

Honorable Mayor and Members
of the City Council
City Hall
Torrance, California

Members of the Council:

SUBJECT: City Council Strategic Plan Committee – Approve the 2012 Action Plan for the 2008 Strategic Plan

RECOMMENDATION

Recommendation of the City Council Strategic Plan Committee that City Council **APPROVE** the 2012 Funding Plan for the 2008 Strategic Plan in the total amount of \$28,607,822 funded through grant funds recently approved in the amount of \$26,610,000, and previous appropriations of \$587,390* from the Sewer Enterprise Fund, and \$400,000 from the General Fund, and recommended new approvals and appropriations in the amount of \$1,010,432 funded as follows:

| | |
|---|--------------------|
| <u>APPROVE</u> swap of Proposition C funds for General Fund dollars to fund Strategic Plan initiatives: | <u>\$758,000</u> |
| <u>APPROPRIATE</u> General Fund funds from swap: | \$758,000 |
| Optimize Street Sweeping through signage (33% funding of 3-year funding plan) | \$283,000 |
| Automation of consolidated Permit System (50% funding of 2 -year funding plan) | \$325,000 |
| Zoning Code Update | <u>\$150,000</u> |
| | \$758,000 |
| <u>APPROVE</u> to consolidate prior years capital project balances for code revision and General Plan update to Zoning Code Update initiative: | \$177,432 |
| <u>APPROPRIATE</u> from the Economic Development Reserve: | \$75,000 |
| Retail Center Occupancy Plan | \$25,000 |
| Incentives for new business recruitment | <u>\$50,000</u> |
| | \$75,000 |
| Total new requested appropriations and funds consolidation: | <u>\$1,010,432</u> |

*Note: Estimated amount from Sewer Enterprise Fund at time of Committee Meeting was \$550,000; actual appropriated on 5/8/2012 was \$587,390 as noted above.

FUNDING

Funding is available in the General Fund, pending approval of the Proposition C swap, and in the Economic Development Reserve.

BACKGROUND

On June 15, 2010, your Honorable Body approved the Action Plan implementing the 2008 Strategic Plan (Item 12A, dated June 15, 2010 is included in this item as Attachment A). Since the approval of the action plan, individual Departments have been working on implementing the various components of the action plan. On May 3, 2012, the City Council Strategic Plan Committee met to obtain a staff report on the status of the various Key Performance Indicators (KPIs), review of FY 2012/13 new appropriations recommendations and to receive a copy of the first Quarterly Interim Web Report covering the period ending Quarter 4, 2011 (the second year of the initial three year funding plan). The web report and background information on the Strategic Plan can be found on-line at <http://www.torranceca.gov/strategicplan>. Staff utilized various City communication tools such as the eNewsletter, Nixle and social media outlets including Facebook and Twitter to promote the availability of the Q4 Interim Web Report to the community.

ANALYSIS

During the May 3, 2012 City Council Strategic Plan Committee meeting, committee members expressed the following recommendations to staff:

1. Highlight accomplishments of the Strategic Plan
2. Keep improving existing processes and operations
3. Reduce overlap in strategic priorities
4. Make report and plan more user friendly for the community through highlights of key accomplishments and use of photos within the on-line plan
5. Enable a mechanism for the public to get a convenient status update

Staff shared with the Committee several sample project updates and highlights which will be incorporated as part of the Annual Report to the City Council. Sample Key Performance Indicators are included in this item as Attachment B.

Another major component of the meeting was a presentation by Assistant City Manager Mary Giordano reviewing the appropriations to date and recommending new appropriations to the Committee. The new appropriation changes are as follows:

| Funding Source | Appropriation | Comments |
|---|---|---|
| Swap of Proposition C funds for General Fund | <ul style="list-style-type: none"> • Optimize Street Sweeping Program \$283,000 | The total project cost is \$849,000 of which \$283,000 is requested in 2012/13. |
| | <ul style="list-style-type: none"> • Improved customer service in the development and building permit process: Maximize consolidation of permit process through automation \$325,000 <p>Background:</p> <ul style="list-style-type: none"> • The Community Development Department has been exploring different options to replace the | The total project cost is \$650,000 of which \$325,000 is requested in 2012/13. |

| | | |
|--|---|---|
| | <p>existing permitting program, PermitPlan/Accela. This program is used to process all building permits and related applications, it has been in place since 1991 with one major upgrade since implementation. New technologies are now available that would allow the Department to streamline and improve the delivery of customer service to the public, but these new technologies are not compatible with the existing program.</p> <ul style="list-style-type: none"> • A new program would allow significant improvements to online services offered to the public by the City. It would also allow for major streamlining of existing workflow processes, so staff could be used more efficiently and effectively in the delivery of services to the public and internal to the City. A new program would also allow different Departments to interact electronically to create operational efficiencies and to improve internal financial controls. | |
| | <ul style="list-style-type: none"> • Zoning Code Update - new appropriation request \$150,000 <p><u>Finance Director's Note:</u></p> <p>Funding is available through leveraging General Fund dollars for Proposition A/C transit restricted funds. The City exchange General Fund money for Proposition A/C funds at .65 cents on the dollar. Thus creating additional funds available for capital projects/street maintenance repair. By leveraging these funds, the City gains \$350K per \$1M.</p> | <p>Funded through proposed swap of Prop C funds for capital General Funds.</p> <p>(Note: \$150,000 approved in year 1 of 3 year funding plan)</p> |
| Prior year's capital project balances | <ul style="list-style-type: none"> • Zoning Code Update – switch of prior year funding source \$177,432 | <p>(Note: This combined with the \$150,000 above and prior year funding, provides funding total of \$427,432 to begin the Zoning Code Update)</p> |
| Economic Development Reserve | <ul style="list-style-type: none"> • Retail Center Occupancy Plan \$25,000 • Incentives for new business recruiting \$50,000 | <p>(Note: \$90,000 was approved for Economic Development outreach efforts as part of the FY 2010/11 Action Plan)</p> |

At the conclusion of the meeting, the Committee members were asked to concur with the staff recommendation to approve the 2012 action plan. Councilman Barnett made the motion, with a second by Councilman Furey to concur with the staff recommendation; the motion was approved 3-0. The City's Strategic Managers are encouraged to continue to improve the reporting mechanisms for sharing the highlights and accomplishments of the plan with regular updates to the Strategic Planning Committee.

Respectfully submitted,

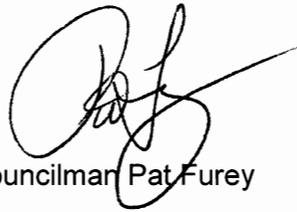
CITY COUNCIL STRATEGIC PLANNING
COMMITTEE



Councilman Cliff Numark, Chair



Councilman Gene Barnett



Councilman Pat Furey

- Attachments:
- A) Item 12A dated June 15, 2010
 - B) Presentation from the May 3, 2012 Strategic Plan Committee Meeting
 - C) Summary of Action Plan Funding for the City of Torrance 2008 Strategic Plan Appropriated and Recommended for Appropriation for Year One (FY 2010-11) and Year Two (FY 2011-12 & FY 2012-13)
 - D) Action Plan Funding for the City of Torrance 2008 Strategic Plan **Continuous Improvement** Key Performance Indicators (KPIs)
 - E) Action Plan Funding for the City of Torrance 2008 Strategic Plan **Policy** Key Performance Indicators (KPIs)

Council Meeting of
June 15, 2010

Honorable Mayor and Members
 of the City Council
 City Hall
 Torrance, California

Members of the Council:

SUBJECT: City Manager – Approve Action Plan implementing 2008 Strategic Plan

RECOMMENDATION

Recommendation of the City Manager to approve the proposed Action Plan for implementing the Strategic Plan adopted August 12, 2008, and the corresponding Fiscal Year 2010-11 funding plan.

Funding

| | |
|---------------------------------------|---------------------|
| Strategic Plan Reserve | \$247,000 |
| Economic Development Reserve | \$140,000 |
| Downtown Redevelopment Agency (RDA) | \$60,000 |
| AB939 Fund | \$15,000 |
| Grant Funds | |
| Storm Water Basin Enhancement Program | \$3,100,000 |
| Transit | <u>\$16,650,000</u> |
| | \$20,212,000 |

BACKGROUND

On June 23, 2009, Your Honorable Body approved the methodology of Key Performance Indicators (KPI) for measuring and monitoring work efforts of the City under the adopted 2008 Strategic Plan developed by the Community. At that time due to the significant number of goals and sub-goals, Council requested that the Action Plan be developed on a consolidated basis, with the combining of goals and sub-goals across all priorities with a common indicator, measure and target.

A comprehensive review of the goals and sub-goals, and their underlying KPIs was undertaken to achieve Council direction. Following the combining of like indicators, measures and target, a further broader commonality was noted in the measuring of accomplishments under the proposed Action Plan as follows:

Policy related targets in that many of the Community goals and sub-goals require policy direction from Council;
Continuous Improvement targets with common measuring devices such as dollars, number count and percentages; and

Narrative targets with the goals and sub-goals focused on strategic planning. This occurs primarily in Strategic Priority 5 "Infrastructure" where the focus is strategic planning of infrastructure systems, inclusive of construction, replacing and maintaining. Therefore, this priority provides three levels of insight and strategic efforts:

- Infrastructure System Planning;
- Systematic Maintenance and Repairs; and
- Rehabilitation and Development

The proposed Action Plan was presented to and reviewed with Council on May 18th, 2010. Council accepted the format. There was, however, a request to add a metric measurement for energy use. This has been developed (refer to Attachment A) and will be included in the production of the approved Action Plan under the Energy Savings Projects sub-category, currently on Page 57 of the Draft Action Plan. Additionally, funding for the elements of the Action Plan was to be brought forward.

ANALYSIS

The documents before you this evening summarizes the Action Plan by the three categories for review purposes and presents a funding recommendation for the Policy and Continuous Improvement targets as follows:

Policy related targets: for review and approval of the Policy targets, the KPIs have been sorted into policy categories with a funding recommendation for Fiscal Year 2010-11 as follows:

(Refer to Attachment B for detail and funding source)

| Policy Category | 2010-11 Recommended Funding |
|------------------------------------|------------------------------------|
| City Council/TUSD Policy Action | N/A referral to Joint Committee |
| Zoning Code Update Policy Action | \$180,000 |
| Community Statement Policy Action | \$ 25,000 |
| Economic Development Policy Action | \$ 80,000 |
| Green Policy Action | \$ 23,000 |

Within the policy category, specifically the Zoning Code Update Policy, it is inclusive of 13 Key Performance Indicators, each currently with its separate time line. These time lines will be merged into a single time line for the Zoning Code Update pending Council approval of performing a zoning code update and funding to accomplish.

Continuous Improvement targets: for review and approval of the Continuous Improvement targets, a summary by Strategic Priority and KPI, inclusive of a summary of each target is presented, with a three year funding estimate for KPIs that require additional funding beyond the current operating budget. The funding recommendation for Fiscal Year 2010-11 by funding source is as follows:

(Refer to Attachment C for detail)

| Funding Source | 2010-11 Recommended Funding |
|------------------------------|------------------------------------|
| Strategic Plan Reserve | \$ 49,000 |
| Economic Development Reserve | \$ 90,000 |
| Grants | \$19,750,000 |
| AB939 Fund | \$ 15,000 |

Narrative related targets: for review and approval of the Narrative targets, a summary by Strategic Priority and KPI, inclusive of a summary of each target is presented. There is no accompanying funding request at this time. The significant focus of these targets is the City's infrastructure systems, with funding driven by the Capital Budget. The strategic goals of the Community and the City are unanimous, that of a well functioning infrastructure system. Therefore, the next five year capital budget will address these common goals and a funding plan will be developed at that time for Council consideration. (Refer to Attachment D for detail)

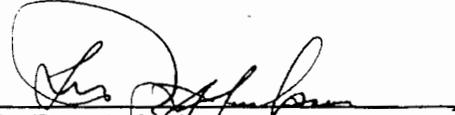
At the May 18, 2010 meeting, the oversight of the Strategic Plan and its accompanying Action Plan was given some consideration with no conclusion. As part of the approval process, Council may weigh if the oversight should under the full Council, an existing Council Committee, or a new Council Committee, and the frequency of the overview. The City Manager would suggest an annual review, given that the plan is long-range target focused rather than operations focused.

Respectfully submitted,

LeROY J. JACKSON
CITY MANAGER

By 
Mary K. Giordano
Assistant City Manager

CONCUR:


LeRoy J. Jackson
City Manager

- Attachments:
- A) Energy Metric Measurements
 - B) Summary of Policy Category funding and Key Performance Indicators
 - C) Summary of Continuous Improvement funding and Key Performance Indicators
 - D) Summary of Narrative Key Performance Indicators Bound Copy of Action Plan sorted by the three categories, for review purposes only (Limited Distribution)
 - E) Bound Copy of Action Plan sorted by the three categories, for review purposes only (Limited Distribution)

Consolidated Energy Savings Plan

| 2009-10 Capital Project Energy Saving Program | Payback (years) | Estimated Annual Savings | | | | |
|--|--------------------|--------------------------|-------------|-------------|-------------|-------------|
| | | 2010 | 2011 | 2012 | 2013 | 2014 |
| City Services - HVAC Upgrade & Controls | 64.5 | 0 | 0 | \$9,814 | \$9,814 | \$9,814 |
| City Hall Parking Lot LED Lighting Demonstration Project | 30.1 | 0 | 0 | \$6,262 | \$6,262 | \$6,262 |
| Street Security Lighting Replacements | 16.3 | 0 | 0 | \$14,547 | \$29,094 | \$29,094 |
| Lighting Upgrades | 8.2 | 0 | 0 | \$130,359 | \$130,359 | \$130,359 |
| Water Conservation - Irrigation Controls Upgrade | 8.1 | 0 | 0 | \$129,434 | \$129,434 | \$129,434 |
| Pool Solar Heating | 12.6 | 0 | 0 | \$12,814 | \$12,814 | \$12,814 |
| Low Flow Plumbing Fixtures | 9.1 | 0 | 0 | \$35,948 | \$35,948 | \$35,948 |
| HVAC Upgrades | 90.0 | 0 | 0 | \$0 | \$12,768 | \$12,768 |
| Cable Building HVAC Upgrade | 75.9 | 0 | 0 | \$4,745 | \$4,745 | \$4,745 |
| East Annex Chiller | 67.6 | 0 | 0 | \$1,006 | \$2,012 | \$2,012 |
| Illuminated Street Signs Replaced with Reflective Street Signs | 6.5 | 0 | 0 | \$10,609 | \$21,219 | \$21,219 |
| Current City Electrical Usage | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 |
| Energy Usage (KWH) (a) | 21,962,195 | -2.5% | -2.5% | -2.5% | -2.5% | -2.5% |

(a) The City expended \$3.9M in energy costs for FY 2009-10. While the City cannot directly control energy rates, it can control cost by managing energy usage. The City has targeted a 2.5% annual reduction in kilowatt hours (KWH).

- Action Plan for the City of Torrance 2008 Strategic Plan - Policy Key Performance Indicators Fiscal Year 2010-11 Funding Summary

Policy Categories:

Recommended Funding for Fiscal Year 2010-11

| | |
|--|--|
| I. City Council/TUSD Policy Action (No Action: refer to Joint Committee Meeting) 3 Key Performance Indicators | N/A |
| II. Zoning Code Update Policy Action 13 Key Performance Indicators To Fund: Zoning Code Update Historical Program Development (Page 10) Staff Training | \$180,000 Source: Strategic Plan Reserve (150,000) Downtown Redevelopment Agency Fund (30,000) |
| III. Community Statement Policy Action 6 Key Performance Indicators To Fund: Gateway Program Plan Development (Page 3) | \$25,000 Source: Strategic Plan Reserve |
| IV. Economic Development Policy Action 2 Key Performance Indicators To Fund: Marketing and recruitment plan for business attraction (Page 21) Inception of Downtown Action Plan (Page 23) | \$80,000 Source: Economic Development Reserve (50,000) Downtown Redevelopment Agency Fund (30,000) |
| V. Green Policy Action 7 Key Performance Indicators To Fund: Training on Tier II and III Green Building Code (Page 141) | \$23,000 Source: Strategic Plan Reserve |
| III. Community Statement Policy Action Optimize weekly street sweeping program (Page 85) | \$850,000 |
| | <u>Recommended Hold for Fiscal Year 2010-11</u> |

**- Action Plan for the City of Torrance 2008 Strategic Plan -
Measures that Require Council Policy Action or Direction**

| SP | Pg. | Category: Community-Wide Policy | 2010 | 2011 | 2012 | 2013 | Estimated Additional Funding | Notes | | | |
|----|-----|--|------|------|------|------|------------------------------|--------------------|---|----|--|
| | | | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | |
| 9 | 144 | (Carson/Emerson) Indicator: Increased park land and public open space Measure: 1. Inventory of City-owned properties with identified opportunities for improvement 2. Comprehensive plan of potential areas for park land and public open space <i>Duration:</i> Council policy action | | | | | | \$0 | | | |
| 1 | 4 | (Emerson) Indicator: Thematically pleasing streetscape design Measure: Streetscape Design Guidelines for all major and principal arterials <i>Duration:</i> Council policy action | | | | | | \$0 | To be included in future roadway capital projects | | |
| 7 | 85 | (Knaapp) Indicator: Optimize weekly street sweeping program Measure: Increase 'no parking' signage <i>Duration:</i> Council policy action | | | | | | \$850,000 one-time | Signs, installation, re-routing costs. Source: General Fund Capital Budget | | |
| 9 | 127 | (Knaapp) Indicator: Standardized recycling compliance programs Measure: Mandatory recycling programs for all residential and commercial sites <i>Duration:</i> Council policy action | | | | | | \$35,000 one-time | Cost to implement and audit. Source: Sanitation Fund | | |
| 1 | 3 | (Lodan) Indicator: Distinctive signage at entrances to City Measure: Torrance Gateway Program <i>Duration:</i> City & Partnership/Sponsorship Programs Council policy action | | | | | | \$25000 one-time | Plan development. Source: Strategic Plan Reserve | | |
| 9 | 146 | (Emerson) Indicator: Master Street Tree Plan Measure: Master Street Tree Plan developed as a base for creating tree themes and city-wide palette to aid Tree City USA application <i>Duration:</i> Council Approval of Final Master Street Tree Plan Council policy action | | | | | | \$0 | | | |

- Action Plan for the City of Torrance 2008 Strategic Plan - Measures that Require Council Policy Action or Direction

| SP | Pg. | 2010 | 2011 | 2012 | 2013 | Estimated Additional Funding | Notes | | | | | |
|--|-----|--|------|------|------|------------------------------|-------|----|----|--|-------------------|---|
| | | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | | | |
| Category: Economic Development Policy | | | | | | | | | | | | |
| 3 | 21 | <p>Indicator: Attract, develop, and encourage e-commerce, hi-tech companies, and international trade and headquarters Measure: Develop and implement a recruitment plan for the selected business market(s)</p> <p><i>Duration:</i> ██████████</p> <p>City Council policy action: ██████████ ✓</p> | | | | | | | | | \$50,000 one-time | Marketing and Recruiting Plan Source: Economic Development Reserve |
| 3 | 23 | <p>Indicator: Plan for revitalization and redevelopment of the Downtown Business District Measure: Create a plan for revitalization and redevelopment of downtown business center</p> <p><i>Duration:</i> ██████████</p> <p>Determine boundary of Downtown Business District Council review of visioning document Develop tri-phase action plan, with funding assigned to each phase Council review of action plan</p> | | | | | | | | | \$30,000 | Action Plan inception Source: RDA Downtown Fund |

- Action Plan for the City of Torrance 2008 Strategic Plan - Measures that Require Council Policy Action or Direction

| SP Pg. | Category: Green Policy | Timeline | | | | | | | | | | | | Estimated Additional Funding | Notes | |
|--------|--|----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|------------------------------|--------------------------|---|
| | | 2010 Q1 | 2010 Q2 | 2010 Q3 | 2010 Q4 | 2011 Q1 | 2011 Q2 | 2011 Q3 | 2011 Q4 | 2012 Q1 | 2012 Q2 | 2012 Q3 | 2012 Q4 | | | |
| 9 128 | (Cessna) Indicator: Reduced impact of leaf blowers in Torrance Measure: Leaf blower impact reduction program Duration: Study to TEQCEC Council Policy Action | | | | | | | | | | | | | | \$0 | |
| 9 130 | (Cessna) Indicator: Sustainable City purchasing policy encouraging use of locally produced and distributed products Measure: Draft policy Duration: Council Policy Action | | | | | | | | | | | | | | \$0 | |
| 9 123 | (Santana) Indicator: 'Green' businesses industry specific recognition Measure: Recognition program with established criteria Duration: Council Policy Action | | | | | | | | | | | | | | \$7,000 to 40,000 Annual | Develop framework/criteria annual inspection/verification cost difference depends if COT or regional program. Source: General Fund |
| 9 123 | (Santana) Indicator: City Incentives for green projects Measure: Incentive program Duration: Council Policy Action | | | | | | | | | | | | | | \$100,000 Annual | Fund incentives: reduced fees, rebates, certification cost. Source: General Fund |
| 9 140 | (Santana) Indicator: Promote awareness of benefits and advantages of 'Green' upgrading Measure: Media and education outreach programs Duration: Council policy action | | | | | | | | | | | | | | \$0 | |

**- Action Plan for the City of Torrance 2008 Strategic Plan -
Measures that Require Council Policy Action or Direction**

| SP | Pg. | Category: Green Policy | Estimated Additional Funding | | | | | | | | | | | | Notes | |
|----|-----|--|------------------------------|------|----|----|----|------|----|----|----|------|----|----|----------------------|---|
| | | | 2010 | 2011 | | | | 2012 | | | | 2013 | | | | |
| | | | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | | |
| 9 | 141 | (Santana) Indicator: Voluntary Building Code Green Building Provisions Measure: Future developments incorporate 'Green' building elements <i>Duration:</i> Council policy action | | | | | | | | | | | | | \$20,000 every 3 yrs | Expenses related to Tier II or Tier III Building Code staff training. Source: Strategic Plan Reserve |
| 9 | 143 | (Santana) Indicator: Green Building recognition standards Measure: Building sustainable design options to be recognized as 'Green' <i>Duration:</i> Council policy action | | | | | | | | | | | | | \$3,000 annually | Draft sustainable options list to be recognized as 'Green' Source: Strategic Plan Reserve |

- Action Plan for the City of Torrance 2008 Strategic Plan - Measures that Require Council Policy Action or Direction

| SP | Pg. | Category: Zoning Code Update Policy | Estimated Additional Funding | | | | | | | | | | | | Notes | | |
|----|-----|---|------------------------------|------|------|------|----|----|----|----|----|----|----|----|-------|-----------|--------------------------------|
| | | | 2010 | 2011 | 2012 | 2013 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | | | |
| | | Master Zoning Code Update Funding | | | | | | | | | | | | | | \$150,000 | Source: Strategic Plan Reserve |
| 9 | 145 | (Cessna/Emerson) Indicator: Drought tolerant plant materials and xeriscape landscape techniques and concepts Measure: Use of drought tolerant plant material in conjunction with flow sprinklers and smart water controllers Duration: [REDACTED] Private Water Efficiency Standards Council policy action | | | | | | | | | | | | | | \$ --- | |
| 1 | 5 | (Cessna) Indicator: Visually pleasing community Measure: Appropriate signage codes to support look and feel of the community Duration: [REDACTED] Council code update parameters Planning Commission review Council policy action | | | | | | | | | | | | | | \$ --- | |
| 1 | 6 | (Cessna) Indicator: Residential neighborhoods reflect the "cared for" look and feel of the community Measure: Residential neighborhoods maintained in a safe, attractive manner Duration: [REDACTED] Council code update parameters TEQEC Commission review Council policy action | | | | | | | | | | | | | | \$ --- | |
| 9 | 130 | (Cessna) Indicator: Reduce Heat Island Effect with new development standards for parking lot, landscape, lighting, and building materials Measure: Draft standards for policy action Duration: [REDACTED] Council policy action | | | | | | | | | | | | | | \$ --- | |

**- Action Plan for the City of Torrance 2008 Strategic Plan -
Measures that Require Council Policy Action or Direction**

| SP | Pg. | 2010 | 2011 | 2012 | 2013 | Estimated Additional Funding | Notes | | | |
|--|-----|---|------|------|------|------------------------------|--|----|----|--|
| | | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | |
| Category: Zoning Code Update Policy | | | | | | | | | | |
| 1 | 10 | Indicator: Historic information, recognition, and preservation Measure: Preservation <u>Building Code Specific to Historic Structures</u> <i>Duration:</i> Council policy action | | | | \$30,000 one-time | Historic Program development and Staff training. Source: Downtown RDA | | | |
| 1 | 8 | Indicator: Adopted General Plan Measure: Land Use and Housing elements implementation <i>Duration:</i> Council code update parameters Planning Commission review Council policy action | | | | \$ --- | | | | |
| 9 | 134 | Indicator: Incentives for the incorporation of Green Parking stalls Measure: Parking ordinance proposed revision <i>Duration:</i> Council policy action | | | | \$ --- | | | | |
| 9 | 137 | Indicator: Promotion of alternative sources of energy Measure: 1. Development standards for alternative sources of 2. Funding of alternative energy sources <i>Duration:</i> Council policy action | | | | \$ --- | | | | |
| 9 | 136 | Indicator: Facilitate the entitlement and permitting of Alternative fueling stations and infrastructure improvements Measure: Turnaround from Land Use Submittal to Public Hearing, and Building Permit Submittal to Issuance <i>Duration:</i> Entitlement | | | | \$ --- | | | | |

**- Action Plan for the City of Torrance 2008 Strategic Plan -
Measures that Require Council Policy Action or Direction**

| SP Pg. | Category: Zoning Code Update Policy | Estimated Additional Funding | | | | | | | | | | | | Notes | | |
|--------|---|------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-------|-------------------|--|
| | | 2010 Q1 | 2010 Q2 | 2010 Q3 | 2010 Q4 | 2011 Q1 | 2011 Q2 | 2011 Q3 | 2011 Q4 | 2012 Q1 | 2012 Q2 | 2012 Q3 | 2012 Q4 | | 2013 | |
| 9 | 142 (Santana) Indicator: Sustainable hardscape and landscape developments, with increased green space Measure: Development projects with increased sustainable greenbelt area and reduced impermeable surface <i>Duration:</i> Council policy action | | | | | | | | | | | | | | \$ --- | |
| 9 | 143 (Santana) Indicator: Development Impacts on Mass Transit Measure: Determine level of demand for Mass Transit from land uses and densities <i>Duration:</i> City Council policy action | | | | | | | | | | | | | | \$40,000 one-time | Consultant to correlate demands between development types and intensities to arrive at both Transit development review guidelines and a Development Impact Fee structure for various land use types. Source: Strategic Plan Reserve |
| 10 | 156 (Semaan) Indicator: Adequate community parking Measure: Assessment of, and plan for, parking code to match community needs <i>Duration:</i> Traffic Commission policy action Planning Commission policy action Council policy action | | | | | | | | | | | | | | \$ --- | |
| 10 | 152 (Mills/Semaan) Indicator: Multimodal transportation opportunities Measure: Plan for public utilization of bicycles, carpool, vanpool, pedestrian walkways, and public transit as forms of efficient commuting and travel <i>Duration:</i> Pedestrian and Bicycle components of Zoning Code update | | | | | | | | | | | | | | \$ --- | |

- Action Plan for the City of Torrance 2008 Strategic Plan - Continuous Improvement Key Performance Indicators Fiscal Year 2010-11 Funding Summary

| Strategic Priority | Page Indicator | | Recommended Funding / Source / Purpose |
|-----------------------|-------------------|---|--|
| 4 | 43 | Recognition of positive youth contribution and achievements | \$23,000 Youth Sports Wall of Honor |
| 7 | 95 | Operational Accountability | \$11,000 Online Business License Application |
| 8 | 113 | City building standards consistent with Federal and State requirements | \$15,000 Cross-training of regulatory and enforcement staff |
| | | | <u>\$49,000 Strategic Plan Reserve</u> |
| 3 | 23 | Retail Center Occupancy Plan | \$40,000 Action Plan funding |
| 3 | 27 | Incentives for new business recruiting | \$50,000 Incentives funding |
| | | | <u>\$90,000 Economic Development Reserve</u> |
| 7 | 87 | Efficiency and effectiveness of Transit service using state-of-the-art technology | \$2,100,000 Automatic Vehicle Locator (AVL) system |
| 9 | 133 | Transit fleet conversion to alternative fuels | \$7,800,000 Bus fleet purchases |
| 9 | 133 | Increase community awareness of Torrance Transit for increased accessibility | \$400,000 Marketing and Branding Campaign |
| 9 | 147 | Stormwater Basin Enhancement Program for Amie, Henrietta, and Entradero Sumps | \$3,100,000 Convert basins into stormwater treatment systems |
| 10 | 154 | Maximize coordination of Regional Bus Lines and other Transportation Services | \$6,350,000 South Bay Rapid Bus Line bus implementation |
| | | | <u>\$19,750,000 Grants</u> |
| 9 | 125 | E-waste disposal accessibility | \$8,000 |
| 9 | 125 | Public awareness of benefit of waste stream reduction | \$2,000 |
| 9 | 126 | Reduce solid waste by encouraging composting | \$5,000 |
| | | | <u>\$15,000 AB 939</u> |

- Action Plan for the City of Torrance 2008 Strategic Plan - Continuous Improvement Key Performance Indicators Summary by Strategic Priority

| Page | Indicator | Strategic Manager | Target Summary | Funding FY 2010-11 Estimate | Source | Funding FY 2011-12 Estimate | Source | Funding FY 2012-13 Estimate | Source |
|-----------------------------|--|-------------------|--|-----------------------------|--------|-----------------------------|--------|-----------------------------|--------|
| Strategic Priority 1 | | | | | | | | | |
| 4 | Attractive, well maintained open space | J. Emerson | | | | | | | |
| Strategic Priority 2 | | | | | | | | | |
| 13 | Expand communication and information distributed through online and electronic media | M. Smith | Increase electronic content and accessibility such as E-notify and on-line public access | | | | | | |
| 13 | Strategic utilization of available communication resources | M. Smith | Increase sources from which information is distributed | | | | | | |
| 14 | Print information target specific distribution | M. Smith | Test effectiveness of content published through survey | | | | | | |
| 14 | Video expansion of current content distributed through online, network, and multichannel video providers | M. Smith | Expanded video networks for information deployment | | | | | | |
| 14 | Verbal access to information for community members | M. Smith | Seek 90% satisfactory or above rating for verbal interaction with City | | | | | | |
| 15 | Publish content that addresses local activities, events, and issues | M. Smith | 80% local content on CitiCABLE | | | | | | |
| 16 | Diverse, qualified pool of applicants for appointed service | | Broad pool of residents with Commissioner Certification | | | | | | |
| 17 | Leadership Program Opportunities | | Programs availability and participant target | | | | | | |
| 18 | Engaged community | | Outreach to community groups to identify and improve communication links and content diversity | | | | | | |

- Action Plan for the City of Torrance 2008 Strategic Plan - Continuous Improvement Key Performance Indicators Summary by Strategic Priority

| Page | Indicator | Strategic Manager | Target Summary | Funding FY 2010-11 Estimate | Funding FY 2010-11 Source | Funding FY 2011-12 Estimate | Funding FY 2011-12 Source | Funding FY 2012-13 Estimate | Funding FY 2012-13 Source |
|-----------------------------|--|-------------------|---|-----------------------------|---------------------------|-----------------------------|---------------------------|-----------------------------|---------------------------|
| Strategic Priority 3 | | | | | | | | | |
| 23 | Retail center occupancy plan | F. Fulton | Implementation of Action Plan and occupancy enhancement | \$40,000 | EcoDev Reserve | \$25,000 | EcoDev Reserve | \$25,000 | EcoDev Reserve |
| 24 | Career opportunities | F. Fulton | Participation in job fairs concurrent with promotion of PGWIN; evaluation of results for Torrance residents | | | | | | |
| 25 | Collaborative partnerships | F. Fulton | Increase in hotel room nights through TBID; participation in Torrance Chamber, safety in business programs Torrance Advantage webpage; quarterly economic development newsletter; test effectiveness through survey | | | | | | |
| 26 | Outreach to Torrance businesses | F. Fulton | Business monthly visits by Economic Development to inform of services provided | | | | | | |
| 27 | Resource awareness | F. Fulton | Development of business incentives menu; monitoring of effectiveness through website hits and # of businesses incentivized | \$50,000 | EcoDev Reserve | \$50,000 | EcoDev Reserve | \$50,000 | EcoDev Reserve |
| 28 | Recycling Market Development Zone (RMDZ) | F. Fulton | Green businesses attraction | | | | | | |

**- Action Plan for the City of Torrance 2008 Strategic Plan -
Continuous Improvement Key Performance Indicators
Summary by Strategic Priority**

| Page | Indicator | Strategic Manager | Target Summary | Funding FY 2010-11 Estimate | Source | Funding FY 2011-12 Estimate | Source | Funding FY 2012-13 Estimate | Source |
|-----------------------------|---|-------------------|---|-----------------------------|--------|-----------------------------|--------|-----------------------------|--------|
| Strategic Priority 4 | | | | | | | | | |
| 29 | Frequent communication between City and TUSD | A. Chhaparyan | Annual joint City Council/TUSD Board meeting; minimum of annual City/TUSD joint Committee meeting. | | | | | | |
| 30 | Joint facilities use agreement | J. Jones | Seek co-ordinated centralized facility scheduling and priority use by City and TUSD | | | | | | |
| 32 | Sharing of Library Resources | | TUSD student and administration expanded access to City library collection and services | | | | | | |
| 34 | Public cultural and instructional opportunities | E. Rappoport | Increase number of and attendance at events and classroom utilization through expanded electronic media | | | | | | |
| 35 | Broad community knowledge of South Bay arts and culture opportunities | E. Rappoport | Facilitation and promotion of South Bay cultural events through annual arts mixer and use of City publicity sources | | | | | | |
| 35 | Enhance library services/resources via Wireless Internet Access (Wi-Fi) at branch libraries | E. Rappoport | All branch libraries to have wi-fi | | | | | | |
| 36 | Enhance library services/resources via a vis Adult Literacy Materials | E. Rappoport | Development and implementation of plan to upgrade adult literacy materials | | | | | | |
| 36 | Enhance library services/resources by digitizing Torrance Herald and Peninsula Press Newspapers | E. Rappoport | Digitize 100% of archived collection of local historical newspapers | | | | | | |
| 37 | Recreational programs that preserve and enhance recreational opportunities in the City | R. Brunette | Achieve and maintain above average to excellent for City recreation programs | | | | | | |
| 38 | Coordination of organized youth sports activities both public and private | R. Brunette | Creation, and maintain current, database on City website of all private and public youth sports organizations | | | | | | |

- Action Plan for the City of Torrance 2008 Strategic Plan - Continuous Improvement Key Performance Indicators Summary by Strategic Priority

| Page | Indicator | Strategic Manager | Target Summary | Funding FY 2010-11 Estimate | Source | Funding FY 2011-12 Estimate | Source | Funding FY 2012-13 Estimate | Source |
|------|--|-------------------|--|-----------------------------|------------------------|-----------------------------|--------|-----------------------------|--------|
| 39 | Accessible recreational programs | R. Brunette | Fair, equitable registration policies, with adequate program capacity based on consumer driven needs | | | | | | |
| 40 | Promote use of City Events Calendar by community agencies serving youth (e.g. YMCA, Scouts, TUSD, churches, AYSO) | P. Weiner | Increase youth-related agencies using City's on-line events calendar | | | | | | |
| 40 | Coordinated communitywide outreach program - Consortium | P. Weiner | Inception and fostering of community consortium for youth services and programs | | | | | | |
| 41 | Community youth awareness of programs and services | P. Weiner | Create strategy and monitor results for increased community awareness of youth programs and services | | | | | | |
| 41 | Youth participation in planning/organizing community youth programs and events | P. Weiner | Increase in youth participation in youth oriented events and programs | | | | | | |
| 42 | Responsibility, ethics, values and civic involvement statement for youth enrolled in City and community programs | P. Weiner | Development of Youth Values Statement to be included in all youth programs | | | | | | |
| 42 | Recognition of positive youth contributions and achievements | P. Weiner | Expand list of accomplishments for which youth are recognized at City Council meeting | | | | | | |
| 43 | Recognition of positive youth contributions and achievements | P. Weiner | Create and implement "Youth Sports Wall of Honor" | \$23,000 | Strategic Plan Reserve | | | | |
| 43 | Recognition of positive youth contributions and achievements | P. Weiner | Increase CitiCABLE coverage of youth accomplishments | | | | | | |
| 44 | Maintain and enhance the City of Torrance workforce that reflects the cultural and ethnic diversity of the community | L. Lohnes | % met of Equal Employment Opportunity Program job placement goals and recruitment outreach | | | | | | |
| 45 | Engaged, enthusiastic, and diverse City volunteer population | L. Lohnes | Recruitment, placement and recognition of volunteers | | | | | | |

Strategic Priority 4

- Action Plan for the City of Torrance 2008 Strategic Plan - Continuous Improvement Key Performance Indicators Summary by Strategic Priority

| Page | Indicator | Strategic Manager | Target Summary | Funding FY 2010-11 | | Funding FY 2011-12 | | Funding FY 2012-13 | |
|-----------------------------|--|-------------------|--|--------------------|--------|--------------------|--------|--------------------|--------|
| | | | | Estimate | Source | Estimate | Source | Estimate | Source |
| Strategic Priority 5 | | | | | | | | | |
| 47 | Coordinate with regional entities (i.e. METRO, other cities, South Bay COG, Caltrans, utility companies, etc.) | | Maintain coordination for each infrastructure capital project | | | | | | |
| 47 | Make use of effective community outreach and information program for two-way communication | | Broad information postings to inform and allow for input | | | | | | |
| 59 | Encourage undergrounding utilities | C. Bilezerian | Development of prioritized list of roadway corridors for Rule 20A/B funds | | | | | | |
| 60 | Require undergrounding of utilities in new developments where feasible | | 100% of all feasible new development to underground | | | | | | |
| 61 | Identify private telecommunications providers and pursue opportunities for synergy | C. Bilezerian | Evaluate growth, expansion/installation and emerging technologies for improvement to City-wide internet and communication services | | | | | | |
| 62 | Water conservation through public outreach | | Meet State Conservation Plan | | | | | | |

- Action Plan for the City of Torrance 2008 Strategic Plan - Continuous Improvement Key Performance Indicators Summary by Strategic Priority

| Page | Indicator | Strategic Manager | Target Summary | Funding FY 2010-11 Estimate | Source | Funding FY 2011-12 Estimate | Source | Funding FY 2012-13 Estimate | Source |
|-----------------------------|---|-------------------|--|-----------------------------|--------|-----------------------------|--------|-----------------------------|--------|
| Strategic Priority 6 | | | | | | | | | |
| 63 | Responsibly managed investment portfolio | L. Barnett | Portfolio compliance with Council policy, externally audited, with adequate liquidity without principal loss | | | | | | |
| 63 | Revenues matched to expenditures | L. Barnett | Maintain 5 year financial horizon | | | | | | |
| 64 | Reliable and competitive municipal revenue structure | S. McDonough | Balanced diverse revenue base with attractive business tax structure | | | | | | |
| 67 | Fair Market Value of City-owned surplus and leased land | B. Sunshine | Periodic timely property appraisals | | | | | | |
| 67 | City Portfolio Valuation | B. Sunshine | Rate of return of City-owned land | | | | | | |
| 67 | City Portfolio Revenue Performance | B. Sunshine | % growth in City land lease revenue | | | | | | |
| 68 | Physical asset inventory and improvement | R. Lee | On-line computer and voice assets inventory reports with planned replacement and timely service response | | | | | | |
| 68 | Value-based acquisition and maintenance of Computer and Voice assets | R. Lee | Weigh alternatives prior to capital investment in computer and voice assets | | | | | | |
| 69 | Current inventory of City buildings and equipment | D. Megerdichian | Periodic inspection of facilities and major equipment, with planned repair/replacement | | | | | | |
| 70 | Maintenance programs for City's facility assets | D. Megerdichian | Timely in-house maintenance of facilities assets | | | | | | |
| 71 | Cost-benefit analysis for future facility major repair and major equipment purchase | D. Megerdichian | Life cycle cost analysis for major repairs and purchases | | | | | | |
| 72 | Easily accessible, understandable fiscal information flow | | Communicate and solicit feedback on fiscal health of City | | | | | | |
| 73 | Awareness and understanding of economic trends | | Collection, analysis and correlation of key economic data | | | | | | |
| 74 | Expand influence of and grant funding for Torrance | E. Barthe-Jones | Active state and federal advocacy program | | | | | | |

**- Action Plan for the City of Torrance 2008 Strategic Plan -
Continuous Improvement Key Performance Indicators
Summary by Strategic Priority**

| Page | Indicator | Strategic Manager | Target Summary | Funding FY 2010-11 Estimate | Funding FY 2011-12 Estimate | Funding FY 2012-13 Estimate | Source |
|-----------------------------|---|-------------------|---|-----------------------------|-----------------------------|-----------------------------|----------------|
| Strategic Priority 7 | | | | | | | |
| 75 | Financial and Operational Accountability | E. Tsao | Financial accountability through external and internal audits | | | | |
| 76 | Use of technology to enhance physical and environmental security at Zamperini Field | | Continued implementation of Airport Security Plan | | | | |
| 76 | Comprehensive evaluation of Airport regulations with internal and external agencies | | Compliance with FAA regulations and outreach to Airport users on noise abatement policies | | | | |
| 77 | Promote harmony among stakeholders through awareness of Airport practices and community concerns | | Customer feedback on Airport practices and increased attendance at Airport Commission meetings | | | | |
| 78 | Response to public for animal control issues | | Increase in hours of service and pets returned to owners | | | | |
| 79 | Technological upgrades to the Cultural Arts Center to remain a competitive venue | | Facility and reservation upgrades; increase in facility rentals | | | | |
| 80 | Quality customer service | | Customer satisfaction with target of 90% response rate and 95% rating | | | | |
| 80 | Optimize vehicle repair and maintenance efforts by remaining current with ever-changing automotive technologies | | Efficient current state of the art diagnostic capability in Fleet and Transit through vehicle specification | | | | |
| 81 | Shop productivity | | Minimum 70% overall shop productivity | | | | |
| 81 | Timeliness of Preventive Maintenance (PM) for Fleet and Transit Vehicles and Equipment | | 100% timely vehicle preventative maintenance for Fleet, Transit and equipment | | | | |
| 82 | Shop operations processes and procedures | | Cost reduction in customer billing and labor through automation | | | \$35,000 | Capital Budget |
| 83 | Joint Partnerships that provide dollar or time savings | | Evaluation of service and purchase costs and needs through cooperative purchases | | | | |
| 84 | Optimal refuse and recycling collection and disposal | | Route optimization, maximum diversion, solid waste disposal cost management | | | | |

- Action Plan for the City of Torrance 2008 Strategic Plan - Continuous Improvement Key Performance Indicators Summary by Strategic Priority

| Page | Indicator | Strategic Manager | Target Summary | Funding FY 2010-11 Estimate | Source | Funding FY 2011-12 Estimate | Source | Funding FY 2012-13 Estimate | Source |
|-------------------------------------|--|-------------------|---|--------------------------------|------------------------|--------------------------------|----------------|--------------------------------|--------------|
| Strategic Priority 7 (cont.) | | | | | | | | | |
| 85 | Efficient processing of public calls for service | | Timely, customer driven website information with targeting 95% customer satisfaction with website | | | | | | |
| 86 | Minimize sanitary sewer backup and overflows | | 0% target for sanitary sewer overflows | | | | | | |
| 87 | Efficiency and effectiveness of transit service using state-of-the-art technology | | AVL implementation with periodic route realignment with target of increased passenger load and improved on-time performance Bus Operator apprentice program (ARBO); 100%mechanics with skill sets for alternate fuel fleet | \$2,100,000 | AVL System: Grant | | | | |
| 88 | Develop on-the-job skill training | | Minimize costs through joint purchasing opportunities | | | | | | |
| 88 | Increase Torrance Transit's (TT) joint efforts with other Transit Agencies for purchase of buses | | Reduction in fleet major mechanical failures | | | | | | |
| 89 | Fully serviceable Transit fleet | | Transition to prepaid magnetic cards for increased passenger convenience and decrease in boarding time | | | | | | |
| 89 | Explore joint partnerships with other Transit Agencies to create a uniform Fare system | | Reduce unscheduled water outages; improve new turn-on requests response | | | | | | |
| 90 | Water industry standards | | Operate and Exercise 100% of water mainline valves | | | | | | |
| 90 | Reliable water distribution mainline valves | | City water costs to be at or less than other local South Bay agencies | | | | | | |
| 91 | Torrance Municipal Water (TMW) favorable rate structure | | Through partnerships, increase groundwater production and decrease imported water purchase | | | | | | |
| 92 | Partnership to enhance local water resources | | Maximize consolidation of permit process through automation | | | \$750,000 | Capital Budget | | |
| 94 | Improved customer service in the development and building permit process | | Efficient, effective Business License collection | \$1,000 | Strategic Plan Reserve | \$1,000 | GF Operating | \$1,000 | GF Operating |
| 95 | Operational Accountability | | Efficient mowing schedule | | | | | | |
| 96 | Attractive, well-maintained turf at City parks with minimal cost | | | | | | | | |

- Action Plan for the City of Torrance 2008 Strategic Plan - Continuous Improvement Key Performance Indicators Summary by Strategic Priority

| Page | Indicator | Strategic Manager | Target Summary | Funding FY 2010-11 Estimate | Funding FY 2011-12 Estimate | Funding FY 2012-13 Estimate | Source | Source | Source |
|-------------------------------------|---|-------------------|---|-----------------------------|-----------------------------|-----------------------------|--------------|--------|--------|
| Strategic Priority 7 (cont.) | | | | | | | | | |
| 96 | Customer work order request | | Timely completion of work order requests | | | | | | |
| 98 | Operational Accountability of Water, Sewer and Refuse Utility Billing | | Efficient, effective utility billing system with improved response to customer billing complaints | | | | | | |
| 99 | Special programs visibility and viability | F. Fulton | Annual budget review | | | | | | |
| 99 | City's use of resources aligned with Community's needs | F. Fulton | Periodic statistically valid phone survey of business and residential customers | | \$80,000 | | General Fund | | |
| 100 | Increased feedback and interaction from key user groups of the Cultural Arts Center | F. Fulton | Increase CAC functions through biannual special events exposition; target minimum 85% customer satisfaction with service, staff, facility | | | | | | |
| 101 | Employee Participation in the CORE curriculum offered through Torrance University | K. Lee | Employee CORE completion rate, with goal of 90% rating of good to excellent | | | | | | |
| 101 | Effectiveness of CORE Curriculum | K. Lee | Assess through follow-up with participants and supervisors | | | | | | |
| 102 | Torrance University Career GEAR UP Curriculum | K. Lee | Development and implementation of GEAR UP with 90% future graduates rating of good to excellent | | | | | | |
| 102 | Effectiveness of GEAR UP Curriculum | K. Lee | Assess through follow-up with participants and supervisors | | | | | | |
| 103 | Employees prepared to apply for promotional opportunities | K. Lee | Offer career preparation classes; track promotion ratio | | | | | | |
| 104 | Employee access to and interest in health and safety information and program | | Attendance increase and participant involvement at annual Health, Benefits and Rideshare Fair | | | | | | |
| 104 | Early Return to Work Program | | Reduction in industrial leave hours | | | | | | |
| 105 | Prevent work related injuries | | Increase participation in safety training; reduction in workers' compensation claims | | | | | | |
| 105 | Reduce risk in City-owned vehicle fleet | D. Winnett | 0% fleet accidents caused by mechanical failure due to City maintenance | | | | | | |
| 106 | Transit fleet risk management | | Minimize preventable and non-preventable transit fleet accidents | | | | | | |

**- Action Plan for the City of Torrance 2008 Strategic Plan -
Continuous Improvement Key Performance Indicators
Summary by Strategic Priority**

| Page | Indicator | Strategic Manager | Target Summary | Funding FY 2010-11 | | Funding FY 2011-12 | | Funding FY 2012-13 | |
|-------------------------------------|--|-------------------|---|--------------------|--------|--------------------|--------|--------------------|--------|
| | | | | Estimate | Source | Estimate | Source | Estimate | Source |
| Strategic Priority 7 (cont.) | | | | | | | | | |
| 107 | Risk strategizing and coverage | R. Sellers | Maintain external insurance and intrnal reserve to manage risk | | | | | | |
| 108 | Maintenance of a job classification system | | Timely evaluation and revision of job classifications to reflect current technology and work techniques | | | | | | |
| 108 | Satisfaction with Recruitment Process | | Goal of 90% satisfaction level with recruitment process by applicant, supervisor and manager | | | | | | |
| 110 | Organization communication to employees | | Employee web based bulletin board | | | | | | |

- Action Plan for the City of Torrance 2008 Strategic Plan - Continuous Improvement Key Performance Indicators Summary by Strategic Priority

| Page | Indicator | Strategic Manager | Target Summary | Funding FY 2010-11 Estimate | Source | Funding FY 2011-12 Estimate | Source | Funding FY 2012-13 Estimate | Source |
|-----------------------------|---|-------------------|---|-----------------------------|------------------------|-----------------------------|--------------|-----------------------------|--------------|
| Strategic Priority 8 | | | | | | | | | |
| 111 | Proactive safe driving education and enforcement; reactive response to calls for service | M. Browne | Reduce police response time for priority one calls to 7 minutes, and number of DUI and injury related traffic accidents | | | | | | |
| 112 | Emergency fire call dispatch and arrival | D. Dumais | Increase in % of Fire emergency calls dispatched within 60 seconds, and on scene arrival by Fire resources within 5 minutes | | | | | | |
| 113 | City building standards consistent with federal and state requirements | F. Segovia | Early adoption of standards with bi-annual X-training of regulatory and enforcement staff | \$15,000 | Strategic Plan Reserve | \$15,000 | GF Operating | \$15,000 | GF Operating |
| 113 | Development projects coordinated review | F. Segovia | Interdepartmental development review staff skilled and X-trained in environmental design | | | | | | |
| 114 | Hazardous Materials Management and Enforcement | J. Kulluk | 100% annual inspection of hazardous materials businesses inspection with 50% reduction in business violations | | | | | | |
| 115 | Excellence in policing | M. Browne | Reduce crime, increase case clearance, website hits, and participation in regional task forces | | | | | | |
| 116 | Training for High/Middle School administrators to increase awareness of internet/sex related crimes so TUSD may provide crime prevention education programs to their students | M. Browne | 100% TUSD administrators trained in internet/sex related crimes for training of students to increase awareness of social networking dangers | | | | | | |
| 117 | Program expansion for at-risk youth and after-school students | M. Browne | Increase in programs and participants for at-risk youth and after-school students | | | | | | |
| 117 | Increase safety and security of High Schools by increased enforcement of illegal drugs and alcohol on campus to ensure the safety of our schools | M. Browne | Enhance school safety through TUSD administrator training on drug recognition combined with on campus student locker searches | | | | | | |

- Action Plan for the City of Torrance 2008 Strategic Plan - Continuous Improvement Key Performance Indicators Summary by Strategic Priority

| Page | Indicator | Strategic Manager | Target Summary | Funding FY 2010-11 Estimate | Funding FY 2011-12 Estimate | Funding FY 2012-13 Estimate |
|-------------------------------------|--|-------------------|--|-----------------------------|-----------------------------|-----------------------------|
| Strategic Priority 8 (cont.) | | | | | | |
| 118 | Factual communication with and training of residents in personal safety, crime prevention and reporting, and criminal activity | Athan | Electronic media to provide information and training | | | |
| 118 | Community education in personal safety and crime awareness, prevention, and reporting | Athan | Increase in participants in Neighborhood Watch and in Police neighborhood and Business Watch speaker presentations | | | |
| 119 | Citizen use of Conflict Resolution Program | Athan | Increase use of professional mediation to resolve conflict | | | |
| 120 | Disaster response training | Athan | Participation in large scale and regional training exercises | | | |
| 121 | Comprehensive disaster and preparedness plan | Athan | Up-to-date emergency response plan with staff and volunteers trained in response under plan | | | |
| 122 | Business community knowledge of City safety resources | Athan | Increase in Business Watch Program participants with Program emphasis on white collar crime and fraud | | | |

- Action Plan for the City of Torrance 2008 Strategic Plan - Continuous Improvement Key Performance Indicators Summary by Strategic Priority

| Page | Indicator | Strategic Manager | Target Summary | Funding FY 2010-11 | | Funding FY 2011-12 | | Funding FY 2012-13 | |
|-----------------------------|---|-------------------|---|--------------------|-------------|--------------------|------------|--------------------|---|
| | | | | Estimate | Source | Estimate | Source | Estimate | Source |
| Strategic Priority 9 | | | | | | | | | |
| 124 | Partnerships in support of Green Businesses | D. Santana | Increase Torrance Area Chamber of Commerce "Green Team Torrance" business participants | | | | | | |
| 125 | E-waste disposal accessibility | M. Knapp | Increase e-waste diversion | \$8,000 | AB939 Fund | | | | |
| 125 | Public awareness of benefit of waste stream reduction | M. Knapp | Community outreach, and increase in private hauler annual tonnage diversion | \$2,000 | AB939 Fund | | | | |
| 126 | Reduce solid waste by encouraging composting | M. Knapp | Increase in composting workshops and in green waste tonnage diversion | \$5,000 | AB939 Fund | | | | |
| 128 | Monitoring of construction sites for compliance with Best Management Practices (BMPs) | L. Cessna | Decrease construction site violations and increase # of complaints resolved in 1 day to 85% | | | | | | |
| 129 | Improve Level of Service (LOS) in congested areas by creating and utilizing a "Needs List" manual based on City-wide Traffic Study findings | L. Cessna | Upon completion of Needs List, increase in number of new development projects incorporating items from Needs List | | | | | | |
| 129 | Increased utilization of locally grown produce | L. Cessna | Increase in Farmers' Market patrons and revenues | | | | | | |
| 131 | Reduction in airborne particulates from traffic | T. Semaan | Achieve through synchronized traffic signals and roadway improvements identified in Citywide Traffic Study | | | | | | |
| 133 | Transit fleet conversion to alternative fuels | J. Mills | Conversion of bus and non-bus fleet to alternate fuel | \$7,800,000 | 100% Grant | \$5,000,000 | 100% Grant | \$5,000,000 | 100% Grant |
| 133 | Increase Community Awareness of Torrance Transit for increased accessibility | J. Mills | Marketing and Re-Branding campaign | \$400,000 | 100 % Grant | \$260,000 | Seek Grant | \$200,000 | Seek Grant |
| 135 | Provide alternative vehicle fueling/charging infrastructure at City Facilities for City & Public Use (when feasible) | D. Santana | Minimum 3 alternative fueling/charging City facilities with goal of CNG in 2012/13 | | | | | \$1,000,000 | Retrofit Fleet Bay to CNG/Seek Grant Fund |
| 136 | Facilitate the entitlement and permitting of Alternative fueling stations and infrastructure improvements | D. Santana | Reduce Land Use/Building Permit processing by 50% (when not involving environmental review) | | | | | | |

- Action Plan for the City of Torrance 2008 Strategic Plan - Continuous Improvement Key Performance Indicators Summary by Strategic Priority

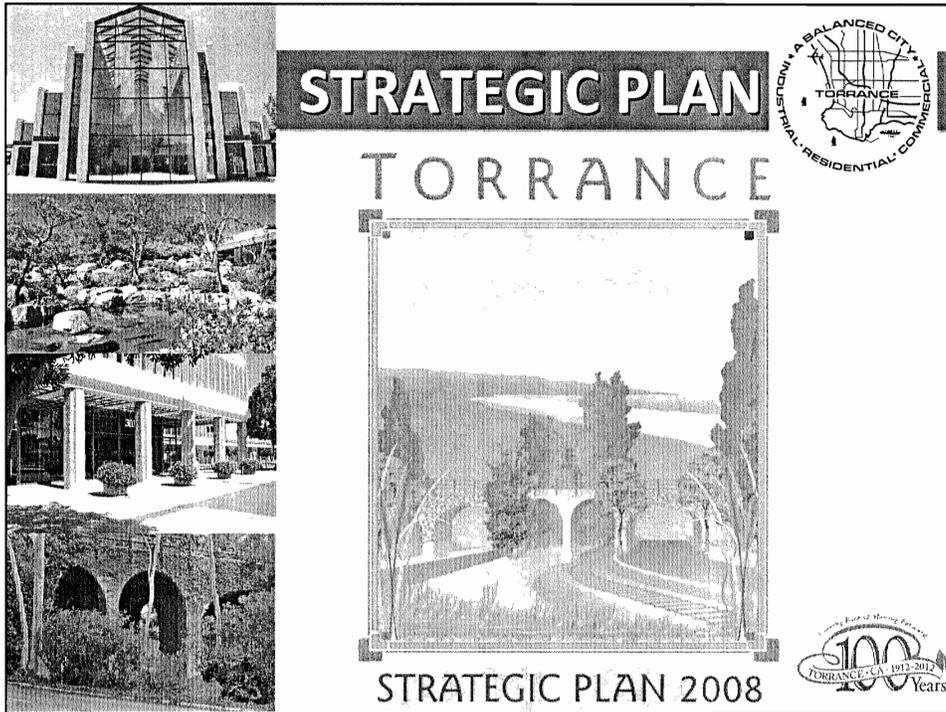
| Page | Indicator | Strategic Manager | Target Summary | Funding FY 2010-11 Estimate | Source | Funding FY 2011-12 Estimate | Source | Funding FY 2012-13 Estimate | Source |
|-------------------------------------|---|-------------------|---|--------------------------------|-----------------------|--------------------------------|-----------------|--------------------------------|----------------|
| Strategic Priority 9 (cont.) | | | | | | | | | |
| 139 | Public education of impact to beaches and oceans from bacteria, run-off, and trash | J. Dettle | Outreach programs: continued education and certification of restaurants with above average cleaning and maintenance | | | | | | |
| 147 | Stormwater Basin Enhancement Program for Amie, Henrietta, and Entradero sumps | J. Dettle | Reduce bacteria exceedance days | \$3,100,000 | Grant | \$550,000 | Sewer Fund | \$550,000 | Sewer Fund |
| 147 | Enhanced sump basin conversion for storm water treatment with added recreational uses | J. Dettle | Determine scope; seek grant funding | | | | | | |
| 149 | Technological and traffic management applications | T. Semaan | Intelligent Transportation Systems completion; educational toolbox on website to educate on use | | | | | \$397,000 | Capital Budget |
| Strategic Priority 10 | | | | | | | | | |
| 150 | Annual accident analysis | T. Semaan | Identify and analyze locations for safety enhancements | | | | | | |
| 150 | Public agency coordination of road construction projects | T. Semaan | Reduction in roadway disruption through 100% coordinated roadway projects | | | | | | |
| 151 | Road construction project traffic impact updates | T. Semaan | Weekly street travel information on roads impacted by roadway projects; target 0 roadway construction complaints from drivers | | | | | | |
| 152 | Multimodal transportation opportunities | J. Mills | Enhancements to travel paths so that walking, bike-riding, public transit and van-pooling are seen as efficient travel forms | | | | | \$80,000 | Seek Grant |
| 154 | Maximize coordination of Regional Bus Lines and other Transportation Services | J. Mills | Increase commuter traffic through growth in Torrance Transit and MAX, addition of, in co-operation with MTA, addition of a South Bay Rapid Bus Line | \$6,350,000 | Capital/Anl Ops Grant | \$750,000 | Operation Grant | \$750,000 | Formula Funded |
| 155 | Restore a South Bay Regional Intermodal Transit Center - Torrance Hub (RTC) for the community | J. Mills | Complete funding of, and completion of RTC by 2014 | | | \$2,800,000 | Grant | \$3,200,000 | Grant |

**- Action Plan for the City of Torrance 2008 Strategic Plan -
Continuous Improvement Key Performance Indicators
Summary by Strategic Priority**

| Page | Indicator | Strategic Manager | Target Summary | Funding FY 2010-11 Estimate | Source | Funding FY 2011-12 Estimate | Source | Funding FY 2012-13 Estimate | Source |
|--------------------------------------|--|-------------------|--|-----------------------------|--------|-----------------------------|--------|-----------------------------|--------|
| Strategic Priority 10 (cont.) | | | | | | | | | |
| 156 | Aesthetically pleasing streetscape | T. Semaan | Develop and implement streetscape specific plans for arterial roadways | | | | | | |
| 157 | Transportation conditioned development | T. Semaan | All non-residential projects exceeding 25,000 sq. ft. to have rideshare programs | | | | | | |
| 158 | Legislative action impacting Torrance | T. Semaan | Weekly review and pro-active action on legislation impacting transit and transportation | | | | | | |
| 158 | Interaction with sub-regional agencies | T. Semaan | Early participation in sub-regional projects to promote, facilitate, and coordinate, and to participate in grant funding opportunities | | | | | | |
| 159 | Appropriate traffic management through coordination and technology | T. Semaan | Number of traffic management and mitigation solutions implemented | | | | | | |
| 160 | Use of residential streets for external traffic | J. Mills | Develop and implement improvement strategy to minimize cut-through traffic on residential streets | | | | | | |
| 161 | Minimization of traffic and parking impacts on residential streets | J. Mills | Impose strict mitigation conditions in construction to move toward 100% of projects to achieve rating of "less than significant" impact on traffic and parking | | | | | | |
| 162 | Torrance Transit detours to minimize impact of construction projects on/in residential areas | J. Mills | Create advance warning system on web for passengers advising of potential roadway impacts on travel time | | | | | | |
| 162 | Improved access to Transit services | J. Mills | Assess effectiveness of bus stops location and route alignment on routine basis, and revise as necessary | | | | | | |
| 163 | Senior, special needs, and young rider transportation alternatives | J. Mills | Line-by-line analysis of popular destinations combined with survey of targeted population to identify routes and type of transit option | | | | | | |

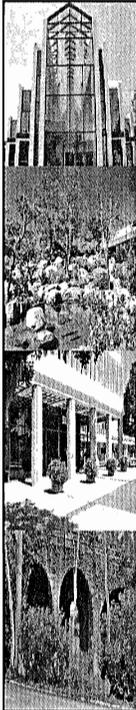
- Action Plan for the City of Torrance 2008 Strategic Plan - Narrative Key Performance Indicators Summary

| Strategic Priority | Page | Indicator | Target Summary |
|-----------------------|------|---|---|
| 2 | 18 | Communication collaboration | Communication external linkages through Cable TV Advisory Board and professional organizations |
| 2 | 19 | Collaboration with regional boards and agencies | Sampling of regional boards and agencies that the City regularly collaborates with and the underlying purpose |
| 5 | 48 | Well functioning infrastructure systems | Summary of three principal components to achieve well functioning infrastructure: infrastructure systems planning; systematic maintenance and repairs; rehabilitation and development |
| 7 | 109 | Informed participative employees | Communication within the City organization intra and inter-departmental |



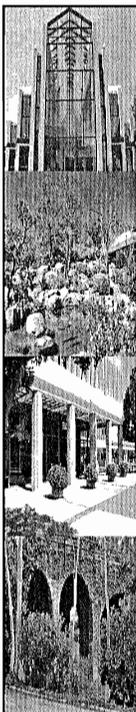
DISCUSSION

- Strategic Priorities
- Summary of Key Performance Indicators (KPIs)
- Action Plan Funding
- Review of Interim Web Report
- Strategic Results
- Questions



STRATEGIC PRIORITIES

- Appearance, Character and Quality of the Community
- Communication and Civic Involvement
- Economic Development
- Education, Diversity and Enrichment
- Infrastructure
- Reliable Revenue Base and Effective Asset Management
- Responsive, Accountable and Cost Effective Government
- Safe and Secure Community
- Stewardship of the Environment
- Traffic and Transportation



KEY PERFORMANCE INDICATORS

- **186 KEY PERFORMANCE INDICATORS**
 - 3 Target Types
 - Policy Action/Direction (PA)– 44
 - *Require City Council Action*
 - Continuous Improvement (CI) – 155
 - *Improvements to programs, processes, new initiatives, and efficient operations*
 - Extended Narrative (EN)- 13
 - *Strategic planning for infrastructure and long-range sustainability*

ACTION PLAN FUNDING

**Summary of Action Plan Funding for the
City of Torrance 2008 Strategic Plan
Appropriated and Recommended for
Appropriation
For
Year One (FY 2010-11) &
Year Two(FY 2011-12 & FY 2012-13)**

ACTION PLAN FUNDING

| | Year One FY 2010-11 Approved | Year Two FY 2011-12 & FY 2012-13 | Total |
|---|------------------------------------|--|------------------|
| POLICY Categories: | | | |
| Zoning Code Update Policy Action | | | |
| Zoning Code Update | \$150,000 | \$150,000 AR \$177,432 PY | \$477,423 |
| Historical Program Development | \$30,000 | | \$30,000 |
| Community Statement Policy Actions | | | |
| Gateway Program Plan Development | \$25,000 | | \$25,000 |
| Optimize Street Sweeping Program | | \$283,000 AR | \$283,000 |
| Economic Development | | | |
| Marketing/Recruitment Business Attraction Plan | \$50,000 | | \$50,000 |
| Inception of Downtown Business Plan | \$30,000 | | \$30,000 |
| Green Policy Action | | | |
| Training - Tier I and Tier II Green Building Code | \$23,000 | | \$23,000 |
| Total Policy Categories | <u>\$308,000</u> | <u>\$610,432</u> | <u>\$918,423</u> |

ACTION PLAN FUNDING

CONTINUOUS IMPROVEMENT Categories:

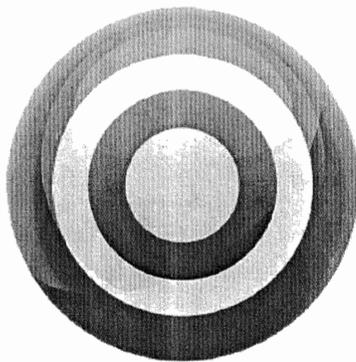
| | | | |
|---|--------------|---------------------------------------|--------------|
| Strategic Priority 3: Economic Development | \$90,000 | \$75,000 | \$165,000 |
| Strategic Priority 4: Education, Diversity and Enrichment | \$23,000 | | \$23,000 |
| Strategic Priority 7: Responsive, Accountable, Cost-effective Government | \$2,111,000 | \$325,000 | \$2,436,000 |
| Strategic Priority 8: Safe and Secure Community | \$15,000 | | \$15,000 |
| Strategic Priority 9: Stewardship of the Environment | \$11,300,000 | \$5,260,000 CA \$550,000 AR-5/8/12 | \$17,110,000 |
| Strategic Priority 10: Traffic and Transportation | \$6,350,000 | \$21,750,000 CA | \$28,100,000 |
| Total Continuous Improvement Categories | \$19,889,000 | \$27,960,000 | \$47,849,000 |
| Total Appropriated and Recommended for Appropriatio | \$20,197,000 | \$28,570,432 | \$48,767,423 |

AR - appropriation request

PY - prior years capital project balances transfer recommendation

CA - currently appropriated

STRATEGIC PLAN DATABASE



On-line @

<http://www.torranceca.gov/StrategicPlan>

STRATEGIC RESULTS

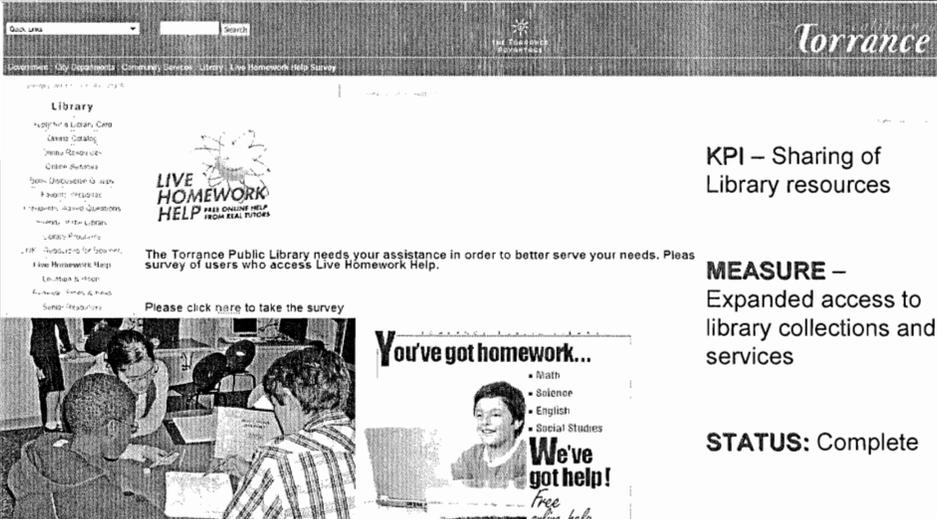
TORRANCE



STRATEGIC PLAN 2008

Policy Action / Direction
Continuous Improvement
Extended Narrative

STRATEGIC RESULTS – PA



KPI #32 – Sharing Library Resources with TUSD

KPI – Sharing of Library resources

MEASURE –
Expanded access to library collections and services

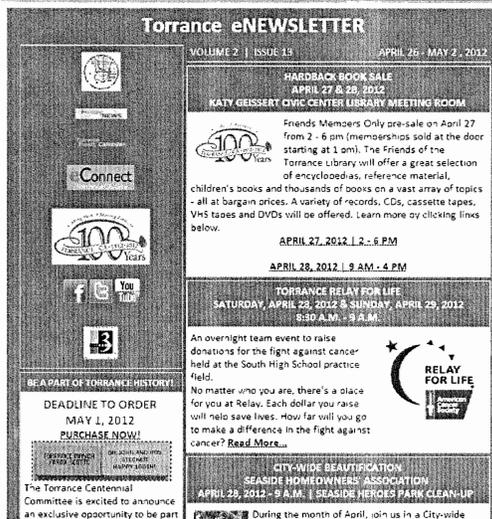
STATUS: Complete

STRATEGIC RESULTS – PA & CI

KPI – Expand communication & information distributed through online and electronic media

MEASURE – Amount of content published and/or accessible through electronic sources

STATUS: On-going



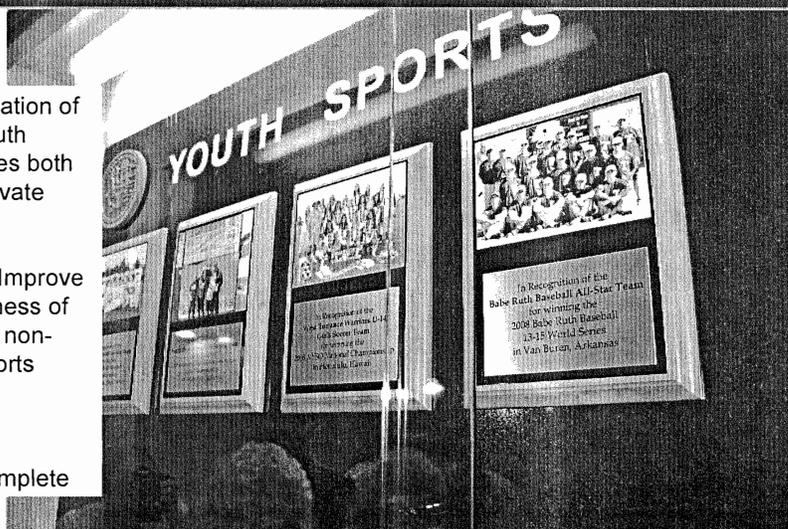
KPI #8 – eNEWSLETTER

STRATEGIC RESULTS - CI

KPI - Coordination of organized youth sports activities both public and private

MEASURE - Improve public awareness of both City and non-City youth sports organizations

STATUS: Complete



KPI #39 – Youth Sports Wall of Honor

STRATEGIC RESULTS - CI

KPI - Improved customer service in the development and building permit process

MEASURE - Physical consolidation of the permit process (the "One-Stop Center")

STATUS: Complete



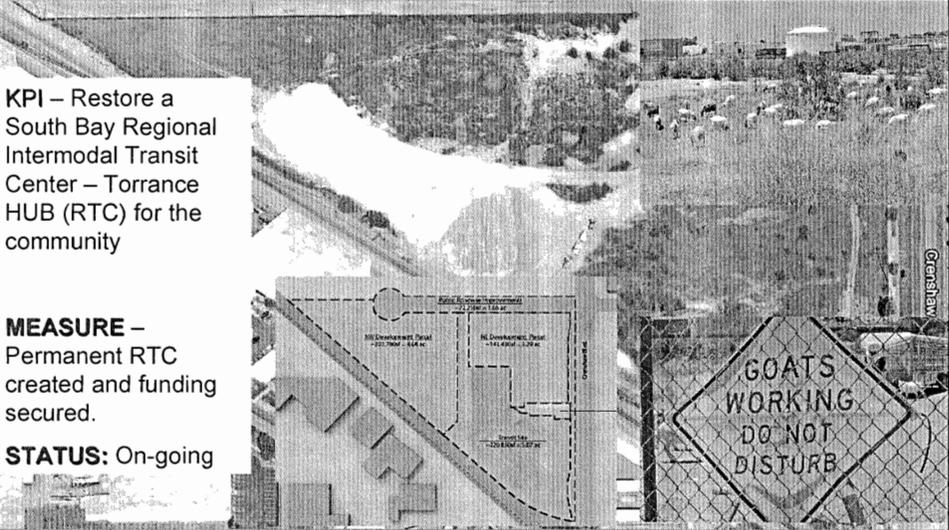
KPI #98 – Torrance Permit Center

STRATEGIC RESULTS - CI

KPI – Restore a South Bay Regional Intermodal Transit Center – Torrance HUB (RTC) for the community

MEASURE – Permanent RTC created and funding secured.

STATUS: On-going



KPI #174 – Torrance Park & Ride Regional Terminal

STRATEGIC RESULTS - EN



Del Amo Blvd. Extension

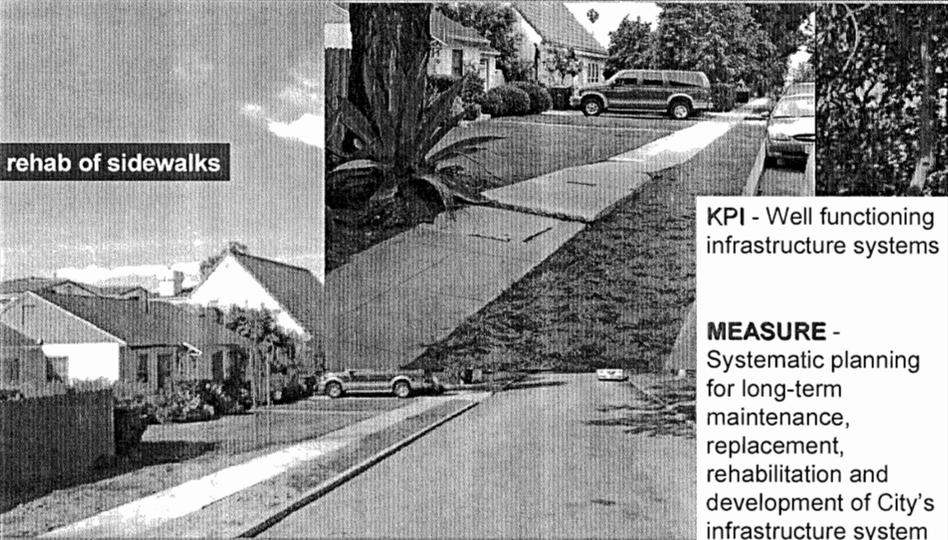
KPI - Well functioning infrastructure systems

MEASURE -
Systematic planning for long-term maintenance, replacement, rehabilitation and development of City's infrastructure system

STATUS: On-going

KPI #53 – Infrastructure

STRATEGIC RESULTS - EN



rehab of sidewalks

KPI - Well functioning infrastructure systems

MEASURE -
Systematic planning for long-term maintenance, replacement, rehabilitation and development of City's infrastructure system

STATUS: On-going

KPI #53 – Infrastructure

STRATEGIC RESULTS - EN

KPI - Well functioning infrastructure systems

MEASURE -
Systematic planning for long-term maintenance, replacement, rehabilitation and development of City's infrastructure system

STATUS: On-going



KPI #53 – Western Avenue Landscape

STRATEGIC RESULTS - EN

KPI - Well functioning infrastructure systems

MEASURE -
Systematic planning for long-term maintenance, replacement, rehabilitation and development of City's infrastructure system

STATUS: On-going



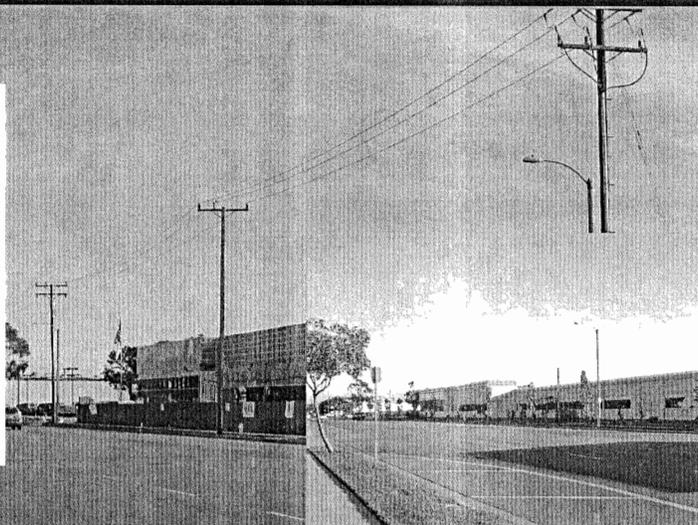
KPI #53 – Infrastructure

STRATEGIC RESULTS - EN

KPI – Encourage undergrounding utilities.

MEASURE – Identify roadway corridors for potential utility undergrounding using Rule 20A/B funds.

STATUS: Complete



KPI #55 – Skypark Utility Undergrounding

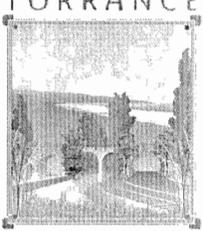


STRATEGIC PLAN



QUESTIONS?

TORRANCE



STRATEGIC PLAN 2008



**Summary of Action Plan Funding for the City of Torrance 2008 Strategic Plan
Appropriated and Recommended for Appropriation**

for

Year One (FY 2010-11) and Year Two (FY 2011-12 & FY 2012-13)

| | Year One FY 2010-11 Approved | Year Two FY 2011-12 & FY 2012-13 | Total |
|--|------------------------------------|--|------------------------------|
| POLICY Categories: | | | |
| Zoning Code Update Policy Action | | | |
| Zoning Code Update | \$150,000 | \$150,000 AR \$177,432 PY | \$477,423 \$30,000 |
| Historical Program Development | \$30,000 | | |
| Community Statement Policy Actions | | | |
| Gateway Program Plan Development | \$25,000 | | \$25,000 |
| Optimize Street Sweeping Program | | \$283,000 AR | \$283,000 |
| Economic Development | | | |
| Marketing/Recruitment Business Attraction Plan | \$50,000 | | \$50,000 |
| Inception of Downtown Business Plan | \$30,000 | | \$30,000 |
| Green Policy Action | | | |
| Training - Tier I and Tier II Green Building Code | \$23,000 | | \$23,000 |
| Total Policy Categories | \$308,000 | \$610,432 | \$918,423 |
| CONTINUOUS IMPROVEMENT Categories: | | | |
| Strategic Priority 3: Economic Development | \$90,000 | \$75,000 | \$165,000 |
| Strategic Priority 4: Education, Diversity and Enrichment | \$23,000 | | \$23,000 |
| Strategic Priority 7: Responsive, Accountable, Cost-effective Government | \$2,111,000 | \$325,000 | \$2,436,000 |
| Strategic Priority 8: Safe and Secure Community | \$15,000 | | \$15,000 |
| Strategic Priority 9: Stewardship of the Environment | \$11,300,000 | \$5,260,000 CA \$550,000 AR-5/8/12 | \$17,110,000 \$28,100,000 |
| Strategic Priority 10: Traffic and Transportation | \$6,350,000 | \$21,750,000 CA | \$28,100,000 |
| Total Continuous Improvement Categories | \$19,889,000 | \$27,960,000 | \$47,849,000 |
| Total Appropriated and Recommended for Appropriation | \$20,197,000 | \$28,570,432 | \$48,767,423 |

AR - appropriation request

PY - prior years capital project balances transfer recommendation

CA - currently appropriated

**Action Plan Funding for the City of Torrance 2008 Strategic Plan
Continuous Improvement Key Performance Indicators (KPIs)
FY 2010-11 Approved, FY 2011-12 Appropriations and FY 2012-13 Appropriation Recommended**

| Continuous Improvement Categories (Refer to Attachment I for Funding Discussion) | | 2010-11 Approved & Funding Source | 2012 -13 Recommended & Funding Source plus 2011-12 Appropriations |
|--|--|--|--|
|--|--|--|--|

| Strategic Priority | Page | Indicator and Target Reserves Funding: | | |
|-------------------------------|-------------|--|----------|-----------------|
| 4 | 72 | Recognition of positive youth contribution and achievements: Youth Sports Wall of Honor | \$23,000 | |
| 7 | 194 | Operational Accountability: Online Business License Application | \$11,000 | |
| 8 | 238 | City building standards consistent with Federal and State Requirements: Cross-training of regulatory and enforcement staff | \$15,000 | |
| | | <i>Strategic Plan Reserve</i> | \$49,000 | |
| 3 | 38 | Retail Center Occupancy Plan | \$40,000 | \$25,000 AR |
| 3 | 48 | Incentives for new business recruiting | \$50,000 | \$50,000 AR |
| | | Appropriation Recommended: Economic Development Reserve | \$90,000 | \$75,000 |

| Strategic Priority | Page | Indicator and Target Reserves Funding: | | |
|-------------------------------|-------------|--|--------------|---------------------|
| 7 | 89 | Efficiency and effectiveness of Transit services using state-of-the-art technology: Automatic Vehicle Locator (AVL) system | \$2,100,000 | |
| 9 | 288 | Transit fleet conversion to alternative fuels: Bus fleet purchases | \$7,800,000 | \$5,000,000 CA |
| 9 | 289 | Increase community awareness of Torrance Transit for increased accessibility: Marketing and Branding Campaign | \$400,000 | \$260,000 CA |
| 9 | 317 | Stormwater Basin Enhancement Program for Amie, Henrietta, and Entradero Sumps: Convert sumps (basins) into stormwater treatment systems | \$3,100,000 | |
| 10 | 328 | Maximize coordination of regional bus lines and other transportation services: South Bay Rapid Bus Line operational cost | \$6,350,000 | \$750,000 CA |
| 10 | 330 | Restore a South Bay Regional Intermodal Transit Center - Torrance Hub (RTC) for the community: Complete funding of, and completion of, RTC by 2014 | | \$20,600,000 CA |
| | | 2011-12 Grant Appropriations - currently appropriated | \$19,750,000 | \$26,610,000 |

AR - Appropriation recommended
CA - Currently appropriated

**Action Plan Funding for the City of Torrance 2008 Strategic Plan
Continuous Improvement Key Performance Indicators (KPIs)
FY 2010-11 Approved, FY 2011-12 Appropriations and FY 2012-13 Appropriation Recommended**

Continuous Improvement Categories
(Refer to Attachment I for Funding Discussion)

| | 2010-11 Approved & Funding Source | 2012 -13 Recommended & Funding Source plus 2011-12 Appropriations |
|--|-----------------------------------|---|
|--|-----------------------------------|---|

| Strategic Priority | Page | Indicator and Target | |
|--|-------------|--|-----------------------------------|
| | | General Fund capital funds Funding: | |
| 10 | 330 | Restore a South Bay Regional Intermodal Transit Center - Torrance Hub (RTC) for the community: Complete funding of, and completion of, RTC by 2014 | \$400,000 CA |
| 7 | 317 | Stormwater Basin Enhancement Program for Amie, Henrietta, and Entradero Sumps: Convert sumps (basins) into stormwater treatment systems | \$550,000 * 5/8/12 Agenda Item |
| 7 | 192 | Improved customer service in the development and building permit process: Maximize consolidation of permit process through automation | \$325,000 *AR (50% Funding) |
| FY 2011-12 Capital funds currently appropriation | | | \$400,000 |
| General Fund capital funds proposed for appropriation 5/8/2012 CC Mtg | | | \$550,000 |
| Appropriation Recommended: FY 2012-13 capital funds | | | \$325,000 |

Total FY 2011-12 and Recommended FY 2012-13 Continuous Improvement Funding **\$27,960,000**

CA - Currently appropriated Fiscal Year 2011-12
AR - Appropriation recommended or FY 2012-13
* Funded through Swap of Prop C funds for capital General Fund funds

**Action Plan Funding for the City of Torrance 2008 Strategic Plan
Policy Key Performance Indicators (KPIs)**

FY 2010-11 Approved, Prior Years Appropriations and FY2012-13 Appropriations Recommended

| Policy Categories (Refer to Attachment I for Funding Discussion) | 2010-11 Approved & Funding Source | 2012 -13 Recommended & Funding Source |
|---|--|---|
| I. Zoning Code Update Policy Action | | |
| Zoning Code Update - Page 9 | \$150,000 <i>General Fund</i> | \$150,000 *AR (new) <i>General Fund Capital</i> |
| Historical Program Development - Page 11 | <i>Strategic Plan Reserve</i> \$30,000 <i>General Fund**</i> | \$177,432 ***PY <i>General Fund Capital</i> |
| II. Community Statement Policy Actions | | |
| Gateway Program Plan Development - Page 1 | \$25,000 <i>General Fund</i> | |
| Optimize Street Sweeping Program - Page 167 | <i>Strategic Plan Reserve</i> | \$283,000 AR *(33% Funding) <i>General Fund Capital</i> |
| III. Economic Development Policy Action | | |
| Marketing/Recruitment Business Attraction Plan - Page 34 | \$50,000 <i>Economic Development</i> | |
| Inception of Downtown Action Plan - Page 36 | \$30,000 <i>Economic Development</i> | |
| IV. Green Policy Action | | |
| Training - Tier II and Tier III Green Building Code - Page 306 | Reserve** \$23,000 <i>General Fund</i> | |
| | <i>Strategic Reserve</i> | |
| | | \$610,432 |

AR - Appropriation Recommended
 *Funded through proposed swap of Prop C funds for capital General Fund funds ** Substitute funding source for prior RDA funded
 ***PY - Consolidation of prior years capital project balances for code revisions and general plan update