

Council Meeting of  
June 5, 2012

**SUPPLEMENTAL**

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

**Members of the Council:**

**SUBJECT: City Manager– Supplemental Material to Item 12D**

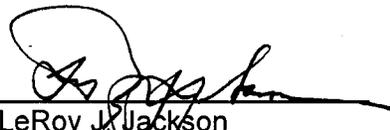
This supplemental includes revisions of Attachments C and E, which inadvertently listed the marketing/recruitment business attraction plan in the amount of \$50,000.

Respectfully submitted,

LeROY J. JACKSON  
CITY MANAGER

By   
Aram Chaparyan  
Assistant to the City Manager

CONCUR:

  
LeRoy J. Jackson  
City Manager

- Attachments: 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)
- E) Action Plan Funding for the City of Torrance 2008 Strategic Plan Policy Key Performance Indicators (KPIs)

**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
<b>POLICY Categories:</b>			
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			
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>\$258,000</u>	<u>\$610,432</u>	<u>\$868,423</u>
<b>CONTINUOUS IMPROVEMENT Categories:</b>			
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	<u>\$19,889,000</u>	<u>\$27,960,000</u>	<u>\$47,849,000</u>
<b>Total Appropriated and Recommended for Appropriation</b>	<u>\$20,147,000</u>	<u>\$28,570,432</u>	<u>\$48,717,423</u>

AR - appropriation request

PY - prior years capital project balances transfer recommendation

CA - currently appropriated

\* Regional Fleet Conversion & Branding Projects

\*\* Regional Transit Center

**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**

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

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