

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)

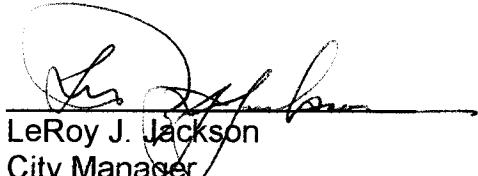
At the May 18, 2010 meeting, the oversight of the Strategic Plan and its accompanying Action Plan was given some consideration with no conclusion. As part of the approval process, Council may weigh if the oversight should under the full Council, an existing Council Committee, or a new Council Committee, 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 Giordano
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
Energy Usage (KWH) (a)		21,962,195	-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:

<u>Policy Categories:</u>	<u>Recommended Funding for Fiscal Year 2010-11</u>
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
<u>Recommended Hold for Fiscal Year 2010-11</u>	
III. Community Statement Policy Action Optimize weekly street sweeping program (Page 85)	\$850,000

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

SP	Pg.	Category:	2010								2011								2012								Estimated Additional Funding	Notes
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
4	31	(Browne)	Indicator: Police Patrols of School Sites During After Hours Measure: Frequency and level of coverage by Torrance PD of TUSD Schools																									\$ N/A
			Duration:																									
			TUSD policy action																									
			Council policy action																									
4	31	(Chaparyan)	Indicator: Coordinated maintenance program where determined efficient Measure: Program Development																									\$ N/A
			Duration:																									
			Council Policy Action																									
			TUSD Policy Action																									
4	33	(Jones)	Indicator: After school recreational activities at all middle school sites Measure: Number of programs available at all Torrance Middle Schools and Elementary Schools																									\$ N/A
			Duration:																									
			TUSD policy action																									
			Council policy action																									

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

SP	Pg.	Category:		2010 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4								2011 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4								2012 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4								2013 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4								Estimated Additional Funding	Notes				
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	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																																						
1	4	(Emerson)	Indicator: Thematically pleasing streetscape design																																						
			Measure: Streetscape Design Guidelines for all major and principal arterials																																						
			<i>Duration:</i>																																						
			Council policy action																																						
7	85	(Knapp)	Indicator: Optimize weekly street sweeping program																																						
			Measure: Increase 'no parking' signage																																						
			<i>Duration:</i>																																						
			Council policy action																																						
9	127	(Knapp)	Indicator: Standardized recycling compliance programs																																						
			Measure: Mandatory recycling programs for all residential and commercial sites																																						
			<i>Duration:</i>																																						
			Council policy action																																						
1	3	(Lodan)	Indicator: Distinctive signage at entrances to City																																						
			Measure: Torrance Gateway Program																																						
			<i>Duration:</i>																																						
			City & Partnership/Sponsorship Programs																																						
			Council policy action																																						
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																																						

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

SP Pg.	Category:	Indicator:	Measure:	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 Q1	2013 Q2
3 21	(Fulton)	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)														\$50,000 one-time	Marketing and Recruiting Plan Source: Economic Development Reserve
3 23	(Fulton)	Indicator: Plan for revitalization and redevelopment of the Downtown Business District Measure: Create a plan for revitalization and redevelopment of downtown business center	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													\$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:		2010				2011				2012				2013				Estimated Additional Funding	Notes
				Q1	Q2	Q3	Q4														
9	128	(Cessna)	Indicator: Reduced impact of leaf blowers in Torrance Measure: Leaf blower impact reduction program																	\$0	
			<i>Duration:</i>																		
			Study to TEQCC																		
			Council Policy Action																		
9	130	(Cessna)	Indicator: Sustainable City purchasing policy encouraging use of locally produced and distributed products Measure: Draft policy																	\$0	
			<i>Duration:</i>																		
			Council Policy Action																		
9	123	(Santana)	Indicator: 'Green' businesses industry specific recognition Measure: Recognition program with established criteria																	\$7,000 to 40,000 Annual	Develop framework/criteria annual inspection/verification cost difference depends if COT or regional program. Source: General Fund
			<i>Duration:</i>																		
			Council Policy Action																		
9	123	(Santana)	Indicator: City Incentives for green projects Measure: Incentive program																	\$100,000 Annual	Fund incentives: reduced fees, rebates, certification cost. Source: General Fund
			<i>Duration:</i>																		
			Council Policy Action																		
9	140	(Santana)	Indicator: Promote awareness of benefits and advantages of 'Green' upgrading Measure: Media and education outreach programs																	\$0	
			<i>Duration:</i>																		
			Council policy action																		

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

SP	Pg.	Category:	Indicator:	Measure:	2010								2011								2012								Estimated Additional Funding		Notes
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	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																								\$20,000 every 3 yrs	Expenses related to Tier II or Tier III Building Code staff training.		
			Duration:	Council policy action																										Source: Strategic Plan Reserve	
9	143	(Santana)	Indicator: Green Building recognition standards	Measure: Building sustainable design options to be recognized as 'Green'																								\$3,000 annually	Draft sustainable options list to be recognized as 'Green'		
			Duration:	Council policy action																										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:	Master Zoning Code Update Funding	2010 Q1 Q2 Q3 Q4				2011 Q1 Q2 Q3 Q4				2012 Q1 Q2 Q3 Q4				2013 Q1 Q2 Q3 Q4				Estimated Additional Funding	Notes
			2010	2011	2012	2013	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
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 <i>Duration:</i> [REDACTED]																	\$150,000	Source: Strategic Plan Reserve
1 5	(Cessna)	Indicator: Visually pleasing community Measure: Appropriate signage codes to support look and feel of the community <i>Duration:</i> [REDACTED]																	\$ ---	
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 <i>Duration:</i> [REDACTED]																	\$ ---	
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 <i>Duration:</i> [REDACTED]																	\$ ---	

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

SP Pg.	Category:	Indicator:	Measure:	2010 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4								Estimated Additional Funding	Notes
				2011	2012	2013	Q1	Q2	Q3	Q4	Q1	Q2	Q3
1 10	(Chun)	Indicator: Historic information, recognition, and preservation	Measure: Preservation								\$30,000 one-time		Historic Program development and Staff training
	Building Code Specific to Historic Structures												Source: Downtown RDA
1 8	(Lodan)	Indicator: Adopted General Plan	Measure: Land Use and Housing elements implementation										\$ ---
	Zoning Code Update												Duration: Council policy action
9 134	(Santana)	Indicator: Incentives for the incorporation of Green Parking stalls	Measure: Parking ordinance proposed revision										\$ ---
													Duration: Council policy action
9 137	(Santana)	Indicator: Promotion of alternative sources of energy	Measure:										\$ ---
													1. Development standards for alternative sources of 2. Funding of alternative energy sources Duration: Council policy action
9 136	(Santana)	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										\$ --- Duration: 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		2010 Q1 Q2 Q3 Q4				2011 Q1 Q2 Q3 Q4				2012 Q1 Q2 Q3 Q4				2013 Q1 Q2 Q3 Q4				Estimated Additional Funding	Notes
			2010	2011	2012	2013	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
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																	\$ ---	
		Duration:																		
		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																	\$40,000 one-time	
		Duration:																		
		City Council policy action																		
10 156	(Semaan)	Indicator: Adequate community parking Measure: Assessment of, and plan for, parking code to match community needs																	\$ ---	
		Duration:																		
		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																	\$ ---	
		Duration:																		
		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 <hr/> \$49,000 <i>Strategic Plan Reserve</i>
3	23	Retail Center Occupancy Plan	\$40,000 Action Plan funding
3	27	Incentives for new business recruiting	\$50,000 Incentives funding <hr/> \$90,000 <i>Economic Development Reserve</i>
7	87	Efficiency and effectiveness of Transit service using state-of-the-art technology	\$2,100,000 Automatic Vehicle Locator (AVL) system \$7,800,000 Bus fleet purchases
9	133	Transit fleet conversion to alternative fuels	
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 Entraderio 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 <hr/> \$19,750,000 <i>Grants</i>
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 <hr/> \$15,000 <i>AB 939</i>

- 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 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 online 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 Priority 3	Strategic Manager	Target Summary		Funding FY 2010-11 Estimate	Source	Funding FY 2011-12 Estimate	Source	Funding FY 2012-13 Estimate	Source
				Funding	FY						
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 TBJD; participation in Torrance Chamber, safety in business programs							
26	Outreach to Torrance businesses		F. Fulton	Torrance Advantage webpage; quarterly economic development newsletter; test effectiveness through survey							
27	Resource awareness		F. Fulton	Business monthly visits by Economic Development to inform of services provided							
				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
27	Incentives for new business recruiting		F. Fulton	Green businesses attraction							
28	Recycling Market Development Zone (RMNZ)		F. Fulton								

- 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 4									
29	Frequent communication between City and TUSD	A. Chrapryan	Annual joint City Council/TUSD Board meeting; minimum of annual City/TUSD joint Committee meeting Seek co-ordinated centralized facility scheduling and priority use by City and TUSD						
30	Joint facilities use agreement	J. Jones	TUSD student and administration expanded access to City library collection and services						
32	Sharing of Library Resources	E. Rappoport	Increase number of and attendance at events and classroom utilization through expanded electronic media						
34	Public cultural and instructional opportunities	E. Rappoport	Facilitation and promotion of South Bay cultural events through annual arts mixer and use of City publicity sources						
35	Broad community knowledge of South Bay arts and culture opportunities	E. Rappoport							
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 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

Strategic Priority 4	Page	Indicator	Strategic Manager	Target Summary	Funding FY 2010-11		Funding FY 2011-12		Funding FY 2012-13	
					Estimate	Source	Estimate	Source	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, TUUSD, churches, AYSO)	P. Weiner		Increase youth-related agencies using City's on-line events calendar						
40	Coordinated community wide 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						

- 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 underground 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		Funding FY 2011-12		Funding FY 2012-13	
				Estimate	Source	Estimate	Source	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		Funding FY 2011-12		Funding FY 2012-13	
				Estimate	Source	Estimate	Source	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 Zanperini 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						
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						
				\$35,000	Capital Budget				

- 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.)									
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	\$2,100,000	AVL System Grant				
88	Develop on-the-job skill training		Bus Operator apprentice program (ARBO); 100% mechanics with skill sets for alternate fuel fleet						
88	Increase Torrance Transit's (TT) joint efforts with other Transit Agencies for purchase of buses		Minimize costs through joint purchasing opportunities						
89	Fully serviceable Transit fleet		Reduction in fleet major mechanical failures						
89	Explore joint partnerships with other Transit Agencies to create a uniform Fare system		Transition to prepaid magnetic cards for increased passenger convenience and decrease in boarding time						
90	Water industry standards		Reduce unscheduled water outages; improve new turn-on requests response						
90	Reliable water distribution mainline valves		Operate and Exercise 100% of water mainline valves						
91	Torrance Municipal Water (TMW) favorable rate structure		City water costs to be at or less than other local South Bay agencies						
92	Partnership to enhance local water resources		Through partnerships, increase groundwater production and decrease imported water purchase						
94	Improved customer service in the development and building permit process		Maximize consolidation of permit process through automation						
95	Operational Accountability		Efficient, effective Business License collection	\$11,000	Strategic Plan Reserve	\$1,000	GF Operating	\$1,000	GF Operating
96	Attractive, well-maintained turf at City parks with minimal cost		Efficient mowing schedule						

- Action Plan for the City of Torrance 2008 Strategic Plan -

Continuous Improvement Key Performance Indicators

Summary by Strategic Priority

Page	Indicator	Strategic Priority 7 (cont.)	Strategic Manager	Target Summary	Funding FY 2010-11		Funding FY 2011-12		Funding FY 2012-13	
					Estimate	Source	Estimate	Source	Estimate	Source
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						
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 internal 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 Priority 8	Strategic Manager	Target Summary	Funding FY 2010-11	Funding FY 2011-12	Funding FY 2012-13			
					Estimate	Source	Estimate	Source	Estimate	Source
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		Funding FY 2011-12		Funding FY 2012-13	
				Estimate	Source	Estimate	Source	Estimate	Source
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

Strategic Priority 9	Page	Indicator	Strategic Manager	Target Summary	Funding FY 2010-11		Funding FY 2011-12		Funding FY 2012-13	
					Estimate	Source	Estimate	Source	Estimate	Source
124	Partnerships in support of Green Businesses	D. Santana	Increase Torrance Area Chamber of Commerce "Green Team Torrance" business participants	\$8,000	AB939 Fund					
125	E-waste disposal accessibility	M. Knapp	Increase e-waste diversion	\$2,000	AB939 Fund					
125	Public awareness of benefit of waste stream reduction	M. Knapp	Community outreach, and increase in private hauler annual tonnage diversion	\$5,000	AB939 Fund					
126	Reduce solid waste by encouraging composting	M. Knapp	Increase in composting workshops and in green waste tonnage diversion							
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. Sennan	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							
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)							
										Retrofit Fleet Bay \$1,000,000 to CNG Seek Grant Fund

- 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 (cont.)									
139	Public education of impact to beaches and oceans from bacteria, run-off, and trash	J. Dettle	Outreach programs: continued education to and certification of restaurants with above average cleaning and maintenance						
147	Stormwater Basin Enhancement Program for Annie, 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/Anal 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 Priority 10 (cont.)	Strategic Manager	Target Summary	Funding FY 2010-11		Funding FY 2011-12		Funding FY 2012-13	
					Estimate	Source	Estimate	Source	Estimate	Source
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 ride/share 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