two workshops for jobseekers
- ◆ Held City-wide “War Comes Home” reading project and associated events, with a grant from CalHumanities, and additional support from the Friends of the Library and the City

## Needs and Opportunities

- ◆ Obtain additional funds required to complete already identified Capital Improvement projects
  - Community Center
  - Arroyo Seco Bike and Pedestrian Trail
  - Dog Park
  - Trail connectivity from Arroyo Drive down into Recreational area via Stoney Drive
- ◆ Identify facilities improvements needed
  - Library Space needs, facilities, technology, and furniture upgrades
  - Public Art projects such as utility box paintings, Art in the Park event, Community band concert event
  - Iron Works Museum painting and termite damage repairs
  - Eddie Park House – Electrical update from old knob and tube due to wear
  - Build storage area on to War Memorial Building
  - Skate Park – total ramp sheet replacement

# Environmental Leadership

## Programs and Projects

Water Conservation, Plastic Bag Ban, Water Rebates, Water Wise Landscaping, Energy Efficiency, Water Production/ Transmission, Hazardous Waste, Recycling/ Waste Reduction



## FY2014-15 Strategic Plan Accomplishments

- ◆ Urban Forest – developed 5-year plan (400 trees)

## Notable Accomplishments

- ◆ Water Conservation Measures instituted – volunteer 10% reduction annually
- ◆ Water efficiency incentive programs
- ◆ Plastic Bag Ban
- ◆ Parkway Ordinance passed (residents following it successfully)
- ◆ Adopted new Native and Drought Tolerant Tree List
- ◆ Adopted Zero Waste Food Waste Resolution
- ◆ Increased water efficiency incentive programs (rebates)
- ◆ Excellent participation and outcome with Turf Removal Program (100 signed up)
- ◆ Increased public events (Mulch & Compost Giveaways, Dumpster & Donation Day, Water Wise Landscaping Workshops, Rain Barrel Event, Nature Park 10th Anniversary, Green Living Expo, etc.)
- ◆ Upgraded large median on Huntington to a water wise landscape demonstration area

## Needs and Opportunities

- ◆ Demonstration Garden to be incorporated into Community Garden
- ◆ Model water efficient landscaping at City sites with water wise landscapes and proper watering techniques
- ◆ Implement more renewable energy programs and devices at City facilities.
- ◆ Work on making the City more sustainable in a cost effective manner through education to adults and children and programs like a Styrofoam ban.

# Land Use and Economic Development

## Programs and Projects

Economic Gardening, Downtown Project, Chamber relations, Zoning, parking enforcement, Community Improvement, Building Regulations, Historic Buildings/Design; Business Licenses; Filming



## FY2014-15 Strategic Plan Accomplishments

- ◆ Enhance local land use
  - Passage of AB 1147 (Massage)
- ◆ Develop and Implement Proactive Business Attraction Program
  - BIT funds for Chamber to work with Robin Scherr
- ◆ Presented General Plan/Mission Street Specific Plan Update Program to City Council

## Notable Accomplishments

- ◆ Downtown Project
  - Disposition and Development Agreement 90% through negotiations
  - Land acquisitions process underway
- ◆ Red Carpet Committee to work with existing and prospective businesses in the community
- ◆ LA Conservancy “A+” Rating on its Preservation Report Card for effective protection of historic places

## Needs and Opportunities

- ◆ General Plan Update
- ◆ Mission Street Specific Plan Update
- ◆ Downtown Project
- ◆ Rialto Theater



# Public Infrastructure

## Programs and Projects

Construction and Maintenance of Streets, Sewers, and Water facilities



## FY2014-15 Strategic Plan Accomplishments

- ◆ Consolidated list of City Vehicles and capital equipment for maintenance and replacement schedule
- ◆ Awarded contract for Pavement Management System
- ◆ Initiated City wide sidewalk repair and replacement program

## Notable Accomplishments

- ◆ Completed \$2 million Street Resurfacing Project for FY2013-14. Budgeted \$2.2 million for Street Resurfacing project for FY2014-15
- ◆ Secured \$11 million low interest loan for sewer system upgrade. First phase of the project under construction
- ◆ Wilson Reservoir Replacement Project substantially complete
- ◆ Awarded construction contract for Garfield Reservoir Replacement project
- ◆ Opened water bank account with Main San Gabriel Basin Water Master & leased water from other water purveyors

## Needs and Opportunities

- ◆ Develop long-term Infrastructure Improvement/Replacement Program

# Public Safety & Disaster Preparedness

## Programs and Projects

Community Emergency Response Team, Disaster Preparedness, Fire Prevention, Crime Prevention, Neighborhood Watch



## FY2014-15 Strategic Plan Accomplishments

- ◆ Implement Neighborhood Watch
- ◆ Implement Community Emergency Response Team (CERT) Program
- ◆ Shared Fire Command Staff – Tri-City Command with San Marino, San Gabriel

## Notable Accomplishments

- ◆ Connect South Pas – citywide notification system
- ◆ K-9 (bomb/patrol and narco/patrol dogs)
- ◆ Bike Patrol
- ◆ Predictive Policing
- ◆ Graduated first Community Emergency Response Team (CERT) Class
  - 33 Graduates – Future classes scheduled
- ◆ Relations with School District
  - School resources Officer
  - Active shooter training series

## Needs and Opportunities

- ◆ Vehicle / Apparatus Replacement
- ◆ Emergency Operations Center (EOC) including potential location and funding source
- ◆ Disaster Supply Cache
- ◆ Emergency Shelter Supplies

# Transportation & Transit

## Programs and Projects

State Route 710 (SR-710), Cycle South Pasadena (bicycle master plan), Metro Gold Line, Improved pedestrian accessibility



## FY2014-15 Strategic Plan Accomplishments

- ◆ Comment on 710 Environmental Impact Report/Environmental Impact Statement (EIR/EIS)
- ◆ Monitor the implementation of Senate Bill 416 (SB 416) – SR-710 Corridor Surplus Properties

## Notable Accomplishments

- ◆ 5-Cities Alliance, cost sharing and collaboration regarding SR-710 EIR/EIS
  - Hired consultants to evaluate the draft SR-710 EIR/EIS
- ◆ Submitted a comment letter to Caltrans on behalf of the City regarding the proposed Affordable Sales Program Regulations for the sale of SR-710 corridor surplus properties
- ◆ Implementation of Permit Parking at the Mission-Meridian Village Parking Garage

## Needs and Opportunities

- ◆ Parking Management
- ◆ Bicycle Facilities
- ◆ Improved Pedestrian Accessibility
- ◆ Americans with Disabilities Act Compliance