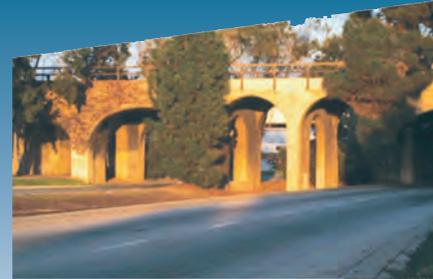


Our Strategic Plan
is a proactive statement of
where we as a community
want to be in the future,
how we will get there and
our shared commitment
to take us there.



A

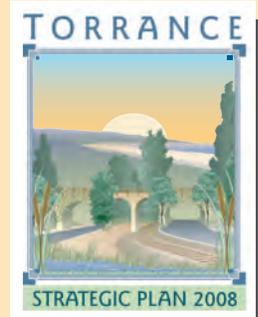
CHIEVING THE VISION



A

CTION PLAN

MAY 2010



- Action Plan For The City of Torrance 2008 Strategic Plan -

Overview of “Review” Copy of the Action Plan

The Review Copy has been formatted to allow Council to quickly see a summary of the funding recommendations, Policy timelines, and the Key Performance Indicators for POLICY targets, CONTINUOUS IMPROVEMENT targets, and NARRATIVE targets.

The contents of the Review Copy are as follows:

Policy Tab:

- 1) Fiscal Year 2010-11 Funding Summary, with City Manager recommended funding
- 2) Timeline of Policy targets categorized by commonality of Key Performance Indicators (KPI) and funding estimate with page number reference to the individual KPI
- 3) Copy of each KPI specific to the Policy Section

Continuous Improvement Tab:

- 1) Fiscal Year 2010-11 funding recommendation summarized by funding source with page number reference to specific KPI
- 2) Summary of Continuous Improvement KPIs, inclusive of target summary and 3 year funding cost if applicable, with page number reference to the individual KPI
- 3) Copy of each KPI specific to the Continuous Improvement Section

Narrative Tab:

- 1) Summary of Narrative KPIs, with page number reference to the individual KPI
- 2) Copy of each KPI specific to the Narrative Section

POLICY

- 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

<p>I. City Council/TUSD Policy Action (No Action: refer to Joint Committee Meeting) 3 Key Performance Indicators</p>	<p>N/A</p>
<p>II. Zoning Code Update Policy Action 13 Key Performance Indicators To Fund: Zoning Code Update Historical Program Development (Page 10) Staff Training</p>	<p>\$180,000 Source: Strategic Plan Reserve (150,000) Downtown Redevelopment Agency Fund (30,000)</p>
<p>III. Community Statement Policy Action 6 Key Performance Indicators To Fund: Gateway Program Plan Development (Page 3)</p>	<p>\$25,000 Source: Strategic Plan Reserve</p>
<p>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)</p>	<p>\$80,000 Source: Economic Development Reserve (50,000) Downtown Redevelopment Agency Fund (30,000)</p>
<p>V. Green Policy Action 7 Key Performance Indicators To Fund: Training on Tier II and III Green Building Code (Page 141)</p>	<p>\$23,000 Source: Strategic Plan Reserve</p>

Recommended Hold for Fiscal Year 2010-11

<p>III. Community Statement Policy Action Optimize weekly street sweeping program (Page 85)</p>	<p>\$850,000</p>
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**- 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	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4																																							
Category: Community-Wide Policy																																																									
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																	\$0																																						
			<i>Duration:</i> Council policy action <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:12.5%;"></td><td style="width:12.5%;"></td> </tr> <tr> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> </table>																																																						
1	4	(Emerson) Indicator: Thematically pleasing streetscape design Measure: Streetscape Design Guidelines for all major and principal arterials																	\$0	To be included in future roadway capital projects																																					
			<i>Duration:</i> Council policy action <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:12.5%;"></td><td style="width:12.5%;"></td> </tr> <tr> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> </table>																																																						
7	85	(Knapp) Indicator: Optimize weekly street sweeping program Measure: Increase 'no parking' signage																	\$850,000 one-time	Signs, installation, re-routing costs. Source: General Fund Capital Budget																																					
			<i>Duration:</i> Council policy action <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:12.5%;"></td><td style="width:12.5%;"></td> </tr> <tr> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> </table>																																																						
9	127	(Knapp) Indicator: Standardized recycling compliance programs Measure: Mandatory recycling programs for all residential and commercial sites																	\$35,000 one-time	Cost to implement and audit. Source: Sanitation Fund																																					
			<i>Duration:</i> Council policy action <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:12.5%;"></td><td style="width:12.5%;"></td> </tr> <tr> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> </table>																																																						
1	3	(Lodan) Indicator: Distinctive signage at entrances to City Measure: Torrance Gateway Program																	\$25000 one-time	Plan development. Source: Strategic Plan Reserve																																					
			<i>Duration:</i> City & Partnership/Sponsorship Programs Council policy action <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:12.5%;"></td><td style="width:12.5%;"></td> </tr> <tr> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> </table>																																																						
9	146	(Emerson) Indicator: Master Street Tree Plan Measure: Master Street Tree Plan developed as a base for creating tree themes and city-wide palate to aid Tree City USA application																	\$0																																						
			<i>Duration:</i> Council Approval of Final Master Street Tree Plan Council policy action <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:12.5%;"></td><td style="width:12.5%;"></td> </tr> <tr> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> </table>																																																						

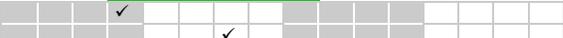
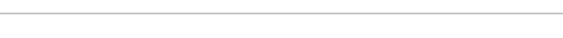
**- Action Plan for the City of Torrance 2008 Strategic Plan -
Measures that Require Council Policy Action or Direction**

SP	Pg.		2010				2011				2012				2013				Estimated Additional Funding	Notes				
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4						
Category: Economic Development Policy																								
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				
			<i>Duration:</i>																					
City Council policy action																								
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																	\$30,000	Action Plan inception Source: RDA Downtown Fund				
			<i>Duration:</i>																					
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						✓																		

**- 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														
Category: Green Policy																				
9	128	(Cessna) Indicator: Reduced impact of leaf blowers in Torrance Measure: Leaf blower impact reduction program <i>Duration:</i> Study to TEQECC Council Policy Action																	\$0	
9	130	(Cessna) Indicator: Sustainable City purchasing policy encouraging use of locally produced and distributed products Measure: Draft policy <i>Duration:</i> Council Policy Action																	\$0	
9	123	(Santana) Indicator: 'Green' businesses industry specific recognition Measure: Recognition program with established criteria <i>Duration:</i> 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 <i>Duration:</i> 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 <i>Duration:</i> Council policy action																	\$0	

**- Action Plan for the City of Torrance 2008 Strategic Plan -
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SP	Pg.		2010				2011				2012				2013				Estimated Additional Funding	Notes
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
Category: Zoning Code Update Policy																				
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	<i>Duration:</i> 																\$ ---	
		<u>Private Water Efficiency Standards</u>																		
		Council policy action																		
1	5	(Cessna) Indicator: Visually pleasing community Measure: Appropriate signage codes to support look and feel of the community	<i>Duration:</i> 																\$ ---	
		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	<i>Duration:</i> 																\$ ---	
		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	<i>Duration:</i> 																\$ ---	
		Council policy action																		

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Category: Zoning Code Update Policy																																																																																																
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>			<table border="1"> <tr> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>Council policy action</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>✓</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> </table>																																			Council policy action											✓																																															
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	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.																																																																												
<i>Duration:</i>			<table border="1"> <tr> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>City Council policy action</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>✓</td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> </table>																																			City Council policy action												✓								Source: Strategic Plan Reserve																																						
City Council policy action												✓																																																																																				
10	156	(Semaan) Indicator: Adequate community parking Measure: Assessment of, and plan for, parking code to match community needs																	\$ ---																																																																													
<i>Duration:</i>			<table border="1"> <tr> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>Traffic Commission policy action</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>Planning Commission policy action</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>Council policy action</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> </table>																																			Traffic Commission policy action																			Planning Commission policy action																			Council policy action																				
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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>			<table border="1"> <tr> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>Pedestrian and Bicycle components of Zoning Code update</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> </table>																																			Pedestrian and Bicycle components of Zoning Code update																																																										
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Goal #1	Sub-Goal	KPIs (Lodan)																																			
Achieve and maintain a distinctive appearance that reflects the character and high standards of the community	<p>1. Re-evaluate entrances to the City and create attractive, identifiable gateways with a unifying theme</p> <p>2. Pursue opportunities to partner with businesses to improve the appearance of the City - such as cooperative efforts on design, installation, and maintenance of gateways</p>	<p>Indicator: Distinctive signage at entrances to City</p> <p>Measure: Torrance Gateway Program</p> <p>Target:</p> <ol style="list-style-type: none"> 1. Program development 2. Outreach to business community as sponsors following program approval <table border="0" data-bbox="630 438 1890 633"> <thead> <tr> <th></th> <th>2010</th> <th>2011</th> <th></th> <th>2010</th> <th>2011</th> <th>2012</th> </tr> </thead> <tbody> <tr> <td><u>City Program</u></td> <td></td> <td></td> <td><u>Partnership/Sponsorship Program</u></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Draft program</td> <td>Q4</td> <td>--</td> <td>Draft program</td> <td></td> <td>Q3</td> <td>--</td> </tr> <tr> <td>Council policy action</td> <td>--</td> <td>Q1</td> <td>Council policy action</td> <td></td> <td>--</td> <td>Q2</td> </tr> <tr> <td>KPI development</td> <td>--</td> <td>Q2</td> <td>KPI development</td> <td></td> <td>--</td> <td>Q2</td> </tr> </tbody> </table> <p>Narrative: A conceptual plan for the Torrance Gateway Program to enhance and improve the gateways into the City will be presented to Council for their consideration and direction in terms of City priority, program parameters, and potential timeline for overall project. The design may include landscaping in medians and parkways, entry markers, and street signage. Once completed, program will be submitted for adoption by Council. Partnership opportunities to participate in the appearance of the community such as medians, gateways, parks and plazas will be explored. Sponsorship could take the form of payment of fees to subsidize the costs of maintenance, repair, and replanting or contributions toward an asset purchase.</p>		2010	2011		2010	2011	2012	<u>City Program</u>			<u>Partnership/Sponsorship Program</u>				Draft program	Q4	--	Draft program		Q3	--	Council policy action	--	Q1	Council policy action		--	Q2	KPI development	--	Q2	KPI development		--	Q2
	2010	2011		2010	2011	2012																															
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Goal #1	Sub-Goal	KPIs (Emerson/Carson)												
Achieve and maintain a distinctive appearance that reflects the character and high standards of the community	3. Aesthetically pleasing streetscapes	<p>Indicator: Thematically pleasing streetscape design</p> <p>Measure: Streetscape Design Guidelines for all major and principal arterials</p> <p>Target:</p> <table border="0" style="margin-left: 40px;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>2010</u></th> <th style="text-align: center;"><u>2011</u></th> </tr> </thead> <tbody> <tr> <td style="padding-left: 20px;">Draft plan</td> <td style="text-align: center;">Q4</td> <td style="text-align: center;">--</td> </tr> <tr> <td style="padding-left: 20px;">Council policy action</td> <td style="text-align: center;">--</td> <td style="text-align: center;">Q1</td> </tr> <tr> <td style="padding-left: 20px;">KPI development</td> <td style="text-align: center;">--</td> <td style="text-align: center;">Q2</td> </tr> </tbody> </table> <p>Narrative: The master plan will be implemented in accordance with budgetary guidelines/projections that include capital improvement and operational requirements. It will be a comprehensive and long range tool that will take into account three areas: 1) Current maintenance requirements 2) Areas for upgrade 3) Future projects. The goal will be to achieve and maintain a distinctive streetscape appearance incorporating drought tolerant, low maintenance and aesthetically pleasing themes that will define and distinguish Torrance as a unique and special community.</p>		<u>2010</u>	<u>2011</u>	Draft plan	Q4	--	Council policy action	--	Q1	KPI development	--	Q2
		<u>2010</u>	<u>2011</u>											
Draft plan	Q4	--												
Council policy action	--	Q1												
KPI development	--	Q2												
4. Attractive, well-maintained open space	<p>Indicator: Attractive, well maintained open space</p> <p>Measure: Comprehensive and long range open space plan</p> <p>Target:</p> <table border="0" style="margin-left: 40px;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>2010</u></th> <th style="text-align: center;"><u>2011</u></th> </tr> </thead> <tbody> <tr> <td style="padding-left: 20px;">Inventory/categorize open space</td> <td style="text-align: center;">Q2</td> <td style="text-align: center;">--</td> </tr> <tr> <td style="padding-left: 20px;">Complete master open space plan</td> <td style="text-align: center;">Q4</td> <td style="text-align: center;">--</td> </tr> <tr> <td style="padding-left: 20px;">KPI development</td> <td style="text-align: center;">--</td> <td style="text-align: center;">Q2</td> </tr> </tbody> </table> <p>Narrative: The master plan will be a comprehensive and long range tool that will take into account three areas: 1) Current maintenance requirements 2) Areas for upgrade 3) Future projects. The goal will be to achieve and maintain a distinctive open space appearance incorporating drought tolerant, low maintenance and aesthetically pleasing themes.</p>		<u>2010</u>	<u>2011</u>	Inventory/categorize open space	Q2	--	Complete master open space plan	Q4	--	KPI development	--	Q2	
	<u>2010</u>	<u>2011</u>												
Inventory/categorize open space	Q2	--												
Complete master open space plan	Q4	--												
KPI development	--	Q2												

Goal #1	Sub-Goal	KPIs (Cessna)																								
Achieve and maintain a distinctive appearance that reflects the character and high standards of the community	5. Attractive, appropriate signage for industrial and commercial use	<p>Indicator: Visually pleasing community</p> <p>Measure: Appropriate signage codes to support look and feel of the community</p> <p>Target: Signage Code update</p> <table border="0" data-bbox="653 354 1367 574"> <thead> <tr> <th></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> </tr> </thead> <tbody> <tr> <td>Council code update parameters</td> <td>Q4</td> <td>--</td> <td>--</td> </tr> <tr> <td>Public input workshops</td> <td>--</td> <td>Q1:Q2</td> <td>--</td> </tr> <tr> <td>Planning Commission review</td> <td>--</td> <td>Q3</td> <td>--</td> </tr> <tr> <td>Council policy action</td> <td>--</td> <td>Q4</td> <td>--</td> </tr> <tr> <td>KPI development</td> <td>--</td> <td>--</td> <td>Q1</td> </tr> </tbody> </table> <p>Narrative: The signage code regulates the type, number, size, and placement of signs permitted for a business. The purpose is to provide for easy identification of businesses with as little visual clutter as possible. An update of the City codes requires Council to determine parameters of the review. To provide a basis for Council direction, staff performs an assessment of the City’s existing Signage Code to determine recommended revisions and a survey of other signage codes. Following this, a report is made to Council regarding staff findings for Council’s direction. Should Council determine that a comprehensive code update is warranted, a series of workshops will be held by the Planning Commission (or a sub-committee of the members). A recommended code would be provided to the Commission for review and input, then forwarded to Council for policy action.</p>		<u>2010</u>	<u>2011</u>	<u>2012</u>	Council code update parameters	Q4	--	--	Public input workshops	--	Q1:Q2	--	Planning Commission review	--	Q3	--	Council policy action	--	Q4	--	KPI development	--	--	Q1
	<u>2010</u>	<u>2011</u>	<u>2012</u>																							
Council code update parameters	Q4	--	--																							
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	<p>7. Well maintained residential neighborhoods</p>	<p>Indicator: Residential neighborhoods reflect the “cared for” look and feel of the community</p> <p>Measure: Residential neighborhoods maintained in a safe, attractive manner</p> <p>Target: Property maintenance code update</p> <table border="0"> <thead> <tr> <th></th> <th style="text-align: center;"><u>2010</u></th> <th style="text-align: center;"><u>2011</u></th> <th style="text-align: center;"><u>2012</u></th> </tr> </thead> <tbody> <tr> <td>Council code update parameters</td> <td style="text-align: center;">Q4</td> <td style="text-align: center;">--</td> <td style="text-align: center;">--</td> </tr> <tr> <td>Public input workshops</td> <td style="text-align: center;">--</td> <td style="text-align: center;">Q1:Q2</td> <td style="text-align: center;">--</td> </tr> <tr> <td>TEQEC Commission review</td> <td style="text-align: center;">--</td> <td style="text-align: center;">Q3:Q4</td> <td style="text-align: center;">--</td> </tr> <tr> <td>Council policy action</td> <td style="text-align: center;">--</td> <td style="text-align: center;">--</td> <td style="text-align: center;">Q1</td> </tr> <tr> <td>KPI development</td> <td style="text-align: center;">--</td> <td style="text-align: center;">--</td> <td style="text-align: center;">Q2</td> </tr> </tbody> </table> <p>Narrative: The property maintenance code regulates property owners’ level of maintenance of their property. It addresses the condition of the home, yard areas, litter, weed abatement, etc. The last update was over 10 years ago. An update of City code requires Council to determine parameters of the review. To provide a basis for Council direction, staff performs an assessment of the City’s existing Property Maintenance Code to determine recommended revisions, and a survey of other maintenance codes. Following this, a report is made to Council regarding staff findings for Council’s direction. Should Council determine that a comprehensive code update is warranted, a series of workshops would be held by the Torrance Environmental Quality and Energy Conservation Commission (TEQECC), or a sub-committee of the members. A recommended code would be presented for review and input and for forwarding to Council for policy action.</p>		<u>2010</u>	<u>2011</u>	<u>2012</u>	Council code update parameters	Q4	--	--	Public input workshops	--	Q1:Q2	--	TEQEC Commission review	--	Q3:Q4	--	Council policy action	--	--	Q1	KPI development	--	--	Q2
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<p>Achieve a community design that exemplifies balanced land usage</p>	<p>1. Diversity of housing types to meet the needs of a wide range of citizens</p> <p>3. Compatibility of adjacent land uses</p> <p>5. Recycle and upgrade antiquated industrial, commercial and retail facilities.</p> <p>6. Recognize and allow for the creation of area plans that preserve, enhance and/or define unique characteristics of identified sections of the City</p>	<p>Indicator: Adopted General Plan</p> <p>Measure: Land Use and Housing elements implementation</p> <p>Target: Zoning Code and projects development consistent with General Plan</p> <table border="1" data-bbox="779 354 2005 760"> <thead> <tr> <th></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td colspan="5"><u>Zoning Code Update</u></td> </tr> <tr> <td>Council code update parameters</td> <td></td> <td>Q1</td> <td>--</td> <td>--</td> </tr> <tr> <td>Public input workshops</td> <td></td> <td>Q2:Q4</td> <td>Q1:Q3</td> <td>--</td> </tr> <tr> <td>Planning Commission review</td> <td></td> <td></td> <td>Q4</td> <td>--</td> </tr> <tr> <td>Council policy action</td> <td></td> <td></td> <td></td> <td>Q1</td> </tr> <tr> <td>KPI development</td> <td></td> <td></td> <td></td> <td>Q2</td> </tr> <tr> <td colspan="5"><u>Land Use Consistency</u></td> </tr> <tr> <td>% of development projects conforming to General Plan Land Use Policy Map adopted April 2010</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>% of development projects exceeding 25,000 sq. ft. meeting maximum overall 2% traffic impact</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> </tr> </tbody> </table> <p>Narrative: The General Plan is the long term visioning document for land use within the City. Completion of the General Plan necessitates updates to the Zoning Code to ensure compatibility between use types and development standards, and for regulating land use. The General Plan identifies 13 land use designations:</p> <table border="1" data-bbox="779 946 2005 1157"> <tbody> <tr> <td>Low Density Residential</td> <td>General Commercial</td> <td>Light Industrial</td> <td>Public/Quasi-Public/Open Space</td> </tr> <tr> <td>Low Medium Density Residential</td> <td>Commercial Center</td> <td>Heavy Industrial</td> <td>Hospital/Medical</td> </tr> <tr> <td>Medium High Density Residential</td> <td>Residential Office</td> <td>Business Park</td> <td>Airport</td> </tr> <tr> <td>High Density Residential</td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p><i>Land Use Element:</i> These land use designations guide developments to support the community’s goal of a balanced community and compatible land use. A study of potential methods for regulating land use can be explored including such methods as Form-based code, Context-based Code, Specific Plans, and Design Guidelines.</p> <p><i>Housing Element:</i> The General Plan established a Housing Plan addressing provision of housing opportunity for the life of the Element. To encourage a broad array of housing types and affordability levels, the Zoning Code should be consistent with the updated General Plan. The Zoning Code will address consistency, development standards for mixed use</p>		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2014</u>	<u>Zoning Code Update</u>					Council code update parameters		Q1	--	--	Public input workshops		Q2:Q4	Q1:Q3	--	Planning Commission review			Q4	--	Council policy action				Q1	KPI development				Q2	<u>Land Use Consistency</u>					% of development projects conforming to General Plan Land Use Policy Map adopted April 2010	100%	100%	100%	100%	% of development projects exceeding 25,000 sq. ft. meeting maximum overall 2% traffic impact	100%	100%	100%	100%	Low Density Residential	General Commercial	Light Industrial	Public/Quasi-Public/Open Space	Low Medium Density Residential	Commercial Center	Heavy Industrial	Hospital/Medical	Medium High Density Residential	Residential Office	Business Park	Airport	High Density Residential			
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<p>Achieve and maintain a distinctive appearance that reflects the character and high standards of the community</p>	<p>6. High quality appearance of residential, commercial, retail, and industrial developments</p>																																																																			
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<p>Land use balanced with sound transportation management practices</p>	<p>3. Combine compatible and complementary land uses to reduce traffic</p> <p>4. Assess land use impacts on trip generation</p>																																																																			

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<p>Preserve the heritage of historical sites</p>	<p>1. Identification and awareness of historical sites</p> <p>2. Restoration and rehabilitation of historic sites</p> <p>3. Celebration of the community’s heritage</p> <p>4. Formulate a historic preservation program for the City</p> <p>5. Intensify efforts to revitalize Downtown Torrance while preserving its historic character</p>	<p>Indicator: Historic information, recognition, and preservation</p> <p>Measure:</p> <table border="0"> <tr> <td style="vertical-align: top;"><u>Information</u></td> <td style="vertical-align: top;"><u>Recognition</u></td> <td style="vertical-align: top;"><u>Preservation</u></td> </tr> <tr> <td>1. Historic resources webpage</td> <td>1. Recognition program for restored/rehabilitated historic buildings</td> <td>1. Historic preservation program</td> </tr> <tr> <td>2. Torrance Historical Society survey of historic buildings</td> <td></td> <td>2. Historic building code</td> </tr> <tr> <td></td> <td></td> <td>3. 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The survey is to identify historic properties and sites that enhance or contribute to the character of the community and be the basis for determining whether a property may be designated as historic for participating in a preservation program. Establishing a historic preservation program inclusive of the Mills Act property tax abatement program and adoption of the State’s Historic Building Code will facilitate the restoration of properties with historical accuracy and</p>	<u>Information</u>	<u>Recognition</u>	<u>Preservation</u>	1. Historic resources webpage	1. Recognition program for restored/rehabilitated historic buildings	1. Historic preservation program	2. Torrance Historical Society survey of historic buildings		2. Historic building code			3. 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		without compromising the architectural integrity of the structure. The encouragement of adaptive reuse of the City's historic buildings, of high quality tenants and of private investment in the rehabilitation and preservation of these buildings is a component of the vision of Downtown and its revitalization.
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Enhance Regional and International Market Development	<p>1. Aggressively pursue Torrance's growth in e-commerce, international trade, and emerging markets and technologies</p> <p>2. Provide exceptional local and international opportunities for dialogue and debate on the future economic development of the Torrance area</p> <p>3. Encourage and sustain Torrance as a center for world corporate headquarters</p>	<p>Indicator: Attract, develop, and encourage e-commerce, hi-tech companies, and international trade and headquarters</p> <p>Measure: Develop and implement a recruitment plan for the selected business market</p> <p>Target:</p> <table border="0"> <thead> <tr> <th></th> <th style="text-align: center;"><u>2010</u></th> <th style="text-align: center;"><u>2011</u></th> </tr> </thead> <tbody> <tr> <td>Establish baseline of existing businesses & target market desirable additions</td> <td style="text-align: center;">Q3</td> <td style="text-align: center;">--</td> </tr> <tr> <td>Inventory of available private and City owned commercial and industrial zoned properties</td> <td style="text-align: center;">Q4</td> <td></td> </tr> <tr> <td>Research target market desirable additions re economic/demographic/development profiles sought</td> <td style="text-align: center;">Q4</td> <td style="text-align: center;">--</td> </tr> <tr> <td>Increase strategic involvement with organizations that impact business markets of interest</td> <td style="text-align: center;">Q4</td> <td style="text-align: center;">--</td> </tr> <tr> <td>Determine need for or feasibility of creating specific zones, such as Enterprise and Foreign Trade</td> <td style="text-align: center;">Q4</td> <td style="text-align: center;">--</td> </tr> <tr> <td></td> <td></td> <td style="text-align: center;">--</td> </tr> <tr> <td style="text-align: right;">Draft recruitment plan(s) for target market(s)</td> <td style="text-align: center;">Q4</td> <td style="text-align: center;">--</td> </tr> <tr> <td style="text-align: right;">City Council policy action</td> <td></td> <td style="text-align: center;">Q2</td> </tr> <tr> <td style="text-align: right;">KPI development for implementation plan</td> <td></td> <td style="text-align: center;">Q3</td> </tr> </tbody> </table>		<u>2010</u>	<u>2011</u>	Establish baseline of existing businesses & target market desirable additions	Q3	--	Inventory of available private and City owned commercial and industrial zoned properties	Q4		Research target market desirable additions re economic/demographic/development profiles sought	Q4	--	Increase strategic involvement with organizations that impact business markets of interest	Q4	--	Determine need for or feasibility of creating specific zones, such as Enterprise and Foreign Trade	Q4	--			--	Draft recruitment plan(s) for target market(s)	Q4	--	City Council policy action		Q2	KPI development for implementation plan		Q3
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Attract and Retain Businesses <i>(continued)</i>	<p>7. Attract and retain financially strong businesses</p> <p>8. Create a strategic marketing plan for the City, including the Downtown Business District</p> <p><i>(continued)</i></p>	<p>Narrative: Torrance is a proven attractive home to each of the business markets noted in Sub-goal 1. To determine the priority for attracting additional businesses in these four markets, staff will gather and analyze data. This research assists in linking market needs and expectations to the City's needs and ability to provide. The City will work with other community partners, such as the Torrance Area Chamber of Commerce, the Center for International Trade Development, and the Los Angeles County Economic Development Corporation (LAEDC), in identifying, developing, and implementing recruitment plans.</p>																														

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Attract and Retain Businesses	1. Pursue revitalization and redevelopment of the Downtown Business District	<p>Indicator: Plan for revitalization and redevelopment of the Downtown Business District</p> <p>Measure: Create a plan for revitalization and redevelopment of downtown business center</p> <p>Target:</p> <table border="1"> <thead> <tr> <th></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td>Determine boundary of Downtown Business District</td> <td>Q3</td> <td>--</td> <td>--</td> <td>--</td> <td>--</td> </tr> <tr> <td>Formulate Downtown visioning document</td> <td>Q3</td> <td>--</td> <td>--</td> <td>--</td> <td>--</td> </tr> <tr> <td>Council review of visioning document</td> <td>Q3</td> <td>--</td> <td>--</td> <td>--</td> <td>--</td> </tr> <tr> <td>Develop tri-phase action plan, with funding assigned to each phase</td> <td>Q4</td> <td>--</td> <td>--</td> <td>--</td> <td>--</td> </tr> <tr> <td>Council review of action plan</td> <td>--</td> <td>Q1</td> <td>--</td> <td>--</td> <td>--</td> </tr> <tr> <td>Approve action plan implementation (ongoing)</td> <td>--</td> <td>Q2-Q4</td> <td>Q1-Q4</td> <td>Q1-Q4</td> <td>Q1-Q4</td> </tr> <tr> <td>Bi-annual occupancy rate assessment</td> <td>Q2</td> <td>Q2</td> <td>Q2</td> <td>Q2</td> <td>Q2</td> </tr> <tr> <td>Occupancy rate increase</td> <td></td> <td>8%</td> <td>14%</td> <td>19%</td> <td>24%</td> </tr> </tbody> </table> <p>Narrative: The plan will take into account background data received from prior surveys and community forums to develop a viable thriving downtown business district. The downtown business district occupancy rate assessment will be used to gather information and evaluate changing business environment. Determining the area that encompasses the Downtown Business District will help the Economic Development Team and Redevelopment staff to better focus efforts for revitalization and redevelopment.</p>		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	Determine boundary of Downtown Business District	Q3	--	--	--	--	Formulate Downtown visioning document	Q3	--	--	--	--	Council review of visioning document	Q3	--	--	--	--	Develop tri-phase action plan, with funding assigned to each phase	Q4	--	--	--	--	Council review of action plan	--	Q1	--	--	--	Approve action plan implementation (ongoing)	--	Q2-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Bi-annual occupancy rate assessment	Q2	Q2	Q2	Q2	Q2	Occupancy rate increase		8%	14%	19%	24%
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	2. Revitalization and redevelopment of retail centers (e.g. The Del Amo Mall)	<p>Indicator: Retail center occupancy plan</p> <p>Measure: Plan for revitalization of Del Amo Fashion District</p> <p>Target: Base 2010</p> <table border="1"> <thead> <tr> <th></th> <th><u>2009</u></th> <th><u>Base 2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td>Retail consultant contracted</td> <td>Q4</td> <td>Q1-Q3</td> <td>--</td> <td>--</td> <td>--</td> <td>--</td> </tr> <tr> <td>Develop and implement action plan</td> <td>--</td> <td>Q1-Q4</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Reassess action plan results</td> <td></td> <td>Q4</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Fashion District sales tax</td> <td>--</td> <td>\$</td> <td>+5%</td> <td>+10%</td> <td>+10%</td> <td>+15%</td> </tr> </tbody> </table> <p>Narrative: The purpose of this plan is to identify opportunities and partners to assist in the revitalization of retail centers. The Economic Development Team will work with the retail property owners/managers to assist with the development of this plan. Performance tracking will be based upon approved plan, timeline and funding.</p>		<u>2009</u>	<u>Base 2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	Retail consultant contracted	Q4	Q1-Q3	--	--	--	--	Develop and implement action plan	--	Q1-Q4					Reassess action plan results		Q4					Fashion District sales tax	--	\$	+5%	+10%	+10%	+15%																			
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Fashion District sales tax	--	\$	+5%	+10%	+10%	+15%																																																		

Goal #1	Sub-Goal	KPIs (Santana)																
Create a positive environment for green businesses	1. Recognize and reward practices that preserve and improve the environment	<p>Indicator: ‘Green’ businesses industry specific recognition</p> <p>Measure: Recognition program with established criteria</p> <p>Target: % of eligible ‘Green’ businesses recognized</p> <table border="0" style="margin-left: 40px;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>2010</u></th> <th style="text-align: center;"><u>2011</u></th> <th style="text-align: center;"><u>2012</u></th> </tr> </thead> <tbody> <tr> <td>Draft Program</td> <td></td> <td style="text-align: center;">Q4</td> <td style="text-align: center;">--</td> </tr> <tr> <td>Council Policy Action</td> <td></td> <td></td> <td style="text-align: center;">Q1</td> </tr> <tr> <td>KPI Development</td> <td></td> <td></td> <td style="text-align: center;">Q2</td> </tr> </tbody> </table> <p>Narrative: In addition to thanking businesses that place a greater importance on environmental health, public recognition can lead to increased patronage and influencing future businesses to do the same. Some or all could be part of more regional, state, or national recognition or, from specific industry sectors such as Restaurant, Retail, and Manufacturing industries. A draft recognition program to determine potential awards and the definition of a ‘Green’ business will be brought to Council for direction.</p>		<u>2010</u>	<u>2011</u>	<u>2012</u>	Draft Program		Q4	--	Council Policy Action			Q1	KPI Development			Q2
		<u>2010</u>	<u>2011</u>	<u>2012</u>														
Draft Program		Q4	--															
Council Policy Action			Q1															
KPI Development			Q2															
2. Provide incentives for businesses to “Go Green” through the use of environmentally friendly practices	<p>Indicator: City Incentives for green projects</p> <p>Measure: Incentive program</p> <p>Target:</p> <table border="0" style="margin-left: 40px;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>2010</u></th> <th style="text-align: center;"><u>2011</u></th> <th style="text-align: center;"><u>2012</u></th> </tr> </thead> <tbody> <tr> <td>Draft Program</td> <td></td> <td style="text-align: center;">Q2</td> <td style="text-align: center;">--</td> </tr> <tr> <td>Council Policy Action</td> <td></td> <td></td> <td style="text-align: center;">Q3</td> </tr> <tr> <td>KPI Development</td> <td></td> <td></td> <td style="text-align: center;">Q4</td> </tr> </tbody> </table> <p>Narrative: Municipalities that encourage ‘Green Building’ commonly offer incentives to promote use of sustainable design and construction methods, such as:</p> <ul style="list-style-type: none"> • Free Expedited Entitlement & Plan Check Review; • Reduced Entitlement & Permit Fees; • Rebates upon successful completion; and, • Certification cost offsets. <p>A draft program with projected incentive costs will be prepared for Council consideration.</p>		<u>2010</u>	<u>2011</u>	<u>2012</u>	Draft Program		Q2	--	Council Policy Action			Q3	KPI Development			Q4	
	<u>2010</u>	<u>2011</u>	<u>2012</u>															
Draft Program		Q2	--															
Council Policy Action			Q3															
KPI Development			Q4															

	<p>4. Standardize compliance of recycling efforts among single family, multi-family residential and commercial sites.</p> <p>5. Enforce and enhance existing codes regarding waste disposal and recycling</p>	<p>Indicator: Standardized recycling compliance programs</p> <p>Measure: Mandatory recycling programs for all residential and commercial sites</p> <p>Target:</p> <ol style="list-style-type: none"> 1. Complete draft mandatory recycling programs by 2011 2. Generate participation through inspections and audits; beginning with 10% in 2014 <table border="0" data-bbox="630 341 1554 617"> <thead> <tr> <th></th> <th><u>2009</u></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td><u>Draft mandatory recycling plan</u></td> <td></td> <td></td> <td>Q4</td> <td>--</td> <td>--</td> <td>--</td> </tr> <tr> <td> Council policy action</td> <td></td> <td></td> <td></td> <td>Q2</td> <td>--</td> <td>--</td> </tr> <tr> <td> Code enforcement audits</td> <td>--</td> <td>--</td> <td>--</td> <td>--</td> <td>--</td> <td>10%</td> </tr> <tr> <td><u>Recycling Participation Rate</u></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> Residential:</td> <td>23%</td> <td>24%</td> <td>50%</td> <td>50%</td> <td>55%</td> <td>60%</td> </tr> <tr> <td> Commercial:</td> <td>50%</td> <td>50%</td> <td>50%</td> <td>50%</td> <td>55%</td> <td>60%</td> </tr> </tbody> </table> <p>Narrative: Waste stream reduction requires diligent effort to divert solid waste. Recycling is one of the most productive methods to achieve diversion meeting California’s goal to reduce solid waste streams and associated demand for landfills. Although commercial haulers are currently reaching the 50% diversion goal overall, many multifamily homes and businesses do not have access to recycling programs at their site. The mandatory recycling requirement will assure more universal access. The State will begin commercial audits in 2014, as will the City, starting with audits of 10% of the target audience and increasing annually.</p>		<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Draft mandatory recycling plan</u>			Q4	--	--	--	Council policy action				Q2	--	--	Code enforcement audits	--	--	--	--	--	10%	<u>Recycling Participation Rate</u>							Residential:	23%	24%	50%	50%	55%	60%	Commercial:	50%	50%	50%	50%	55%	60%
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>																																													
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Goal #3	Sub-Goal	KPIs (Cessna)																												
<p>Improve Air Quality</p>	<p>1. Reduce airborne particulate matter through efforts such as regulation of leaf blowers, construction site control, and elimination of unnecessary idling of diesel and other engines</p>	<p>Indicator: Monitoring of construction sites for compliance with Best Management Practices (BMPs)</p> <p>Measure: Percentage reduction of violations and number of complaints</p> <p>Target:</p> <table border="1" data-bbox="630 349 1554 495"> <thead> <tr> <th></th> <th colspan="6">Base</th> </tr> <tr> <th></th> <th><u>2009</u></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td>BMP Violations</td> <td>39</td> <td>-10%</td> <td>-10%</td> <td>-10%</td> <td>-10%</td> <td>-10%</td> </tr> <tr> <td>Complaints resolved in 1 day</td> <td>--</td> <td>75%</td> <td>75%</td> <td>80</td> <td>80%</td> <td>85%</td> </tr> </tbody> </table> <p>Narrative: One of the goals of construction site BMPs is to eliminate the migration of dirt and dust from the construction site. This dust and dirt can become airborne particulate matter. An enhanced program of construction site monitoring should make it possible to reduce actual violations significantly and catch potential issues before they become violations. Since many of our complaints arise prior to an actual violation, a measure that looks at both components will provide the best picture of success.</p>		Base							<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	BMP Violations	39	-10%	-10%	-10%	-10%	-10%	Complaints resolved in 1 day	--	75%	75%	80	80%	85%
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<p>Indicator: Reduced impact of leaf blowers in Torrance</p> <p>Measure: Leaf blower impact reduction program</p> <p>Target:</p> <table border="1" data-bbox="630 860 1302 1031"> <thead> <tr> <th></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> </tr> </thead> <tbody> <tr> <td>Study to TEQECC</td> <td></td> <td></td> <td>Q1</td> <td>--</td> </tr> <tr> <td>Draft Program to Council</td> <td></td> <td></td> <td>Q3</td> <td>--</td> </tr> <tr> <td>Council Policy Action</td> <td></td> <td></td> <td>Q4</td> <td>--</td> </tr> <tr> <td>KPI Development</td> <td></td> <td></td> <td></td> <td>Q1</td> </tr> </tbody> </table> <p>Narrative: Use of leaf blowers has increased subsequent to drought-driven restrictions on using water to wash down driveways. Although this reduces water usage, it also introduces new concerns including increased airborne particulate matter, gas engine exhaust, and noise. A study will be prepared and submitted to the Torrance Environmental Quality and Energy Conservation Commission (TEQECC) which will examine these impacts and compare alternatives, such as vacuum/mulchers. A program will be developed by staff based on TEQECC recommendations and forwarded to Council for their consideration.</p>		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	Study to TEQECC			Q1	--	Draft Program to Council			Q3	--	Council Policy Action			Q4	--	KPI Development				Q1					
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		<p>Indicator: Sustainable City purchasing policy encouraging use of locally produced and distributed products</p> <p>Measure: Draft policy</p> <p>Target:</p> <table border="0"> <thead> <tr> <th></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> </tr> </thead> <tbody> <tr> <td>Draft Policy</td> <td></td> <td>Q1</td> <td>--</td> </tr> <tr> <td>Council Policy Action</td> <td></td> <td>Q3</td> <td>--</td> </tr> <tr> <td>KPI Development</td> <td></td> <td></td> <td>Q1</td> </tr> </tbody> </table> <p>Narrative: Every good and service purchased by the City has a “carbon footprint”; a measurement of the net release of carbon into the atmosphere generated by its production, delivery, use, and disposal. Locally produced and distributed goods and services provided added value to the City in the form of a reduced carbon footprint and a greater local economic multiplier as local vendors will receive a larger share of government expenditures.</p>		<u>2010</u>	<u>2011</u>	<u>2012</u>	Draft Policy		Q1	--	Council Policy Action		Q3	--	KPI Development			Q1				
	<u>2010</u>	<u>2011</u>	<u>2012</u>																			
Draft Policy		Q1	--																			
Council Policy Action		Q3	--																			
KPI Development			Q1																			
	<p>5. Reduce carbon dioxide and greenhouse gas emissions</p>	<p>Indicator: Reduce Heat Island Effect with new development standards for parking lot, landscape, lighting, and building materials</p> <p>Measure: Draft standards for policy action</p> <p>Target:</p> <table border="0"> <thead> <tr> <th></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> </tr> </thead> <tbody> <tr> <td>Draft standards</td> <td></td> <td>Q3</td> <td>--</td> <td>--</td> </tr> <tr> <td>Council policy action</td> <td></td> <td></td> <td>Q2</td> <td>--</td> </tr> <tr> <td>KPI development</td> <td></td> <td></td> <td></td> <td>Q1</td> </tr> </tbody> </table> <p>Narrative: The US EPA describes a “Heat Island” as a built environment with temperatures that are elevated compared to nearby rural areas. Greenhouse gas emissions are a significant contributor to the formation of Heat Islands. They are typically produced by specific types of energy used to power internal and external building support systems, such as internal lighting, elevators, climate control, parking lot lighting, and landscape irrigation. Development standards that encourage alternative energy sources like solar, efficient equipment, and energy efficient materials can reduce the energy demand of the external systems and reduce the Heat Island Effect.</p>		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	Draft standards		Q3	--	--	Council policy action			Q2	--	KPI development				Q1
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Draft standards		Q3	--	--																		
Council policy action			Q2	--																		
KPI development				Q1																		
<p>6. Increase green space/belts and tree planting where appropriate <i>(Consolidated with SP 9, G 5, S/G 3,5)</i></p>																						

Goal #3	Sub-Goal	KPIs (Santana)																
Improve Air Quality	7. Encourage the development and use of Alternative Fuels and Energy Sources	<p>Indicator: Incentives for the incorporation of Green Parking stalls</p> <p>Measure: Parking ordinance proposed revision</p> <p>Target:</p> <table border="0" data-bbox="625 370 1144 505"> <thead> <tr> <th></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> </tr> </thead> <tbody> <tr> <td>Draft ordinance</td> <td></td> <td>Q2</td> <td>--</td> </tr> <tr> <td>Council policy action</td> <td></td> <td>Q4</td> <td>--</td> </tr> <tr> <td>KPI development</td> <td></td> <td></td> <td>Q1</td> </tr> </tbody> </table> <p>Narrative: Green Parking stalls are those reserved for vehicles that are either hybrid, alternative fuel or used for carpooling (herein ‘Green Cars’). The intent of a modified parking ordinance is to closely study whether the use of ‘Green Cars’ can be promoted to developments with incentives. Rather than monetary in nature, the incentives would be built into the project’s parking requirements. Examples of potential incentives would be establishing preferred parking for ‘Green Cars’, parking credits for projects within a certain distance of bus stops and/or minimum bike rack and changing room to building square footage ratios for new developments.</p>		<u>2010</u>	<u>2011</u>	<u>2012</u>	Draft ordinance		Q2	--	Council policy action		Q4	--	KPI development			Q1
	<u>2010</u>	<u>2011</u>	<u>2012</u>															
Draft ordinance		Q2	--															
Council policy action		Q4	--															
KPI development			Q1															

		<p>Indicator: Promotion of alternative sources of energy</p> <p>Measure:</p> <ol style="list-style-type: none"> 1. Development standards for alternative sources of energy. 2. Funding of alternative energy sources <p>Target:</p> <table data-bbox="619 332 1186 495"> <thead> <tr> <th></th> <th><u>2010</u></th> <th><u>2011</u></th> </tr> </thead> <tbody> <tr> <td>Draft development standards</td> <td>Q4</td> <td>--</td> </tr> <tr> <td>Draft AB 811 Funding Program</td> <td>Q4</td> <td>--</td> </tr> <tr> <td>Council policy action</td> <td></td> <td>Q2</td> </tr> <tr> <td>KPI development</td> <td></td> <td>Q2</td> </tr> </tbody> </table> <p>Narrative: Currently references to Solar Panels, Wind Turbines, Garden and Fuel Composting, either do not exist or are very limited in the Torrance Municipal Code. The intent would be to promote such systems with development standards, such as setbacks and heights, which do not adversely affect the use of such systems or surrounding properties.</p> <p>AB 811, recently approved legislation, provides no-down, long term loans to individual property owners wishing to complete energy efficient improvements. Participation is voluntary and repayment is completed through a property tax assessment. It targets the inefficiencies of existing structures, such as the 70% of California residences constructed prior to the first state energy requirements adopted in 1974. If financing program is approved by Council, two critical elements of the program will be 1) if Torrance elects to create their own mechanism or participate in a more regional approach and 2) identification of funding source and amount.</p>		<u>2010</u>	<u>2011</u>	Draft development standards	Q4	--	Draft AB 811 Funding Program	Q4	--	Council policy action		Q2	KPI development		Q2
	<u>2010</u>	<u>2011</u>															
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KPI development		Q2															

Goal #5	Sub-Goal	KPIs (Santana)																																										
<p>Promote environmentally friendly development</p>	<p>2. Promote the recycling and upgrade of antiquated industrial, commercial and retail facilities utilizing green technology</p> <p>8. Undertake education efforts for the business and residential communities on the benefits of environmentally sound development</p> <p>9. Promote self-sustaining energy and reclamation systems</p>	<p>Indicator: Promote awareness of benefits and advantages of ‘Green’ upgrading</p> <p>Measure: Media and education outreach programs</p> <p>Target:</p> <ol style="list-style-type: none"> 1. Minimum four types of outreach programs by 2011 and maintain annually 2. ‘Green Building’ Policy for City projects over \$X and X square feet as component of public education campaign <table border="1" data-bbox="714 467 1654 669"> <thead> <tr> <th></th> <th colspan="6">Base</th> </tr> <tr> <th></th> <th><u>2009</u></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td>Outreach programs</td> <td>3</td> <td>3*</td> <td>4</td> <td>4</td> <td>4</td> <td>4</td> </tr> <tr> <td>Draft City ‘Green Building’ policy</td> <td></td> <td></td> <td>Q2</td> <td>--</td> <td>--</td> <td>--</td> </tr> <tr> <td>Council policy action</td> <td></td> <td></td> <td>Q4</td> <td>--</td> <td>--</td> <td>--</td> </tr> <tr> <td>KPI development</td> <td></td> <td></td> <td></td> <td>Q1</td> <td>--</td> <td>--</td> </tr> </tbody> </table> <p><i>*To date, 2010.</i></p> <p>Narrative: In the United States, buildings are the largest consumers of energy, water, and resources, and the largest producers of waste and pollution. Industrial, commercial, and retail facilities occupy 34% of the City. Outreach and education for such establishments could significantly reduce their environmental impact (i.e. carbon footprint) and operating expenses. Demonstrating best practices through City facilities and structures is potentially the most successful public education campaign and outreach opportunity available. If approved, a “Leading by Example” policy/campaign could result in public facilities approved for upgrades through the Capital Budget as public demonstrations of sustainable design methods, carbon footprint reduction, and long term maintenance savings.</p>		Base							<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	Outreach programs	3	3*	4	4	4	4	Draft City ‘Green Building’ policy			Q2	--	--	--	Council policy action			Q4	--	--	--	KPI development				Q1	--	--
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Goal #5	Sub-Goal	KPIs (Santana)												
Promote environmentally friendly development	<p>4. Review development/building codes for opportunities to include more environmentally sound parameters</p> <p>7. Promote ongoing use of environmentally sound building operations and maintenance practices</p>	<p>Indicator: Voluntary Building Code Green Building Provisions</p> <p>Measure: Future developments incorporate ‘Green’ building elements</p> <p>Target:</p> <table data-bbox="814 354 1302 487"> <thead> <tr> <th></th> <th><u>2010</u></th> <th><u>2011</u></th> </tr> </thead> <tbody> <tr> <td>Draft voluntary provisions</td> <td></td> <td>Q1</td> </tr> <tr> <td>Council policy action</td> <td></td> <td>Q2</td> </tr> <tr> <td>KPI development</td> <td></td> <td>Q3</td> </tr> </tbody> </table> <p>Narrative: Sustainable construction methods are often referred to as ‘Green Building’. There are numerous industry and nationally recognized programs that apply ‘Green Building’ principles. The City has already recognized BuildItGreen’s Green Point Rated program for new single and multi-family home construction and single-family home remodels. In January 2011, the updated California Building Code will also incorporate multiple tiers of Green Building applications inclusive of commercial and industrial projects. Some sustainable design elements have been incorporated as part of the new baseline standards, while others are advanced achievements and considered voluntary.</p>		<u>2010</u>	<u>2011</u>	Draft voluntary provisions		Q1	Council policy action		Q2	KPI development		Q3
	<u>2010</u>	<u>2011</u>												
Draft voluntary provisions		Q1												
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Goal #3	Sub-Goal	KPIs (Santana)												
Improve air quality	6. Increase green space/belts and tree planting where appropriate	<p>Indicator: Sustainable hardscape and landscape developments, with increased green space</p> <p>Measure: Development projects with increased sustainable greenbelt area and reduced impermeable surface</p>												
Goal #5	Sub-Goal	<p>Target:</p> <table border="0" style="margin-left: 40px;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>2011</u></th> <th style="text-align: center;"><u>2012</u></th> </tr> </thead> <tbody> <tr> <td>Draft development standards revision</td> <td style="text-align: center;">Q3</td> <td style="text-align: center;">--</td> </tr> <tr> <td>Council policy action</td> <td style="text-align: center;">Q4</td> <td style="text-align: center;">--</td> </tr> <tr> <td>KPI development</td> <td></td> <td style="text-align: center;">Q1</td> </tr> </tbody> </table>		<u>2011</u>	<u>2012</u>	Draft development standards revision	Q3	--	Council policy action	Q4	--	KPI development		Q1
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Council policy action	Q4	--												
KPI development		Q1												
Promote environmentally friendly development	<p>3. Use new development as an opportunity to increase green belt</p> <p>5. Discourage construction of large areas of impermeable surfaces, such as concrete</p>	<p>Narrative: Increasing greenbelts and reducing impermeable surface allows for greater storm water retention rather than diversion to storm drains. Standards should consider water efficiency to avoid creating new negative environmental impacts. New standards can be incorporated most easily in new developments.</p>												
Goal #6	Sub-Goal													
Preserve and enhance the natural and landscaped environment	1. Review Landscape Codes to promote and increase sustainable green space and green belts													
SP#1, Goal #2	Sub-Goal													
Achieve a community design that exemplifies balanced land usage	4. Attractive use of open space in all developments													

Goal #5	Sub-Goal	KPIs (Santana)																			
Promote environmentally friendly development	<p>6. Promote sustainable, environmentally sound commercial, industrial and residential site development and building construction</p>	<p>Indicator: Green Building recognition standards</p> <p>Measure: Building sustainable design options to be recognized as ‘Green’</p> <p>Target: Draft sustainable options list</p> <table border="0"> <thead> <tr> <th></th> <th><u>2010</u></th> <th><u>2011</u></th> </tr> </thead> <tbody> <tr> <td>Draft sustainable options list</td> <td></td> <td>Q1</td> </tr> <tr> <td>Council policy action</td> <td></td> <td>Q2</td> </tr> <tr> <td>KPI development</td> <td></td> <td>Q2</td> </tr> </tbody> </table> <p>Narrative: Sustainable construction methods are commonly referred to as ‘Green Building’. ‘Green’ standards can be defined either thru adoption of existing third party certification standards and/or developing local program requirements such as United State Green Building Council (USGBC) Leadership in Energy and Environmental Design (LEED) menu options.</p>		<u>2010</u>	<u>2011</u>	Draft sustainable options list		Q1	Council policy action		Q2	KPI development		Q2							
		<u>2010</u>	<u>2011</u>																		
Draft sustainable options list		Q1																			
Council policy action		Q2																			
KPI development		Q2																			
<p>10. Look for opportunities to enhance access to mass transit when reviewing and approving designs for new development</p>	<p>Indicator: Development Impacts on Mass Transit</p> <p>Measure: Determine level of demand for Mass Transit from land uses and densities</p> <p>Target: Complete study analyzing Development Impacts on Mass Transit Services</p> <table border="0"> <thead> <tr> <th></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> </tr> </thead> <tbody> <tr> <td>Land Use/Mass Transit Impact study</td> <td></td> <td>Q4</td> <td>--</td> </tr> <tr> <td>Draft development standards and DIF analysis</td> <td>--</td> <td>--</td> <td>Q1</td> </tr> <tr> <td>City Council policy action</td> <td></td> <td></td> <td>Q2</td> </tr> <tr> <td>KPI development</td> <td></td> <td></td> <td>Q3</td> </tr> </tbody> </table> <p>Narrative: Occupants of developments represent a pool of potential mass transit users. The proposed study of land use and mass transit correlations will identify potential future needs resulting from development and compare these needs to present availability, capacity and infrastructure to ensure that developments have incorporated the potential for mass transit service in their designs. Incorporating such findings into Zoning and Development Standards, projects can accommodate for expanded mass transit utilization, thereby promoting best-fit solutions in which transit and developments are planned collaboratively, with consideration of development impact fees (DIF) to support transit solutions.</p>		<u>2010</u>	<u>2011</u>	<u>2012</u>	Land Use/Mass Transit Impact study		Q4	--	Draft development standards and DIF analysis	--	--	Q1	City Council policy action			Q2	KPI development			Q3
	<u>2010</u>	<u>2011</u>	<u>2012</u>																		
Land Use/Mass Transit Impact study		Q4	--																		
Draft development standards and DIF analysis	--	--	Q1																		
City Council policy action			Q2																		
KPI development			Q3																		

Goal #6	Sub-Goal	KPIs (Carson/Cessna/Emerson)															
<p>Preserve and enhance the natural landscaped environment</p>	<p>2. Look for opportunities to increase park land and public open space</p> <p>3. Encourage use of drought tolerant plant materials and xeriscape landscape techniques and concepts, with emphasis on new development and medians</p>	<p>Indicator: Increased park land and public open space</p> <p>Measure:</p> <ol style="list-style-type: none"> 1. Inventory of City-owned properties with identified opportunities for improvement 2. Comprehensive plan of potential areas for park land and public open space <p>Target:</p> <table border="0" style="margin-left: 40px;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>2011</u></th> <th style="text-align: center;"><u>2012</u></th> </tr> </thead> <tbody> <tr> <td style="padding-left: 20px;">Inventory</td> <td style="text-align: center;">Q2</td> <td style="text-align: center;">--</td> </tr> <tr> <td style="padding-left: 20px;">Draft plan</td> <td style="text-align: center;">Q4</td> <td style="text-align: center;">--</td> </tr> <tr> <td style="padding-left: 20px;">Council policy action</td> <td style="text-align: center;">--</td> <td style="text-align: center;">Q2</td> </tr> <tr> <td style="padding-left: 20px;">KPI development</td> <td style="text-align: center;">--</td> <td style="text-align: center;">Q3</td> </tr> </tbody> </table> <p>Narrative: In 2010 the City of Torrance allocated \$1,000,000 of grant money and city funds towards developing a park near the intersection of Lomita Blvd and Anza Avenue. This busy intersection has long endured the visual blight of an undeveloped 1.16 acre piece of land which was originally preserved for a Lomita Boulevard extension. This park will include a central meandering walk, tot lot, and open play grass areas combined with drought tolerant plants and use of recycled water.</p>		<u>2011</u>	<u>2012</u>	Inventory	Q2	--	Draft plan	Q4	--	Council policy action	--	Q2	KPI development	--	Q3
	<u>2011</u>	<u>2012</u>															
Inventory	Q2	--															
Draft plan	Q4	--															
Council policy action	--	Q2															
KPI development	--	Q3															
<p>SP #1, Goal# 2</p>	<p>Sub-Goal</p>	<p>Pueblo Park is a 1/2-acre neighborhood park located in the industrialized eastern sector of the City of Torrance. Currently, the park consists of two non-contiguous residential sized lots. Grant funding to redevelop this park has been applied for through Proposition 84 on March 1, 2010 with award notifications to be announced in September of this year. The requested amount is \$2,225,000.</p>															
<p>Achieve a community design that exemplifies balanced land usage</p>	<p>2. Ample recreation areas</p>	<p>Pueblo Park is a 1/2-acre neighborhood park located in the industrialized eastern sector of the City of Torrance. Currently, the park consists of two non-contiguous residential sized lots. Grant funding to redevelop this park has been applied for through Proposition 84 on March 1, 2010 with award notifications to be announced in September of this year. The requested amount is \$2,225,000.</p>															

		<p>Indicator: Drought tolerant plant materials and xeriscape landscape techniques and concepts</p> <p>Measure: Use of drought tolerant plant material in conjunction with flow sprinklers and smart water controllers</p> <p>Target:</p> <ol style="list-style-type: none"> 1. Develop and implement drought tolerant plant specifications and techniques and policies for all new City development to include low flow sprinkler valves and smart water controllers 2. Present draft for Council consideration on new private development <table border="0" style="margin-left: 40px;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>2011</u></th> <th style="text-align: center;"><u>2012</u></th> <th style="text-align: center;"><u>2013</u></th> </tr> </thead> <tbody> <tr> <td colspan="4"><u>City</u></td> </tr> <tr> <td>Develop specs and techniques</td> <td style="text-align: center;">Q3</td> <td style="text-align: center;">--</td> <td style="text-align: center;">--</td> </tr> <tr> <td> Implement</td> <td></td> <td style="text-align: center;">Q1</td> <td style="text-align: center;">--</td> </tr> <tr> <td> KPI development</td> <td style="text-align: center;">--</td> <td style="text-align: center;">Q3</td> <td style="text-align: center;">--</td> </tr> <tr> <td colspan="4"><u>Private</u></td> </tr> <tr> <td> Draft plan</td> <td></td> <td></td> <td style="text-align: center;">Q1</td> </tr> <tr> <td> Council policy action</td> <td></td> <td></td> <td style="text-align: center;">Q2</td> </tr> <tr> <td> KPI development</td> <td style="text-align: center;">--</td> <td style="text-align: center;">--</td> <td style="text-align: center;">Q3</td> </tr> </tbody> </table> <p>Narrative: New developments represent the best opportunity for incorporation of efficient water control systems and “drought tolerant/California friendly” landscaping elements as such developments often represent a blank slate. Standards and policies designed with that intent in mind allow for the proper employment of such sustainable practices as they would provide clear standards moving forward.</p>		<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>City</u>				Develop specs and techniques	Q3	--	--	Implement		Q1	--	KPI development	--	Q3	--	<u>Private</u>				Draft plan			Q1	Council policy action			Q2	KPI development	--	--	Q3
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Goal #3	Sub-Goal	KPIs (Carson, Cessna, Emerson)					
Improve Air Quality	6. Increase green space/belts and tree planting where appropriate	<p>Indicator: Master Street Tree Plan</p> <p>Measure: Master Street Tree Plan developed as a base for creating tree themes and city-wide palate to aid Tree City USA application</p> <p>Target: Acceptance in the Tree USA Program by 2014</p>					
Goal #6	Sub-Goal	<p style="text-align: right;"><u>2010</u> <u>2011</u> <u>2012</u> <u>2013</u> <u>2014</u></p>					
Preserve and enhance the natural landscaped environment	5. Participate in Tree City U.S.A. Program (National recognition and technical assistance for urban and community forestry programs)	<p><u>Tree City USA Program</u></p> <p>Complete City-wide Tree Inventory (by species & location) Q2 -- -- -- --</p> <p style="padding-left: 100px;">Draft Master Street Tree Plan Q4 -- -- -- --</p> <p style="padding-left: 100px;">Council Approval of Final Master Street Tree Plan Q2 -- -- -- --</p> <p style="padding-left: 100px;">Review ordinances for compliance Q2 -- -- -- --</p> <p style="padding-left: 100px;">Council policy acceptance Q3 -- -- -- --</p> <p style="padding-left: 100px;">Prepare application/apply Q1 -- -- -- --</p> <p style="padding-left: 100px;">Accepted in Tree City USA Program Q1 -- -- -- --</p> <p><u>Street Tree Program</u></p> <p style="padding-left: 100px;">Create and/or update tree themes Q4 -- -- -- --</p> <p style="padding-left: 100px;">KPI development for implementation Q1 -- -- -- --</p>					
SP #1, Goal #1	Sub-Goal	<p>Narrative: The Tree City USA Program, sponsored by the Arbor Day Foundation in cooperation with the USDA, Forest Service, and the National Association of State Foresters, provides direction, technical assistance, public attention, and national recognition for urban and community forestry programs. The many benefits of being a Tree City include creating a framework for action, education, a positive public image, and citizen pride.</p>					
Achieve and maintain a distinctive appearance that reflects the character and high standards of the community	8. Review and revise the City-wide Street Tree Program to emphasize distinctive neighborhood appearance, making maximum use of trees on streets, in developments, and in open space-while considering/balancing maintenance needs and the impact trees	<p><u>The Four Standards of a Tree City USA</u></p> <p>To qualify for Tree City USA, the City must meet four standards established by the Arbor Day Foundation and the national Association of State Foresters:</p> <ol style="list-style-type: none"> 1. A Tree Board or Department 2. A Tree Care Ordinance 3. A Community Forestry Program with an annual budget of at least \$2 per capita 4. An Arbor Day Observance and Proclamation <p>A master street tree plan includes maintaining 100 % of open space trees in a safe and aesthetically pleasing manner and establishes a right tree, right place standard that considers infrastructure and management of the trees. An added benefit is that properly selected and situated trees combat the greenhouse effect by converting emissions of idling vehicles into clean air and conserve energy by cooling streets and adjoining structures.</p>					

Goal #3	Sub-Goal	KPIs (Semaan)																											
Land use balance with sound transportation management practices	1. Ensure adequate on-site, off-site, parking requirements for all land uses	<p>Indicator: Adequate community parking</p> <p>Measure: Assessment of, and plan for, parking code to match community needs</p> <p>Target: Recommendations on parking requirements</p> <table border="0"> <thead> <tr> <th></th> <th><u>2010</u></th> <th><u>2011</u></th> </tr> </thead> <tbody> <tr> <td>Convene stakeholders</td> <td>Q3</td> <td>--</td> </tr> <tr> <td>Assessment of parking code requirements</td> <td>Q3</td> <td>--</td> </tr> <tr> <td>Draft improvement recommendations</td> <td>Q4</td> <td>--</td> </tr> <tr> <td colspan="3"><u>Policy action by:</u></td> </tr> <tr> <td>Traffic Commission</td> <td></td> <td>Q1</td> </tr> <tr> <td>Planning Commission</td> <td></td> <td>Q1</td> </tr> <tr> <td>City Council</td> <td></td> <td>Q2</td> </tr> <tr> <td>Develop KPI(s) for implementation</td> <td></td> <td>Q2</td> </tr> </tbody> </table> <p>Narrative: Convene a committee of stakeholders (staff, businesses, and residents). The proposed committee will assess current requirements and evaluate potential alternatives to better address overflow parking and neighborhood parking intrusion.</p>		<u>2010</u>	<u>2011</u>	Convene stakeholders	Q3	--	Assessment of parking code requirements	Q3	--	Draft improvement recommendations	Q4	--	<u>Policy action by:</u>			Traffic Commission		Q1	Planning Commission		Q1	City Council		Q2	Develop KPI(s) for implementation		Q2
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Traffic Commission		Q1																											
Planning Commission		Q1																											
City Council		Q2																											
Develop KPI(s) for implementation		Q2																											
2. Seek an aesthetic interface between land uses and streets	<p>Indicator: Aesthetically pleasing streetscape</p> <p>Measure: Streetscape specific plans for arterial roadways</p> <p>Target: Develop and implement streetscape specific plans for arterial roadways.</p> <table border="0"> <thead> <tr> <th></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td><u>Streetscape Specific Plans</u></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Develop</td> <td>1 E-W</td> <td>1 N-S</td> <td>1 E-W</td> <td>1 N-S</td> <td>1 E-W</td> </tr> <tr> <td>Implement</td> <td>2014</td> <td>2015</td> <td>2016</td> <td>2017</td> <td>2018</td> </tr> </tbody> </table> <p>Narrative: Commencing in June 2010, create a streetscape/landscape specific plan for each arterial roadway will provide an aesthetic interface between land uses and arterial roadways. It will result in tying landscaping of medians; landscape, signage, bus shelters and other hardscape in parkways and the onsite set-back beautification. The plan will alternate between east-west and north-south roadways, until all arterial roadways have been completed. The implementation period from arterial selection and plan development to design and fund averages four years.</p>		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Streetscape Specific Plans</u>						Develop	1 E-W	1 N-S	1 E-W	1 N-S	1 E-W	Implement	2014	2015	2016	2017	2018				
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>																								
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Develop	1 E-W	1 N-S	1 E-W	1 N-S	1 E-W																								
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**CONTINUOUS
IMPROVEMENT**

**- 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
			\$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
			\$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
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
			\$19,750,000	<i>Grants</i>
9	125	E-waste disposal accesibility	\$8,000	
9	125	Public awareness of benefit of waste stream reduction	\$2,000	
9	126	Reduce solid waste by encouraging composting	\$5,000	
			\$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 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		Funding FY 2011-12		Funding FY 2012-13	
				Estimate	Source	Estimate	Source	Estimate	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						
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						
27	Incentives for new business recruiting	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 -
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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. Chaparyan	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 vis 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 -
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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 (cont.)									
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						

**- 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 -
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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 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						

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Strategic Priority 7 (cont.)									
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						
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 realignmnet 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						

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Strategic Priority 7 (cont.)									
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			\$750,000	Capital Budget		
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						
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						
Strategic Priority 7 (cont.)									

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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						
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						

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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						

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Strategic Priority 8 (cont.)									
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						
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						

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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

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Strategic Priority 9 (cont.)									
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)						
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

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				Estimate	Source	Estimate	Source	Estimate	Source
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 thractic through growth in Torrance Transit and MAX, addition of, in co-operation with MTA, additiona 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
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						

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Strategic Priority 10 (cont.)									
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						

Goal #1	Sub-Goal	KPIs (Emerson/Carson)												
Achieve and maintain a distinctive appearance that reflects the character and high standards of the community	3. Aesthetically pleasing streetscapes	<p>Indicator: Thematically pleasing streetscape design</p> <p>Measure: Streetscape Design Guidelines for all major and principal arterials</p> <p>Target:</p> <table border="0" style="margin-left: 40px;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>2010</u></th> <th style="text-align: center;"><u>2011</u></th> </tr> </thead> <tbody> <tr> <td style="padding-left: 20px;">Draft plan</td> <td style="text-align: center;">Q4</td> <td style="text-align: center;">--</td> </tr> <tr> <td style="padding-left: 20px;">Council policy action</td> <td style="text-align: center;">--</td> <td style="text-align: center;">Q1</td> </tr> <tr> <td style="padding-left: 20px;">KPI development</td> <td style="text-align: center;">--</td> <td style="text-align: center;">Q2</td> </tr> </tbody> </table> <p>Narrative: The master plan will be implemented in accordance with budgetary guidelines/projections that include capital improvement and operational requirements. It will be a comprehensive and long range tool that will take into account three areas: 1) Current maintenance requirements 2) Areas for upgrade 3) Future projects. The goal will be to achieve and maintain a distinctive streetscape appearance incorporating drought tolerant, low maintenance and aesthetically pleasing themes that will define and distinguish Torrance as a unique and special community.</p>		<u>2010</u>	<u>2011</u>	Draft plan	Q4	--	Council policy action	--	Q1	KPI development	--	Q2
		<u>2010</u>	<u>2011</u>											
Draft plan	Q4	--												
Council policy action	--	Q1												
KPI development	--	Q2												
4. Attractive, well-maintained open space	<p>Indicator: Attractive, well maintained open space</p> <p>Measure: Comprehensive and long range open space plan</p> <p>Target:</p> <table border="0" style="margin-left: 40px;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>2010</u></th> <th style="text-align: center;"><u>2011</u></th> </tr> </thead> <tbody> <tr> <td style="padding-left: 20px;">Inventory/categorize open space</td> <td style="text-align: center;">Q2</td> <td style="text-align: center;">--</td> </tr> <tr> <td style="padding-left: 20px;">Complete master open space plan</td> <td style="text-align: center;">Q4</td> <td style="text-align: center;">--</td> </tr> <tr> <td style="padding-left: 20px;">KPI development</td> <td style="text-align: center;">--</td> <td style="text-align: center;">Q2</td> </tr> </tbody> </table> <p>Narrative: The master plan will be a comprehensive and long range tool that will take into account three areas: 1) Current maintenance requirements 2) Areas for upgrade 3) Future projects. The goal will be to achieve and maintain a distinctive open space appearance incorporating drought tolerant, low maintenance and aesthetically pleasing themes.</p>		<u>2010</u>	<u>2011</u>	Inventory/categorize open space	Q2	--	Complete master open space plan	Q4	--	KPI development	--	Q2	
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Goal #1	Sub-Goal	KPIs (Smith)																																										
Utilize a full range of informational sources to share local issues with the community	<p>1. Rapid, easy access to City by all public</p> <p>3. Explore electronic methods to communicate with citizens, such as topic-oriented email subscriptions</p>	<p>Indicator: Expand communication and information distributed through online and electronic media</p> <p>Measure: Amount of content published and/or accessible through electronic sources</p> <p>Target:</p> <table border="0" style="margin-left: 40px;"> <thead> <tr> <th></th> <th style="text-align: center;">Base</th> <th></th> <th></th> <th></th> <th></th> </tr> <tr> <th></th> <th style="text-align: center;"><u>2010</u></th> <th style="text-align: center;"><u>2011</u></th> <th style="text-align: center;"><u>2012</u></th> <th style="text-align: center;"><u>2013</u></th> <th style="text-align: center;"><u>2014</u></th> </tr> </thead> <tbody> <tr> <td style="padding-left: 20px;">Launch eNotify</td> <td style="text-align: center;">Q3</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">New original content per department per month</td> <td style="text-align: center;">840</td> </tr> <tr> <td style="padding-left: 20px;">Pilot new electronic communication method</td> <td style="text-align: center;">1</td> </tr> <tr> <td style="padding-left: 20px;">Adopt online access to public records policy</td> <td></td> <td style="text-align: center;">Q3</td> <td style="text-align: center;">--</td> <td style="text-align: center;">--</td> <td style="text-align: center;">--</td> </tr> <tr> <td style="padding-left: 20px;">Policy compliance</td> <td style="text-align: center;">--</td> <td style="text-align: center;">--</td> <td style="text-align: center;">--</td> <td style="text-align: center;">Q2</td> <td style="text-align: center;">100%</td> </tr> </tbody> </table>		Base						<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	Launch eNotify	Q3					New original content per department per month	840	840	840	840	840	Pilot new electronic communication method	1	1	1	1	1	Adopt online access to public records policy		Q3	--	--	--	Policy compliance	--	--	--	Q2	100%
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Policy compliance	--	--	--	Q2	100%																																							
Goal #2	Sub-Goal	<p>Narrative: Electronic sources include website, Twitter, Facebook, Blogger, TorranceCA.Gov, RSS (“Really Simple Syndication” web feed format), and streaming video. As the electronic arena expands, the City will pilot new communication methods and move to community-wide distribution if they are reliable and effective. Use of eNotify will allow the community on the website is changed, an email notice will be sent to all subscribers. Online access to current and archived public records will be initially distributed through the City website, and expanded as needed.</p>																																										
Broaden opportunities for citizen participation in all aspects of civic decision making	<p>2. Wide array of two-way communication opportunities with City Hall</p>	<p>Indicator: Strategic utilization of available communication resources</p> <p>Measure: Number of sources within which information is distributed</p>																																										
SP #7, Goal #3	Sub-Goal	<p>Target:</p> <table border="0" style="margin-left: 40px;"> <thead> <tr> <th></th> <th style="text-align: center;">Base</th> <th></th> <th></th> <th></th> <th></th> </tr> <tr> <th></th> <th style="text-align: center;"><u>2009</u></th> <th style="text-align: center;"><u>2010</u></th> <th style="text-align: center;"><u>2011</u></th> <th style="text-align: center;"><u>2012</u></th> <th style="text-align: center;"><u>2013</u></th> <th style="text-align: center;"><u>2014</u></th> </tr> </thead> <tbody> <tr> <td style="padding-left: 20px;">Distribution channels used per effort</td> <td style="text-align: center;">4</td> <td style="text-align: center;">4</td> <td style="text-align: center;">6</td> <td style="text-align: center;">6</td> <td style="text-align: center;">6</td> <td style="text-align: center;">6</td> </tr> </tbody> </table> <p>Narrative: 4 channels are the current baseline of content distribution (direct mail, web, email, Torrance Seasons, HOA Newsletters, etc.) used for most outreach. Target supports green efforts and cost reduction.</p>		Base						<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	Distribution channels used per effort	4	4	6	6	6	6																						
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Distribution channels used per effort	4	4	6	6	6	6																																						
Provide outstanding communication with customers	<p>1. Maintain online access to public records and information</p>																																											

Goal #1	Sub-Goal	KPIs																						
Utilize a full range of informational sources to share local issues with the community	1. Rapid, easy access to City by all public	<p>Indicator: Print information target specific distribution</p> <p>Measure: Effectiveness of content published in various distribution sources promoting details online or phone</p> <p>Target: Regular informal survey of attendees at each event concerning distribution</p> <table border="0" data-bbox="640 430 1606 527"> <thead> <tr> <th></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td>% of events surveyed</td> <td>20%</td> <td>30%</td> <td>40%</td> <td>50%</td> <td>60%</td> </tr> <tr> <td>Distribution changes made based on survey</td> <td>#</td> <td>#</td> <td>#</td> <td>#</td> <td>#</td> </tr> </tbody> </table> <p>Narrative: Sources may include Torrance Seasons, newspapers, flyers, postcards, brochures, posters, etc.</p>		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	% of events surveyed	20%	30%	40%	50%	60%	Distribution changes made based on survey	#	#	#	#	#				
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Distribution changes made based on survey	#	#	#	#	#																			
<p>Indicator: Video expansion of current content distributed through online, network, and multichannel video providers</p> <p>Measure: Number of networks on which content is deployed</p> <p>Target: Attempt content on new distribution sources as they launch; review availability every 6 months</p> <table border="0" data-bbox="640 795 1648 893"> <thead> <tr> <th></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td># of new network distribution sources identified</td> <td>#</td> <td>#</td> <td>#</td> <td>#</td> <td>#</td> </tr> <tr> <td># of new sources CitiCABLE content deployed</td> <td>#</td> <td>#</td> <td>#</td> <td>#</td> <td>#</td> </tr> </tbody> </table> <p>Narrative: Networks may include streaming, Verizon, Time Warner, AT&T, new entrants, signage boards, websites, etc.</p>		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	# of new network distribution sources identified	#	#	#	#	#	# of new sources CitiCABLE content deployed	#	#	#	#	#						
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# of new network distribution sources identified	#	#	#	#	#																			
# of new sources CitiCABLE content deployed	#	#	#	#	#																			
<p>Indicator: Verbal access to information for community members</p> <p>Measure: Satisfaction with verbal interaction with the City</p> <p>Target:</p> <table border="0" data-bbox="640 1161 1491 1323"> <thead> <tr> <th></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td>% of informal survey respondents</td> <td>20%</td> <td>20%</td> <td>20%</td> <td>20%</td> <td>20%</td> </tr> <tr> <td>% of formal survey respondents “satisfied” or “very satisfied”</td> <td>20%</td> <td>25%</td> <td>30%</td> <td>35%</td> <td>40%</td> </tr> <tr> <td>Average rating (all respondents)</td> <td>50%</td> <td>60%</td> <td>70%</td> <td>80%</td> <td>90%</td> </tr> </tbody> </table> <p>Narrative: Positive community satisfaction survey (formal and informal). Informal may include online, cards, direct, or may be verbal. Verbal included phone, in-person, etc. The City will perform a statistically valid phone survey every 3 years per Strategic Plan adopted implementation strategy. Communication satisfaction, including verbal, will be added as part of the survey.</p>		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	% of informal survey respondents	20%	20%	20%	20%	20%	% of formal survey respondents “satisfied” or “very satisfied”	20%	25%	30%	35%	40%	Average rating (all respondents)	50%	60%	70%	80%	90%
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	<p>2. Utilization of CitiCABLE and Public Educational, and Governmental Access channels as a source of current information about Torrance</p>	<p>Indicator: Publish content that addresses local activities, events, and issues</p> <p>Measure: Amount of local content published</p> <p>Target:</p> <table data-bbox="630 259 1365 365"> <thead> <tr> <th></th> <th colspan="6">Base</th> </tr> <tr> <th></th> <th><u>2009</u></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td>% local content</td> <td>80%</td> <td>80%</td> <td>80%</td> <td>80%</td> <td>80%</td> <td>80%</td> </tr> </tbody> </table> <p>Narrative: Content may include Council meetings, arts, entertainment, sports, news, etc. CitiCABLE will continue to maintain its current level of community activities and events coverage.</p>		Base							<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	% local content	80%	80%	80%	80%	80%	80%
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% local content	80%	80%	80%	80%	80%	80%																	

Goal #2	Sub-Goal	KPIs																		
<p>Broaden opportunities for citizen participation in all aspects of civic decision-making</p>	<p>1. Access to participation and forums such as advisory panels, commissions, boards, budget workshops, blue-ribbon panels</p> <p>3. Encourage citizen input</p>	<p>Indicator: Diverse, qualified pool of applicants for appointed service</p> <p>Measure: Residents with Commissioner Certification</p> <p>Target:</p> <table border="0" style="margin-left: 40px;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>2010</u></th> <th style="text-align: center;"><u>2011</u></th> <th style="text-align: center;"><u>2012</u></th> <th style="text-align: center;"><u>2013</u></th> <th style="text-align: center;"><u>2014</u></th> </tr> </thead> <tbody> <tr> <td>Certified residents:Appointed positions</td> <td style="text-align: center;">#:88</td> <td style="text-align: center;">3:2</td> <td style="text-align: center;">3:2</td> <td style="text-align: center;">3:2</td> <td style="text-align: center;">3:2</td> </tr> <tr> <td>Commissioner Certification training sessions</td> <td style="text-align: center;">2</td> </tr> </tbody> </table> <p>Narrative: City Council relies on the knowledge, participation, and input of community members to obtain advice on policy issues. To ensure adequate, well prepared applicants for appointment to Commissions, a Commissioner Certification Program providing information on the roles and responsibilities of a commissioner, expectations, ethics, and the Brown Act is offered. Certified citizens are encouraged to apply for Commissions of interest. Council appoints members to various commissions, boards and blue-ribbon panels. As a commission member, the citizen can focus on creating a forum to encourage broad citizen participation. Citizens are also encouraged to participate in budget workshops, strategic planning and a variety of civic activities.</p>		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	Certified residents:Appointed positions	#:88	3:2	3:2	3:2	3:2	Commissioner Certification training sessions	2	2	2	2	2
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Certified residents:Appointed positions	#:88	3:2	3:2	3:2	3:2															
Commissioner Certification training sessions	2	2	2	2	2															

	<p>4. Seek opportunities to provide civic information to youth</p> <p>5. Encourage input from youth community</p> <p>6. Encourage curriculum to develop civic involvement by youth</p>	<p>Indicator: Leadership Program Opportunities</p> <p>Measure: Providing of and participation in Leadership Programs</p> <p>Target:</p> <table border="1" data-bbox="646 297 1829 500"> <thead> <tr> <th></th> <th><u>2009</u></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td colspan="7"><u>Annual Participation</u></td> </tr> <tr> <td>TACC Leadership Torrance City employee participants</td> <td>3</td> <td>3</td> <td>3</td> <td>3</td> <td>3</td> <td>3</td> </tr> <tr> <td>COT Youth in Government Day student participants</td> <td>22</td> <td>22</td> <td>22</td> <td>22</td> <td>22</td> <td>22</td> </tr> <tr> <td colspan="7"><u>Year-Round Participation</u></td> </tr> <tr> <td>COT Youth Council Participants</td> <td>18</td> <td>18</td> <td>18</td> <td>18</td> <td>18</td> <td>18</td> </tr> </tbody> </table> <p>Narrative: The Torrance Area Chamber of Commerce (TACC) Leadership Torrance program is to encourage leadership skills through a series of workshops, tours and speakers, and a collaborative community project at the conclusion of the program. Each graduating class of 25 then become the facilitators for the following year’s class, encouraging application of skill sets and community knowledge gained. The City Youth in Government Day program is specifically geared to 8th grade students, with participants from each Torrance Unified middle school site. The day was created to form the leaders of tomorrow, and to assist the students in understanding the role of local government. The selected students spend a day at City Hall, and conclude the event by conducting a portion of a televised City Council meeting. The City Youth Council is an advisory body to Council on matters pertaining to youth. Its members are from the Torrance high schools, El Camino college, and California Academy of Math and Science. The Youth Council meets two times a month at City Hall in public session and young people are encouraged to address the Council on any items related to youth.</p>		<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Annual Participation</u>							TACC Leadership Torrance City employee participants	3	3	3	3	3	3	COT Youth in Government Day student participants	22	22	22	22	22	22	<u>Year-Round Participation</u>							COT Youth Council Participants	18	18	18	18	18	18
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Goal #4	Sub-Goal																																											
Promote opportunities for civic and public/private collaboration and partnerships	1. Continue to encourage leadership partnerships																																											

Goal #3	Sub-Goal	KPIs																								
<p>Strengthen diverse community-based organizations</p>	<p>1. Foster vital homeowner and neighborhood associations, Neighborhood Watch, and other community organizations</p> <p>2. Maintain open lines of communication with diverse groups</p>	<p>Indicator: Engaged community</p> <p>Measure: Encourage and increase communication of and participation in neighborhood and community organizations</p> <p>Target:</p> <table border="0" style="margin-left: 40px;"> <thead> <tr> <th></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td>Inventory community organizations</td> <td>Q4</td> <td>--</td> <td>--</td> <td>Q4</td> <td>--</td> </tr> <tr> <td>Invite to participate in eNotify</td> <td>--</td> <td>Q2</td> <td>--</td> <td>--</td> <td>Q1</td> </tr> <tr> <td>Seek feedback from participants about communication links and web information</td> <td>--</td> <td>--</td> <td>Q1</td> <td>--</td> <td>--</td> </tr> </tbody> </table> <p>Narrative: Targeted outreach to community organizations and diverse populations such as church groups and non-profits to encourage participation in the community and inform of City activities and governance events. Ensure that items of interest to both the City and the community are regularly communicated with HOA's & other community organizations</p>		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	Inventory community organizations	Q4	--	--	Q4	--	Invite to participate in eNotify	--	Q2	--	--	Q1	Seek feedback from participants about communication links and web information	--	--	Q1	--	--
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Goal #4	Sub-Goal	KPIs
<p>Promote opportunities for civic and public/private collaboration and partnerships</p>	<p>2. Enlist assistance of communications professionals and other experts from the business community</p>	<p>Indicator: Communication collaboration</p> <p>Measure: Provide opportunities to enhance communication linkages</p> <p>Target/Narrative:</p> <ul style="list-style-type: none"> • Cable TV Advisory Board: Board appointed by City Council from community and business members to advise the Council on public access interests, scheduling of public access programming, facilities and equipment for the community and public access channels • Professional Organizations: City staff membership in organizations that provide workshops and networking in current communication methods and technology.

Goal#2	Sub-Goal	KPIs																																																						
Attract and Retain Businesses	1. Pursue revitalization and redevelopment of the Downtown Business District	<p>Indicator: Plan for revitalization and redevelopment of the Downtown Business District</p> <p>Measure: Create a plan for revitalization and redevelopment of downtown business center</p> <p>Target:</p> <table border="1"> <thead> <tr> <th></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td>Determine boundary of Downtown Business District</td> <td>Q3</td> <td>--</td> <td>--</td> <td>--</td> <td>--</td> </tr> <tr> <td>Formulate Downtown visioning document</td> <td>Q3</td> <td>--</td> <td>--</td> <td>--</td> <td>--</td> </tr> <tr> <td>Council review of visioning document</td> <td>Q3</td> <td>--</td> <td>--</td> <td>--</td> <td>--</td> </tr> <tr> <td>Develop tri-phase action plan, with funding assigned to each phase</td> <td>Q4</td> <td>--</td> <td>--</td> <td>--</td> <td>--</td> </tr> <tr> <td>Council review of action plan</td> <td>--</td> <td>Q1</td> <td>--</td> <td>--</td> <td>--</td> </tr> <tr> <td>Approve action plan implementation (ongoing)</td> <td>--</td> <td>Q2-Q4</td> <td>Q1-Q4</td> <td>Q1-Q4</td> <td>Q1-Q4</td> </tr> <tr> <td>Bi-annual occupancy rate assessment</td> <td>Q2</td> <td>Q2</td> <td>Q2</td> <td>Q2</td> <td>Q2</td> </tr> <tr> <td>Occupancy rate increase</td> <td></td> <td>8%</td> <td>14%</td> <td>19%</td> <td>24%</td> </tr> </tbody> </table> <p>Narrative: The plan will take into account background data received from prior surveys and community forums to develop a viable thriving downtown business district. The downtown business district occupancy rate assessment will be used to gather information and evaluate changing business environment. Determining the area that encompasses the Downtown Business District will help the Economic Development Team and Redevelopment staff to better focus efforts for revitalization and redevelopment.</p>		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	Determine boundary of Downtown Business District	Q3	--	--	--	--	Formulate Downtown visioning document	Q3	--	--	--	--	Council review of visioning document	Q3	--	--	--	--	Develop tri-phase action plan, with funding assigned to each phase	Q4	--	--	--	--	Council review of action plan	--	Q1	--	--	--	Approve action plan implementation (ongoing)	--	Q2-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Bi-annual occupancy rate assessment	Q2	Q2	Q2	Q2	Q2	Occupancy rate increase		8%	14%	19%	24%
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2. Revitalization and redevelopment of retail centers (e.g. The Del Amo Mall)	<p>Indicator: Retail center occupancy plan</p> <p>Measure: Plan for revitalization of Del Amo Fashion District</p> <p>Target: Base 2010</p> <table border="1"> <thead> <tr> <th></th> <th><u>2009</u></th> <th><u>Base 2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td>Retail consultant contracted</td> <td>Q4</td> <td>Q1-Q3</td> <td>--</td> <td>--</td> <td>--</td> <td>--</td> </tr> <tr> <td>Develop and implement action plan</td> <td>--</td> <td>Q1-Q4</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Reassess action plan results</td> <td></td> <td>Q4</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Fashion District sales tax</td> <td>--</td> <td>\$</td> <td>+5%</td> <td>+10%</td> <td>+10%</td> <td>+15%</td> </tr> </tbody> </table> <p>Narrative: The purpose of this plan is to identify opportunities and partners to assist in the revitalization of retail centers. The Economic Development Team will work with the retail property owners/managers to assist with the development of this plan. Performance tracking will be based upon approved plan, timeline and funding.</p>		<u>2009</u>	<u>Base 2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	Retail consultant contracted	Q4	Q1-Q3	--	--	--	--	Develop and implement action plan	--	Q1-Q4					Reassess action plan results		Q4					Fashion District sales tax	--	\$	+5%	+10%	+10%	+15%																				
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	<p>3. Employment opportunities for all members of the community, especially those with potential for career growth</p>	<p>Indicator: Career opportunities</p> <p>Measure: Promote job placement and training services available to Torrance residents through the Pacific Gateway Workforce Investment Network (PGWIN)</p> <p>Target:</p> <table border="0"> <thead> <tr> <th></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td>Support local employers job fair</td> <td>Q4</td> <td>--</td> <td>--</td> <td>--</td> <td>--</td> </tr> <tr> <td>Create webpage describing PGWIN services/events</td> <td>Q4</td> <td>--</td> <td>--</td> <td>--</td> <td>--</td> </tr> <tr> <td>Update webpage quarterly</td> <td>--</td> <td>Q1-Q4</td> <td>Q1-Q4</td> <td>Q1-Q4</td> <td>Q1-Q4</td> </tr> <tr> <td>Quarterly promotion of PGWIN services through City webpage, Torrance Seasons</td> <td>--</td> <td>Q1-Q4</td> <td>Q1-Q4</td> <td>Q1-Q4</td> <td>Q1-Q4</td> </tr> <tr> <td>Evaluate program results for Torrance residents</td> <td>--</td> <td>Q3</td> <td>Q3</td> <td>Q3</td> <td>Q3</td> </tr> </tbody> </table> <p>Narrative: PGWIN is a regional resource for job placement and training services provided with federal Workforce Investment Act (WIA) funds administered on behalf of Torrance. The City will continue to refer Torrance residents to the Torrance office of PGWIN for available services. A local employers job fair, coordinated by PGWIN in partnership with the City’s Economic Development Team, will facilitate job placement. The number of Torrance residents attending and jobs attained will be tracked. The City will coordinate and track customized training programs in partnership with Torrance businesses, residents, local community colleges, vocational schools, and universities.</p>		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	Support local employers job fair	Q4	--	--	--	--	Create webpage describing PGWIN services/events	Q4	--	--	--	--	Update webpage quarterly	--	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Quarterly promotion of PGWIN services through City webpage, Torrance Seasons	--	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Evaluate program results for Torrance residents	--	Q3	Q3	Q3	Q3
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	<p>4. Enhance business and City government collaboration and partnerships</p>	<p>Indicator: Collaborative partnerships</p> <p>Measure: Promotion and partnership utilizing City programs and services</p> <p>Target:</p> <table border="1"> <thead> <tr> <th></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td colspan="6"><u>Partnerships</u></td> </tr> <tr> <td>Create Tourism Business Improvement District (TBID)</td> <td>Q1</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> Establish virtual and physical visitor centers</td> <td>Q4</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> Increase in hotel room nights</td> <td>1%</td> <td>1%</td> <td>1%</td> <td>1%</td> <td>1%</td> </tr> <tr> <td>Torrance Area Chamber of Commerce (TACC)</td> <td>Q1-Q4</td> <td>Q1-Q4</td> <td>Q1-Q4</td> <td>Q1-Q4</td> <td>Q1-Q4</td> </tr> <tr> <td> Board participation</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="6"><u>City Collaboration with Businesses</u></td> </tr> <tr> <td> Business Watch programs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> Fire protection fraud business awareness</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> </tr> </tbody> </table> <p>Narrative: Partnership of City, Chamber and Hospitality Industry to carry out marketing campaign known as “Discover Torrance” to increase tourism. TBID, funded by business assessments, seeks to promote the hospitality industry (i.e. hotels, restaurants and retail). Increased tourism in the City benefits both the hospitality industry and the City through increased revenues.</p> <p>The business watch program is a service to our business community to help them remain safe and prevent loss. The Fire Protection fraud program is a service to our business community to protect them from financial and physical loss through fraudulent marketing, service, testing, and selling of fire protection devices and equipment that are not in keeping with Fire department standards.</p>		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Partnerships</u>						Create Tourism Business Improvement District (TBID)	Q1					Establish virtual and physical visitor centers	Q4					Increase in hotel room nights	1%	1%	1%	1%	1%	Torrance Area Chamber of Commerce (TACC)	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Board participation						<u>City Collaboration with Businesses</u>						Business Watch programs						Fire protection fraud business awareness	100%	100%	100%	100%	100%
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	<p>5. Communication and outreach to business</p>	<p>Indicator: Outreach to Torrance businesses Measure: Electronic and print media Target:</p> <table border="1"> <thead> <tr> <th></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td>Launch Torrance Advantage webpage</td> <td>Q4</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Torrance Advantage Guide distribution to businesses</td> <td>40%</td> <td>50%</td> <td>60%</td> <td>70%</td> <td>75%</td> </tr> <tr> <td>Launch Economic Development quarterly newsletter to Torrance businesses</td> <td>Q4</td> <td>--</td> <td>--</td> <td>--</td> <td>--</td> </tr> <tr> <td colspan="6"><u>Business Awareness Survey</u></td> </tr> <tr> <td>Survey response rate</td> <td>20%</td> <td>25%</td> <td>30%</td> <td>35%</td> <td>40%</td> </tr> <tr> <td>Respondent rating Very good - Excellent</td> <td>35%</td> <td>45%</td> <td>55%</td> <td>65%</td> <td>70%</td> </tr> </tbody> </table> <p>Narrative: The “Torrance Advantage” web page will feature all events, programs and offerings from the City. The Torrance Advantage Guide and e-newsletters will be featured. We propose to move towards a companion web site complete with a unique URL address that will run alongside and link through the City website. The Torrance Advantage Guide promotes City services to businesses. E-mail updates will improve communication to our businesses in the following areas: new business incentives, services, events, new businesses in the City, etc. We will solicit feedback concerning the effectiveness of our e-mail/e-newsletter campaign with an annual questionnaire sent to all Torrance businesses to identify business needs and structure services to meet them.</p>		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	Launch Torrance Advantage webpage	Q4					Torrance Advantage Guide distribution to businesses	40%	50%	60%	70%	75%	Launch Economic Development quarterly newsletter to Torrance businesses	Q4	--	--	--	--	<u>Business Awareness Survey</u>						Survey response rate	20%	25%	30%	35%	40%	Respondent rating Very good - Excellent	35%	45%	55%	65%	70%
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>																																							
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<p>9. Streamlined municipal approval process including centralized permit processing <i>(Consolidated with SP 7, G 1-3)</i></p>																																												
<p>10. Expanded influence on regional, state, and federal decisions that impact the vitality of local economic development efforts <i>(Consolidated with SP 6, G 6, S/G 1)</i></p>																																												
<p>11. Provide a supportive infrastructure, including technology needs <i>(Consolidated with SP5, G 2, S/G 7)</i></p>																																												

Goal #2	Sub-Goal	KPIs (Fulton)																																			
Attract and Retain businesses	<p>5. Communication and outreach to business</p> <p>6. Cooperation with and support for area cities, business consortiums, and private industry to strengthen the sub-regional economy</p>	<p>Indicator: Resource awareness</p> <p>Measure: Monthly visits from Economic Development Team Member(s) to identify business needs</p> <p>Target:</p> <table data-bbox="661 373 1365 479"> <thead> <tr> <th></th> <th colspan="6">Base</th> </tr> <tr> <th></th> <th><u>2009</u></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td>Monthly visits</td> <td>5</td> <td>10</td> <td>10</td> <td>20</td> <td>20</td> <td>20</td> </tr> </tbody> </table> <p>Narrative: Goal of visits is to provide each business with City contact & increase awareness of resources available. Priorities given to companies with significant change in employee base or revenue stream, lease expirations and those businesses that are top employers or new to Torrance.</p>		Base							<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	Monthly visits	5	10	10	20	20	20														
			Base																																		
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>																															
Monthly visits	5	10	10	20	20	20																															
Goal #3	Sub-Goal	<p>Indicator: Incentives for new business recruiting</p> <p>Measure: Number of businesses attracted</p>																																			
Provide a supportive environment for entrepreneurial endeavors	<p>1. Support for new, continuing and expanding businesses</p> <p>2. Market the City's economic development program to encourage and recruit new businesses</p>	<p>Target:</p> <table data-bbox="661 771 1480 950"> <thead> <tr> <th></th> <th colspan="6">Base</th> </tr> <tr> <th></th> <th><u>2009</u></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td>Post menu of incentives</td> <td></td> <td>--</td> <td>Q2</td> <td>--</td> <td>--</td> <td>--</td> </tr> <tr> <td>Businesses incentivized</td> <td>#</td> <td>#</td> <td>#</td> <td>#</td> <td>#</td> <td>#</td> </tr> <tr> <td>Website hits</td> <td>#</td> <td>#</td> <td>#</td> <td>#</td> <td>#</td> <td>#</td> </tr> </tbody> </table> <p>Narrative: Collect information on current services provided, research other area cities and competing regions. Include contact phone number/email address(es) for business assistance, Healthy Business Check Up, City services card for businesses, business referral form from City staff (this is good for business retention also). Enhance Economic Development webpage on City website – possibly include blog. Promote links to Community Development, partner agencies that provide services. Ensure link is included on Chamber of Commerce - Discover Torrance, Green Torrance, and other websites (and vice versa).</p>		Base							<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	Post menu of incentives		--	Q2	--	--	--	Businesses incentivized	#	#	#	#	#	#	Website hits	#	#	#	#	#	#
	Base																																				
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>																															
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Businesses incentivized	#	#	#	#	#	#																															
Website hits	#	#	#	#	#	#																															

Goal #3	Sub-Goal	KPIs (Fulton)																		
Provide a supportive environment for entrepreneurial endeavors	3. Support for entrepreneurs in bringing new green businesses to the City	<p>Indicator: Recycling Market Development Zone (RMDZ)</p> <p>Measure: Green business promotion</p> <p>Target:</p> <table border="1" data-bbox="661 373 1270 479"> <thead> <tr> <th></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td>GB promotion</td> <td>Q2</td> <td>--</td> <td>--</td> <td>--</td> <td>--</td> </tr> <tr> <td>GBs attracted</td> <td>--</td> <td>1</td> <td>2</td> <td>2</td> <td>2</td> </tr> </tbody> </table> <p>Narrative: The Recycling Market Development Zone (RMDZ) program combines recycling with economic development to fuel new businesses, expand existing ones, create jobs, and divert waste from landfills. This program provides attractive loans, technical assistance, and free product marketing to businesses that use materials from the waste stream to manufacture their products and are located in a zone</p>		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	GB promotion	Q2	--	--	--	--	GBs attracted	--	1	2	2	2
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>															
GB promotion	Q2	--	--	--	--															
GBs attracted	--	1	2	2	2															

Goal #1	Sub-Goal	KPIs (Chaparyan)																		
Instill a commitment between the City and TUSD to collaborate at all organizational levels	<p>1. Hold regularly scheduled meetings between the City and TUSD at both the elected representative and administrative staff levels</p> <p>2. Conduct a City/TUSD "issues and needs" assessment</p>	<p>Indicator: Frequent communication between City and TUSD</p> <p>Measure: Regularly scheduled meetings</p> <p>Target: Hold a joint City Council and TUSD Board meeting once per year</p> <table border="1" data-bbox="1512 354 1953 492"> <thead> <tr> <th></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td>Joint City Council & TUSD Board Meeting</td> <td>Q4</td> <td>Q3</td> <td>Q3</td> <td>Q3</td> <td>Q3</td> </tr> <tr> <td>City Council Citizen Enrichment and Development Committee and representatives from the TUSD board</td> <td>Q3</td> <td>Q2</td> <td>Q2</td> <td>Q2</td> <td>Q2</td> </tr> </tbody> </table> <p>Narrative: The Torrance City Council and the Board of Education of the Torrance Unified School District (TUSD) held a joint meeting on November 9, 2009. Prior to the meeting, administrative staff from the City and TUSD met to conduct an initial needs assessment to identify potential collaboration opportunities and to develop a list of existing partnerships. As a result of the November 9th Joint Meeting, administrative staff from the City and TUSD were directed to collaborate together to develop an extensive list of potential partnership opportunities. As of Q1 2010, City and TUSD staff continue to develop partnership opportunities, examples include:</p> <ul style="list-style-type: none"> • Consolidated Elections • Joint purchasing agreements • Library Resources • Use of City Council chambers by the TUSD Board 		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	Joint City Council & TUSD Board Meeting	Q4	Q3	Q3	Q3	Q3	City Council Citizen Enrichment and Development Committee and representatives from the TUSD board	Q3	Q2	Q2	Q2	Q2
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>															
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City Council Citizen Enrichment and Development Committee and representatives from the TUSD board	Q3	Q2	Q2	Q2	Q2															
SP #2, Goal #4	Sub-Goal																			
Promote opportunities for civic and public/private collaboration and partnerships	<p>4. Collaboration and interface between the education community, the public and local government</p> <p>5. Strengthen collaboration and communication with Torrance Unified School District</p>																			

Goal #1	Sub-Goal	KPIs (Jones)																								
<p>Instill a commitment between the City and TUSD to collaborate at all organizational levels</p>	<p>3. Review and expand the existing joint-use agreement to achieve optimum use of City/TUSD buildings and facilities, including coordinated, centralized, use scheduling</p>	<p>Indicator: Joint facilities use agreement Measure: Current updated agreement Target: Coordinated centralized scheduling to maximize use and savings</p> <table border="1" data-bbox="661 357 1648 495"> <thead> <tr> <th></th> <th>Base</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>2014</th> </tr> </thead> <tbody> <tr> <td>TUSD use of City facilities</td> <td></td> <td>\$168k/22k hrs</td> <td>\$/hrs</td> <td>\$/hrs</td> <td>\$/hrs</td> <td>\$/hrs</td> <td>\$/hrs</td> </tr> <tr> <td>City use of TUSD facilities*</td> <td></td> <td>--</td> <td>\$/hrs</td> <td>\$/hrs</td> <td>\$/hrs</td> <td>\$/hrs</td> <td>\$/hrs</td> </tr> </tbody> </table> <p><i>*Calculated beginning 2010</i></p> <p>Narrative: The City and TUSD have had a joint facilities use agreement dating back to the 1970s, with updates in 1999, and draft current amendment under review for approval in 2010</p> <p>The key provisions of the current agreement include:</p> <ul style="list-style-type: none"> • Priority use of facilities by City and TUSD • Installation, construction and/or maintenance of certain improvements and equipment on TUSD property <p>TUSD use of City facilities include - El Retiro Rotary Building for Adult Exercise Classes, various City parks for school picnics and cross county, Kendall Field at Torrance Park for Torrance HS Baseball, Softball Fields at Wilson Park for THS Softball, and Benstead Plunge use by Swim and Water Polo Teams. City facility use estimated savings (based on non-profit rate) by TUSD are \$168,415 per year and exceed 22,000 participant hours.</p> <p>City use of TUSD facilities include – After School Club Program at various elementary, middle and high schools, Adult and Youth Basketball at all schools (practice only at elementary and middle schools), Youth Tennis at South HS, Youth Wrestling and fitness classes at West HS, Special Olympics at West HS, Youth Football practices at elementary and middle schools, Youth Track Meet at West HS. Financial savings are unavailable at this time. Staff will be working with TUSD to determine annual savings to City. Fees charges by TUSD to City for facility use total \$21,000 per year.</p>		Base	2009	2010	2011	2012	2013	2014	TUSD use of City facilities		\$168k/22k hrs	\$/hrs	\$/hrs	\$/hrs	\$/hrs	\$/hrs	City use of TUSD facilities*		--	\$/hrs	\$/hrs	\$/hrs	\$/hrs	\$/hrs
	Base	2009	2010	2011	2012	2013	2014																			
TUSD use of City facilities		\$168k/22k hrs	\$/hrs	\$/hrs	\$/hrs	\$/hrs	\$/hrs																			
City use of TUSD facilities*		--	\$/hrs	\$/hrs	\$/hrs	\$/hrs	\$/hrs																			

6. Expand inter-agency cooperation for sharing library resources and personnel

Indicator: Sharing of Library Resources

Measure: Expanded access to library collections and services

Target:

	<u>Base</u> <u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Target student population	24,758	#	#	#	#	#
# library cards issued	3,912	#	#	#	#	#
# books checked out (Summer Reading Program)	81,430	#	#	#	#	#
Log-ins to Live Homework Help	5,138	#	#	#	#	#
Library card application and renewal online		Q4	--	--	--	--
Database sharing plan			Q1	--	--	--
Joint purchasing of books plan			Q2	--	--	--

Narrative: City and TUSD personnel are in the process of developing a list of collaborative projects to expand/facilitate student and faculty access to library resources and services, such as sharing existing/new databases and online products. Students will need to obtain a Torrance Library card to access all databases; mounting the library card application online will expedite the registration process.

Torrance Public Library (TPL) and TUSD have an existing partnership that includes the following programs with a target to increase usage through increased youth patrons

- Summer Reading Program – TPL purchases and circulates multiple copies of books on TUSD required and recommended summer reading lists; lists are made available from the Library’s website.
- Library Cards – Youth Services Librarians visit individual schools throughout the year (including First Grade outreach campaign) and encourage students to obtain a library card.
- Live Homework Help (Tutor.com) – TPL provides one-on-one online homework assistance for students from Kindergarten to 12th grade and college introductory level from 1 pm to 10 pm daily. Students are connected to a live tutor and can receive help in math, science, social studies, or English. Skills and writing centers are also available 24/7 through the same service.
- On-line access – students with a Torrance Library card have access to many on-line databases and resources including the EBSCO Full Text Magazine Index, ProQuest Newspaper Database, *CQ Researcher* (Congressional Quarterly), *Literature Resource Center*, *Mango Languages*, and many other valuable sites.

Additionally, the City and TUSD will review the feasibility of joint purchasing for books, library materials and supplies.

Goal #4	Sub-Goal	KPIs (Rappoport & Weiner)																																																	
Establish the City as a Center of Culture for the South Bay	1. Optimize Use of the Cultural Arts Center	<p>Indicator: Public cultural and instructional opportunities</p> <p>Measure: Awareness and attendance at the Cultural Arts Center</p> <p>Target:</p> <ol style="list-style-type: none"> Increase number of public cultural events and attendance at Cultural Arts Center Increase number of classrooms booked for cultural activities to 30% by June 30, 2011 100% of City programs will have a presence on at least two modes of electronic media by July, 2010 with annual survey of attendance to determine effectiveness of modes <table border="1" data-bbox="680 526 1688 764"> <thead> <tr> <th></th> <th colspan="6">Base</th> </tr> <tr> <th></th> <th><u>2009</u></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td># of Events</td> <td>177</td> <td>177</td> <td>+2%</td> <td>+5%</td> <td>+8%</td> <td>+10%</td> </tr> <tr> <td>Attendance</td> <td>69,242</td> <td>69,242</td> <td>70,626</td> <td>72,704</td> <td>74,885</td> <td>76,166</td> </tr> <tr> <td>Classrooms Booked</td> <td>23.4%</td> <td>23.4%</td> <td>30%</td> <td>32%</td> <td>35%</td> <td>38%</td> </tr> <tr> <td>Visitors to Website</td> <td>978,582</td> <td>+5%</td> <td>+5%</td> <td>+5%</td> <td>+5%</td> <td>+5%</td> </tr> <tr> <td># Views to Event Calendar</td> <td>52,672</td> <td>+5%</td> <td>+5%</td> <td>+5%</td> <td>+5%</td> <td>+5%</td> </tr> </tbody> </table> <p>Narrative: The Cultural Arts Center offers a 500-seat theatre (Armstrong), a 99-seat flexible use “black box” theatre (Nakano), outdoor performance plaza (Torino), and meeting hall (Toyota) for presentation of public cultural events. It also offers 4 dance/exercise studios and 6 visual arts studios. It is the goal of the City to present and/or facilitate culturally rewarding experiences at the Cultural Arts Center for the community at reasonable costs.</p>		Base							<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	# of Events	177	177	+2%	+5%	+8%	+10%	Attendance	69,242	69,242	70,626	72,704	74,885	76,166	Classrooms Booked	23.4%	23.4%	30%	32%	35%	38%	Visitors to Website	978,582	+5%	+5%	+5%	+5%	+5%	# Views to Event Calendar	52,672	+5%	+5%	+5%	+5%	+5%
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	<p>2. Facilitate culturally enriching opportunities</p> <p>3. Expand opportunities for interaction and participation in meaningful programs for our diverse population</p>	<p>Indicator: Broad community knowledge of South Bay arts and culture opportunities</p> <p>Measure:</p> <ol style="list-style-type: none"> 1. Facilitate and promote participation in cultural events in the South Bay by sharing information and resources at annual gathering 2. Convene an annual no-host, no-agenda mixer for the arts community each year between 2010 and 2014 3. Annual update of database and map showing locations of existing art in public places, museums, galleries and theatres in the City and neighboring communities 4. Number of e-mail blasts to broad and diverse population; request colleagues in Torrance and other cities to share our information with their e-mail lists and vice versa 5. Number of arts and culture related community groups using City publicity resources, such as CitiCable, City Calendar, and Torrance Seasons <p>Target:</p> <table border="0" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th></th> <th style="text-align: center;">Base</th> <th></th> <th></th> <th></th> <th></th> <th></th> </tr> <tr> <th></th> <th style="text-align: center;"><u>2009</u></th> <th style="text-align: center;"><u>2010</u></th> <th style="text-align: center;"><u>2011</u></th> <th style="text-align: center;"><u>2012</u></th> <th style="text-align: center;"><u>2013</u></th> <th style="text-align: center;"><u>2014</u></th> </tr> </thead> <tbody> <tr> <td style="text-align: right;">Arts groups mixer attendance</td> <td style="text-align: center;">--</td> <td style="text-align: center;">75%</td> <td style="text-align: center;">85%</td> <td style="text-align: center;">95%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> </tr> <tr> <td style="text-align: right;">Annual Database update</td> <td style="text-align: center;">--</td> <td style="text-align: center;">Q2</td> <td style="text-align: center;">Q4</td> <td style="text-align: center;">Q4</td> <td style="text-align: center;">Q4</td> <td style="text-align: center;">Q4</td> </tr> <tr> <td style="text-align: right;">E-mail blasts/recipients</td> <td style="text-align: center;">--</td> <td style="text-align: center;">8/5000</td> <td style="text-align: center;">+5%</td> <td style="text-align: center;">+8%</td> <td style="text-align: center;">+10%</td> <td style="text-align: center;">+15%</td> </tr> <tr> <td style="text-align: right;">Arts/Culture Community use of City Publicity Tools</td> <td style="text-align: center;">--</td> <td style="text-align: center;">2</td> <td style="text-align: center;">4</td> <td style="text-align: center;">6</td> <td style="text-align: center;">9</td> <td style="text-align: center;">12</td> </tr> </tbody> </table>		Base							<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	Arts groups mixer attendance	--	75%	85%	95%	100%	100%	Annual Database update	--	Q2	Q4	Q4	Q4	Q4	E-mail blasts/recipients	--	8/5000	+5%	+8%	+10%	+15%	Arts/Culture Community use of City Publicity Tools	--	2	4	6	9	12
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Goal #3	Sub-Goal																																											
Realize and embrace the benefits of our culturally diverse community	4. Continue to recognize and promote community events that celebrate diverse cultures, ethnicities, and non-traditional holidays	<p>Narrative: The City, while providing cultural programs, seeks to promote opportunities for the broader South Bay art and culture community. The City’s electronic media, such as website and e-mail, can assist in the promotion of these opportunities in addition to providing a forum for arts and culture groups to meet and share resources. The base population for email blasts is comprised of existing lists compiled through years of programming at TAM and TTC. Colleagues in surrounding cities will also be asked to share information with their lists who, hopefully, will sign on directly. Additionally utilizing Facebook and other social networking sites is being explored.</p>																																										
Goal #4	Sub-Goal	<p>Indicator: Enhance library services/resources via Wireless Internet Access (Wi-Fi) at branch libraries</p>																																										
Establish the City as a Center of Culture for the South Bay	4. Enhance library resources and services	<p>Measure: Number of branch libraries with wireless internet access (Wi-Fi)</p> <p>Target:</p> <table border="0" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>2009</u></th> <th style="text-align: center;"><u>2010</u></th> </tr> </thead> <tbody> <tr> <td style="text-align: right;">Library Branches with Wi-Fi Internet Access</td> <td style="text-align: center;">4</td> <td style="text-align: center;">5 (Q3)</td> </tr> </tbody> </table> <p>Narrative: Internet access is currently available to library patrons at each library location; however only the Katy Geissert Library provides Wireless Internet Access (Wi-Fi) access too. By expanding Wi-Fi to branches, the library will increase the number of patrons they are able to serve.</p>		<u>2009</u>	<u>2010</u>	Library Branches with Wi-Fi Internet Access	4	5 (Q3)																																				
	<u>2009</u>	<u>2010</u>																																										
Library Branches with Wi-Fi Internet Access	4	5 (Q3)																																										

		<p>Indicator: Enhance library services/resources <i>vis a vis</i> Adult Literacy Materials</p> <p>Measure: Update of Adult Literacy Collection</p> <p>Target: Develop and implement a Plan to Upgrade Adult Literacy Materials and the Collection by June 30, 2010</p> <table border="0"> <tr> <td></td> <td style="text-align: center;"><u>2009</u></td> <td style="text-align: center;"><u>2010</u></td> <td style="text-align: center;"><u>2011</u></td> </tr> <tr> <td>Materials added (items)</td> <td style="text-align: center;">55</td> <td style="text-align: center;">+5%</td> <td style="text-align: center;">+5%</td> </tr> </table> <p>Narrative: The materials in the Adult Literacy Collection were purchased about 15 years ago and the original publisher is no longer in business. Working in partnership with the South Bay Literacy Council, the Library received their input and ordered new materials.</p> <hr/> <p>Indicator: Enhance library services/resources by digitizing <i>Torrance Herald</i> and <i>Peninsula Press</i> Newspapers</p> <p>Measure: Percentage of Collections Digitized</p> <p>Target: Digitize 100% of the archived collections of the <i>Torrance Herald</i> and the <i>Peninsula Press</i> newspapers by June 30, 2011.</p> <table border="0"> <tr> <td></td> <td style="text-align: center;"><u>2009</u></td> <td style="text-align: center;"><u>2010</u></td> <td style="text-align: center;"><u>2011</u></td> </tr> <tr> <td>% digitized - Torrance Herald & Peninsula Press Archives</td> <td style="text-align: center;">50%</td> <td style="text-align: center;">50%</td> <td style="text-align: center;">100%</td> </tr> </table> <p>Narrative: The <i>Torrance Herald</i> and the <i>Peninsula Press</i> are historic Torrance newspapers that are currently only available in print at the Torrance Historical Society and on microfilm at the Torrance Public Library. These materials are degrading quickly. The library, in concert with the Torrance Historical Society and Friends of the Torrance Public Library has secured funding to digitize these collections and make them accessible to the public electronically.</p>		<u>2009</u>	<u>2010</u>	<u>2011</u>	Materials added (items)	55	+5%	+5%		<u>2009</u>	<u>2010</u>	<u>2011</u>	% digitized - Torrance Herald & Peninsula Press Archives	50%	50%	100%
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% digitized - Torrance Herald & Peninsula Press Archives	50%	50%	100%															

Goal #5	Sub-Goal	KPIs (Brunette)																		
Strive to be a leader in creation of exceptional recreational opportunities that meet the needs of all citizens	1. Ongoing assessment and implementation of recreational programs to preserve and enhance recreational opportunities	<p>Indicator: Recreational programs that preserve and enhance recreational opportunities in the City</p> <p>Measure: Customer satisfaction assessment and quality of City recreation programs</p> <p>Target: Achieve and maintain overall satisfaction ratings of Above Average to Excellent by obtaining and/or maintaining a 4 to 5 rating on a scale of 1 to 5 (1 = Unacceptable, 2 = Needs Improvement, 3=Average, 4 = Above Average, 5 = Excellent)</p> <table border="0" data-bbox="640 446 1596 552"> <tr> <td></td> <td style="text-align: center;"><u>2010</u></td> <td style="text-align: center;"><u>2011</u></td> <td style="text-align: center;"><u>2012</u></td> <td style="text-align: center;"><u>2013</u></td> <td style="text-align: center;"><u>2014</u></td> </tr> <tr> <td>Customer Satisfaction Rating (Range: 1-5)</td> <td style="text-align: center;">4-5</td> </tr> <tr> <td># of expanded/new programs</td> <td style="text-align: center;">#</td> </tr> </table> <p>Narrative: Public input with respect to current programs and requests for new or expanded programs will be evaluated by staff, the Community Services Director and the Parks and Recreation Commission as necessary to evaluate the potential need for, approval, and implementation of new programs and/or deletion of current programs.</p>		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	Customer Satisfaction Rating (Range: 1-5)	4-5	4-5	4-5	4-5	4-5	# of expanded/new programs	#	#	#	#	#
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>															
Customer Satisfaction Rating (Range: 1-5)	4-5	4-5	4-5	4-5	4-5															
# of expanded/new programs	#	#	#	#	#															

	<p>2. Coordination of organized youth sports activities both public and private</p>	<p>Indicator: Coordination of organized youth sports activities both public and private</p> <p>Measure: Improve public awareness of both City and non-City youth sports organizations</p> <p>Target:</p> <ol style="list-style-type: none"> 1. Create a database for public use of all Torrance private and public youth sports organizations 2. Create a page on City’s website dedicated to public and private youth sports organization general and contact information 3. Update the database and website information on an ongoing basis and at a minimum once annually <table border="0" data-bbox="630 422 1365 698"> <thead> <tr> <th></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td colspan="6"><u>Implementation</u></td> </tr> <tr> <td>Database</td> <td>Q4</td> <td>--</td> <td>--</td> <td>--</td> <td>--</td> </tr> <tr> <td>Web Page</td> <td>Q4</td> <td>--</td> <td>--</td> <td>--</td> <td>--</td> </tr> <tr> <td colspan="6"><u>Update</u></td> </tr> <tr> <td>Database</td> <td></td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>Web Page</td> <td></td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> </tr> </tbody> </table> <p>Narrative: The Community Services Department will compile and communicate information on public and private youth sports programs in Torrance by creating and maintaining an information database and use of electronic and other media to advertise and provide the public with access to this information. Currently, there is no central point of public access to general information about the variety of public and private youth sports groups in Torrance.</p>		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Implementation</u>						Database	Q4	--	--	--	--	Web Page	Q4	--	--	--	--	<u>Update</u>						Database		100%	100%	100%	100%	Web Page		100%	100%	100%	100%
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Web Page		100%	100%	100%	100%																																							

	<p>3. Accessible recreational programs and facilities</p>	<p>Indicator: Accessible recreational programs</p> <p>Measure: Fair and equitable registration policies and procedures with adequate program capacity</p> <p>Target:</p> <table border="1"> <thead> <tr> <th></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td colspan="6"><u>Annual Policy & Procedure Review</u></td> </tr> <tr> <td>Program registration</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>City facility registration</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> </tr> <tr> <td colspan="6"><u>Annual Capacity Review</u></td> </tr> <tr> <td>% of programs reviewed for capacity</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> </tr> <tr> <td># of programs with capacity added</td> <td>#</td> <td>#</td> <td>#</td> <td>#</td> <td>#</td> </tr> </tbody> </table> <p>Narrative: “Accessible” is defined as individuals and groups having fair and equitable access to programs and facilities through open registration and/or facility allocation policies and procedures, as well as increasing space in programs that are consistently full whenever possible and annually reviewing/evaluating opportunities for creating additional recreation facilities; particularly the addition of lit, outdoor athletic fields.</p>		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Annual Policy & Procedure Review</u>						Program registration	100%	100%	100%	100%	100%	City facility registration	100%	100%	100%	100%	100%	<u>Annual Capacity Review</u>						% of programs reviewed for capacity	100%	100%	100%	100%	100%	# of programs with capacity added	#	#	#	#	#
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Goal #6	Sub-Goal	KPIs (Weiner)																
<p>Maintain strong Youth Development Programs</p>	<p>1. Coordinated, communitywide youth services that are available to and reach all youth, coupled with outreach to promote optimum participation.</p>	<p>Indicator: Promote use of City Events Calendar by community agencies serving youth (e.g. YMCA, Scouts, TUSD, churches, AYSO).</p> <p>Measure: Number of youth-related community agencies using the online events calendar to post youth programs and events.</p> <p>Target:</p> <table border="0" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th></th> <th><u>2009</u></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td>Youth-related agencies posting to online Events Calendar</td> <td style="text-align: center;">4</td> <td style="text-align: center;">6</td> <td style="text-align: center;">+50%</td> <td style="text-align: center;">+50%</td> <td style="text-align: center;">+50%</td> <td style="text-align: center;">+50%</td> </tr> </tbody> </table> <p>Narrative: The city events calendar is available to any Torrance based non-profit for promotion of their events and activities at no charge.</p>		<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	Youth-related agencies posting to online Events Calendar	4	6	+50%	+50%	+50%	+50%		
			<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>										
Youth-related agencies posting to online Events Calendar	4	6	+50%	+50%	+50%	+50%												
<p>Indicator: Coordinated communitywide outreach program - Consortium</p> <p>Measure: Inception of active consortium fostering mutual planning/ promotion of youth services and programs</p> <p>Target: Establish Youth Services Consortium for process revision and review, as needed</p> <table border="0" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td>Consortium established</td> <td style="text-align: center;">Q4</td> <td style="text-align: center;">--</td> <td style="text-align: center;">--</td> <td style="text-align: center;">--</td> <td style="text-align: center;">--</td> </tr> <tr> <td>Participation in annual Leaders meeting</td> <td></td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> </tr> </tbody> </table> <p>Narrative: Consortium members will represent diversity of the community (e.g. youth with disabilities, ethnic and culture clubs, TUSD, private and home schooled youth) and will be comprised of representatives from youth agencies such as Special Olympics, YMCA, local Chinese or Japanese schools, etc. The consortium will utilize the most effective means of communication to facilitate this program.</p>		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	Consortium established	Q4	--	--	--	--	Participation in annual Leaders meeting		100%	100%	100%	100%
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>													
Consortium established	Q4	--	--	--	--													
Participation in annual Leaders meeting		100%	100%	100%	100%													

		<p>Indicator: Community youth awareness of programs and services</p> <p>Measure: Awareness survey of City sponsored youth programs and services (e.g. ATTIC, homework help, after-school opportunities, Madrona Marsh programs)</p> <p>Target: Survey to create a strategy for increased community awareness and youth participation</p> <table border="0"> <tr> <td></td> <td style="text-align: center;"><u>2010</u></td> <td style="text-align: center;"><u>2011</u></td> <td style="text-align: center;"><u>2012</u></td> <td style="text-align: center;"><u>2013</u></td> <td style="text-align: center;"><u>2014</u></td> </tr> <tr> <td>Survey of City-proposed youth programs</td> <td style="text-align: center;">Q2</td> <td style="text-align: center;">--</td> <td style="text-align: center;">Q2</td> <td style="text-align: center;">--</td> <td style="text-align: center;">Q2</td> </tr> <tr> <td>Increase in youth participation</td> <td colspan="5" style="text-align: center;">--</td> </tr> </table> <p>Narrative: The awareness survey will enable Community Services staff to articulate a strategy for increasing youth participation in community programs. The survey will also cover the area of caregiver comprehension. Surveys will be performed bi-annually through 2014.</p> <hr/> <p>Indicator: Youth participation in planning/organizing community youth programs and events</p> <p>Measure: Opportunities for youth to plan/coordinate youth activities and events</p> <p>Target: Maintain youth participation in planning and implementing programs/events in the following organizations/programs: Youth Council, Attic, Library Teen Advisory Boards (TABs), TUSD clubs.</p> <table border="0"> <tr> <td></td> <td colspan="5" style="text-align: center;">Base</td> </tr> <tr> <td></td> <td style="text-align: center;"><u>2010</u></td> <td style="text-align: center;"><u>2011</u></td> <td style="text-align: center;"><u>2012</u></td> <td style="text-align: center;"><u>2013</u></td> <td style="text-align: center;"><u>2014</u></td> </tr> <tr> <td>Youth Participants</td> <td style="text-align: center;">#</td> </tr> </table> <p>Narrative: Youth development specialists attest to the importance of young adults' involvement in planning/implementing their own activities to encourage optimum participation in programs, services, and events. Community Services staff will obtain base count of youth participants by June, FY 2009-2010.</p>		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	Survey of City-proposed youth programs	Q2	--	Q2	--	Q2	Increase in youth participation	--						Base						<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	Youth Participants	#	#	#	#	#
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<p>2. Wide variety of youth programs to provide recreation, and to develop responsibility, ethics, values and civic involvement</p>	<p>Indicator: Responsibility, ethics, values and civic involvement statement for youth enrolled in City and community programs</p> <p>Measure: Community Services Department to approve and promote “Youth Values Statement” that incorporates youth values, ethics and civic involvement</p> <p>Target:</p> <table border="0" style="margin-left: 40px;"> <thead> <tr> <th></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td colspan="6"><u>Youth Values Statement</u></td> </tr> <tr> <td>Approve</td> <td>Q4</td> <td>--</td> <td>--</td> <td>--</td> <td>--</td> </tr> <tr> <td>Promote</td> <td>--</td> <td>✓</td> <td>✓</td> <td>✓</td> <td>✓</td> </tr> </tbody> </table> <p>Narrative: The Recreation Division has an ethics/values component built into current youth programs. Community Services staff and volunteers will develop, review, and refine the Youth Values Statement and content for application by Department and City programs for utilization in youth programs. Distribution/ discussion of the values statement will be included in the curriculum of programs through variety of means such as operations manuals, orientations, training, first day of class/program sessions.</p>		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Youth Values Statement</u>						Approve	Q4	--	--	--	--	Promote	--	✓	✓	✓	✓																		
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<p>3. Recognition of the positive contributions and achievements of our youth</p>	<p>Indicator: Recognition of positive youth contributions and achievements</p> <p>Measure: City Council Recognition of Youth Achievement</p> <p>Target: Establish youth recognition program with scheduled youth achievement presentations at City Council</p> <table border="0" style="margin-left: 40px;"> <thead> <tr> <th></th> <th><u>2009</u></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td colspan="7"><u>Youth Recognition at City Council</u></td> </tr> <tr> <td>Sports</td> <td></td> <td>#</td> <td>#</td> <td>#</td> <td>#</td> <td>#</td> </tr> <tr> <td>Academic</td> <td></td> <td>#</td> <td>#</td> <td>#</td> <td>#</td> <td>#</td> </tr> <tr> <td>Community Service</td> <td></td> <td>#</td> <td>#</td> <td>#</td> <td>#</td> <td>#</td> </tr> <tr> <td>Total</td> <td>18</td> <td>18</td> <td>18</td> <td>20</td> <td>20</td> <td>20</td> </tr> </tbody> </table> <p>Narrative: In the past year, there were 18 presentations recognizing youth at City Council meetings (both individuals and youth groups) with the majority being sports achievement. The target program will recognize youth systematically in three major areas: sports, academic achievement, and community service. We will seek to maintain this program through 2014.</p>		<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Youth Recognition at City Council</u>							Sports		#	#	#	#	#	Academic		#	#	#	#	#	Community Service		#	#	#	#	#	Total	18	18	18	20	20	20
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>																																					
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Community Service		#	#	#	#	#																																					
Total	18	18	18	20	20	20																																					

		<p>Indicator: Recognition of positive youth contributions and achievements</p> <p>Measure: Creation of a Youth Sports Wall of Honor to recognize exceptional teams and athletes</p> <p>Target: Youth Sports Wall of Honor implemented by FY 2010-2011 and will be used in future years to recognize athletic achievement</p> <p>Narrative: Capital project funding is awaiting approval by City Council. The Youth Sports Wall of Honor (criteria for inclusion has already been developed and approved) will be located at the Wilson Park Sports Center and will be used to memorialize sports achievement of local youth.</p> <hr/> <p>Indicator: Recognition of positive youth contributions and achievements</p> <p>Measure: Media featured youth accomplishments</p> <p>Target:</p> <ol style="list-style-type: none"> 1. “Youth of the Month” featured on Community Services Department web pages 2. Maintain minimum 5% of CitiCable programming annually devoted specifically to youth recognition; seek to increase airtime in subsequent years <table border="0" data-bbox="630 698 1680 812"> <thead> <tr> <th></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td>Youth Contributions & Achievements Recognition</td> <td>12</td> <td>12</td> <td>12</td> <td>12</td> <td>12</td> </tr> <tr> <td>CitiCable Youth Recognition Programming</td> <td>5%</td> <td>7%</td> <td>10%</td> <td>12%</td> <td>15%</td> </tr> </tbody> </table> <p>Narrative: Recognition of the accomplishments of youth is of high importance to the Council and staff. The Community Services Department website is frequently used by youth lending it for use as the site of a monthly feature. Television is another popular medium. Presently, youth recognition programming occupies 5% of airtime on CitiCable broadcasts. To increase this % now would require resources that are presently unavailable, however by 2014, the goal is to be at 15%. A collaborative effort among multiple departments will also be needed to effect increased programming.</p>		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	Youth Contributions & Achievements Recognition	12	12	12	12	12	CitiCable Youth Recognition Programming	5%	7%	10%	12%	15%
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>															
Youth Contributions & Achievements Recognition	12	12	12	12	12															
CitiCable Youth Recognition Programming	5%	7%	10%	12%	15%															

Goal #3	Sub-Goal	KPIs (Lohnes)																																																															
<p>Realize and embrace the benefits of our culturally diverse community</p>	<p>2. Strive to maintain and enhance a workforce that reflects the cultural and ethnic diversity of the City, and continue to encourage and mentor qualified candidates from diverse cultures and ethnicities for initial hire and promotional opportunities</p>	<p>Indicator: Maintain and enhance the City of Torrance workforce that reflects the cultural and ethnic diversity of the community</p> <p>Measure:</p> <ol style="list-style-type: none"> 1. % of job placement goals met 2. % of planned recruitment outreach efforts accomplished that align with EEOP Plan goals <p>Target:</p> <table border="0" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="text-align: center;"><u>2009</u></th> <th style="text-align: center;"><u>2010</u></th> <th style="text-align: center;"><u>2011</u></th> <th style="text-align: center;"><u>2012</u></th> <th style="text-align: center;"><u>2013</u></th> <th style="text-align: center;"><u>2014</u></th> </tr> </thead> <tbody> <tr> <td style="padding-left: 40px;">File workforce composition EEOP update</td> <td style="text-align: center;">Q2</td> </tr> <tr> <td colspan="7"><u>Outreach:</u></td> </tr> <tr> <td style="padding-left: 40px;">Managers forum on updated placement goals</td> <td style="text-align: center;">Q3</td> </tr> <tr> <td style="padding-left: 40px;">Job fairs targeted to underrepresented labor pool</td> <td style="text-align: center;">2</td> </tr> <tr> <td colspan="7"><u>Improve placements goals</u></td> </tr> <tr> <td style="padding-left: 80px;">Goals exceeded</td> <td style="text-align: center;">40%</td> <td style="text-align: center;">45%</td> <td style="text-align: center;">50%</td> <td style="text-align: center;">55%</td> <td style="text-align: center;">65%</td> <td style="text-align: center;">70%</td> </tr> <tr> <td style="padding-left: 80px;">Measurable progress</td> <td style="text-align: center;">60%</td> <td style="text-align: center;">65%</td> <td style="text-align: center;">70%</td> <td style="text-align: center;">75%</td> <td style="text-align: center;">80%</td> <td style="text-align: center;">90%</td> </tr> <tr> <td style="padding-left: 80px;">No progress</td> <td style="text-align: center;">40%</td> <td style="text-align: center;">35%</td> <td style="text-align: center;">30%</td> <td style="text-align: center;">25%</td> <td style="text-align: center;">20%</td> <td style="text-align: center;">10%</td> </tr> </tbody> </table> <p>Narrative:</p> <p>The policy of the City is equal job opportunity for all persons. To assure equal opportunity, the City has voluntarily established a continuing Equal Employment Opportunity Program (EEOP). The EEOP plan document contains statistical data concerning recruitment, selection, promotion, and discipline and compares the composition of the City’s workforce to the relevant labor pool. In addition, the EEOP plan document provides guidance in the form of identifying placement goals and measuring the City’s progress towards attaining these goals. A placement goal results where females and minorities are not being employed at a rate to be expected given their availability in the relevant labor market.</p> <p>The City must make selections based on merit in a non-discriminatory manner and goals do not represent quotas. Instead, these placement goals are used inform the City’s recruitment strategy. By updating the EEOP plan document annually and by communicating placement goals to hiring managers on a regular basis, hiring managers and Human Resources staff can adjust their recruitment strategies to reach and attract qualified candidates in all segments of the regional labor market.</p>		<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	File workforce composition EEOP update	Q2	Q2	Q2	Q2	Q2	Q2	<u>Outreach:</u>							Managers forum on updated placement goals	Q3	Q3	Q3	Q3	Q3	Q3	Job fairs targeted to underrepresented labor pool	2	2	2	2	2	2	<u>Improve placements goals</u>							Goals exceeded	40%	45%	50%	55%	65%	70%	Measurable progress	60%	65%	70%	75%	80%	90%	No progress	40%	35%	30%	25%	20%	10%
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Goal #7	Sub-Goal	KPIs (Lohnes)																																										
Promote personal and public responsibility	2. Encourage and support an active volunteer force	<p>Indicator: Engaged, enthusiastic, and diverse City volunteer population</p> <p>Measure: Awareness of volunteer opportunities and recognition of contributions</p> <p>Target:</p> <table border="1" data-bbox="636 354 1793 597"> <thead> <tr> <th></th> <th><u>2009</u></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td>Publish semi-annual volunteer newsletter</td> <td>Q4</td> <td>Q1:Q3</td> <td>Q1:Q3</td> <td>Q1:Q3</td> <td>Q1:Q3</td> <td>Q1:Q3</td> </tr> <tr> <td>Public recognition during volunteer week</td> <td>Q2</td> <td>Q2</td> <td>Q2</td> <td>Q2</td> <td>Q2</td> <td>Q2</td> </tr> <tr> <td>% departments with volunteers</td> <td>57%</td> <td>%?</td> <td>%?</td> <td>%?</td> <td>%?</td> <td>100%</td> </tr> <tr> <td>Volunteer management software program implementation for all departments</td> <td>--</td> <td>%?</td> <td>%?</td> <td>%?</td> <td>%?</td> <td>%?</td> </tr> <tr> <td>Increase volunteer hours</td> <td>61,000</td> <td>2%</td> <td>2%</td> <td>3%</td> <td>4%</td> <td>5%</td> </tr> </tbody> </table> <p>Narrative: Volunteers are widely used throughout the City to support and promote recreational and cultural programs and provide customer service and outreach. To retain current and attract new volunteers to form a diverse, multi-generational, volunteer force, and to recognize the contributions of our volunteer force, the City promotes volunteerism through newsletters and social and print media. By implementing volunteer management software, volunteers will be able to interact with their supervisors to obtain information regarding scheduling, upcoming City events, and can update their contact and skills information.</p>		<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	Publish semi-annual volunteer newsletter	Q4	Q1:Q3	Q1:Q3	Q1:Q3	Q1:Q3	Q1:Q3	Public recognition during volunteer week	Q2	Q2	Q2	Q2	Q2	Q2	% departments with volunteers	57%	%?	%?	%?	%?	100%	Volunteer management software program implementation for all departments	--	%?	%?	%?	%?	%?	Increase volunteer hours	61,000	2%	2%	3%	4%	5%
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Goal #1	Sub-Goal	KPIs
<p>Communicate & coordinate with end-users and stakeholders when prioritizing and designing infrastructure projects.</p>	<p>1. Coordinate with regional entities.</p>	<p>Indicator: Coordinate with regional entities (i.e. METRO, other cities, South Bay COG, Caltrans, utility companies, etc.)</p> <p>Measure: When applicable to Torrance infrastructure projects, continue to perform the following:</p> <ol style="list-style-type: none"> 1. Obtain written support from regional entities; 2. Obtain/Administer grant funding; and/or 3. Coordinate efforts to address design and construction issues and to minimize impacts. <p>Target: Maintain coordination for each infrastructure project.</p> <p>Narrative: As of March 2010, the City coordinates with the above agencies for:</p> <ol style="list-style-type: none"> 1. Del Amo Blvd Extension, T-30 2. Crenshaw Blvd Rehabilitation (Maricopa to Sepulveda), T-51 3. Crenshaw Blvd Rehabilitation (182nd to 190th), T-22 4. Hawthorne Blvd Rehabilitation (PCH to south limit), T-45 5. Residential Curb, Gutter, Sidewalk, I-93 <p>Our goal through year 2014 is to continue coordination on these and future projects; to obtain funding for future Torrance projects; and/or coordinate when Torrance projects impact others.</p>
	<p>2. Make use of effective community outreach and information program for two-way communication</p>	<p>Indicator: Make use of effective community outreach and information program for two-way communication.</p> <p>Measure: Continue to Post/Publish/Distribute information about infrastructure projects via the City’s website, Daily Breeze, Public Notices, City email system and CitiCABLE 3.</p> <p>Target: Distribute, at important phases of a project, information that will inform the community, as well as encourage and allow for their input.</p> <p>Narrative: By using these distribution methods, we can inform both affected and interested citizens, as well as provide a method for them to contact and communicate with City staff.</p>

Goal #2	Sub-Goal	KPIs
<p>Plan, design, construct and maintain an efficiently functioning infrastructure.</p>	<p>4. Encourage undergrounding utilities and require undergrounding of utilities in new developments where feasible</p>	<p>Indicator: Encourage undergrounding utilities.</p> <p>Measure: Identify roadway corridors for potential utility undergrounding using Rule 20A/B funds.</p> <p>Target: Develop prioritized list of roadway corridors by June 2014.</p> <p>Narrative: Rule 20A/B funds are funds available to the City for utility undergrounding projects. Rule 20A projects are paid for by all SCE ratepayers, not just those living where facilities will be undergrounded. City and county governments select these projects, using a process that includes public participation. Using CPUC formulas, SCE allocates rate funds to communities for undergrounding based on: 1) previous allocations; 2) the ratio of customers served by overhead facilities to all the customers in the community; and 3) the fraction that customers in the community represent of all SCE customers. Torrance uses these CPUC formulas to forecast allocations, which allows us to prioritize projects and develop project schedules. Because Rule 20A funds are limited, the City sometimes must wait and accumulate an allocation before starting an undergrounding project. If an area is not eligible for Rule 20A or if the City cannot or chooses not to use the Rule 20A allocation process, Rule 20B allows for the utility user(s) to pay for all or a portion of an undergrounding project as discussed in the next KPI.</p> <p>Areas identified by staff that can eventually be submitted to the City Council for consideration of undergrounding are below. However, the amount of available Rule 20A/B funding would impact the priority and schedule.</p> <ul style="list-style-type: none"> • Crenshaw Blvd (west side) between Sepulveda Blvd and Monterey St • Hawthorne Blvd between Del Amo Blvd and 190th St • Hawthorne Blvd between 190th St and the north City limit

		<p>Indicator: Require undergrounding of utilities in new developments where feasible.</p> <p>Measure: When feasible, new development projects conditioned to include underground utilities</p> <p>Target: 100% of all feasible new development projects shall underground utilities.</p> <table border="1"> <thead> <tr> <th></th> <th><u>2009</u></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td>% feasible development projects conditioned for undergrounding</td> <td>--</td> <td>%</td> <td>%</td> <td>%</td> <td>%</td> <td>%</td> </tr> <tr> <td colspan="7"><u>Conditioned Developments</u></td> </tr> <tr> <td>Skypark Dr.: Crenshaw Blvd. to Lowe's (Lowe's)</td> <td>Q4</td> <td>--</td> <td>--</td> <td>--</td> <td>--</td> <td>--</td> </tr> <tr> <td>Jefferson St.: Oak to East terminus (Standard Pacific)</td> <td></td> <td>Q4</td> <td>--</td> <td>--</td> <td>--</td> <td>--</td> </tr> <tr> <td>Airport Drive: Zamperini Way to Robinson Way (Auto Nation)</td> <td></td> <td></td> <td></td> <td>Q4</td> <td>--</td> <td>--</td> </tr> <tr> <td>Lomita Blvd. Southside: Rock-Lomita development frontage (Rock-Lomita)</td> <td></td> <td></td> <td>Q4</td> <td>--</td> <td>--</td> <td>--</td> </tr> </tbody> </table> <p>Narrative: Developers can assist in localized utility undergrounding using SCE Rule 20B funding. Rule 20B allows rate funds to subsidize an undergrounding project. The subsidy includes an amount equal to the cost of an equivalent overhead electric system, usually about 20% of the total undergrounding project cost, plus the cost of removing the existing overhead system, which can be 5-20% of the total cost. The remaining cost is funded by local governments or through neighborhood special assessment districts. Rule 20B projects must be sited along public streets or roads or other locations mutually agreed to by the applicant organization and the utility. Undergrounding overhead-serviced street lights along the south side of Lomita Blvd in front of the Rock-Lomita development project would eliminate all overhead utilities along the south side of that segment of Lomita Blvd. Plans are in the review process.</p>		<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	% feasible development projects conditioned for undergrounding	--	%	%	%	%	%	<u>Conditioned Developments</u>							Skypark Dr.: Crenshaw Blvd. to Lowe's (Lowe's)	Q4	--	--	--	--	--	Jefferson St.: Oak to East terminus (Standard Pacific)		Q4	--	--	--	--	Airport Drive: Zamperini Way to Robinson Way (Auto Nation)				Q4	--	--	Lomita Blvd. Southside: Rock-Lomita development frontage (Rock-Lomita)			Q4	--	--	--
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Goal #2	Sub-Goal	KPIs (Bilezerian)
Plan, design, construct and maintain an efficiently functioning infrastructure.	7. Pursue opportunities for synergy with private telecommunications providers for City-wide access to broadband, cable, fiber-optics, and other emerging technologies	<p>Indicator: Identify private telecommunications providers and pursue opportunities for synergy.</p> <p>Measure: Continue to include private telecommunications providers as attendees at quarterly Utility Meetings.</p> <p>Target: Maintain Verizon, AT&T and Time Warner as providers of City-wide access to broadband, cable, fiber optics and other emerging technologies through year 2014. Evaluate the growth, installation and/or expansion of broadband, cable, fiber optics and other emerging technologies through year 2014 in order to improve City-wide internet services and communication. When needed, either facilitate and/or take a leadership role in maintaining and expanding these services.</p>
SP 3, Goal #2	Sub-Goal	<p>Narrative: The Public Works Department conducts a quarterly meeting with all local public and private utility companies and telecommunications providers. This meeting allows all attendees to discuss opportunities and coordinate projects related to gaining access to broadband, cable, fiber optics, and other emerging technologies. Currently, the City has three providers and this competition is encouraged. Future desires are to increase the variety of services, products or speed of services offered by each provider.</p>
Attract and retain business	11. Provide a supportive infrastructure, including technology needs	

Goal #3	Sub-Goal	KPIs																																															
Manage resources.	1. Assure an adequate and diversified supply of quality resources. <i>(Consolidated with SP 7, Goal 2, S/G 1)</i>																																																
	2. Practice resource conservation.	<p>Indicator: Water conservation through public outreach</p> <p>Measure: Decline in water usage</p> <p>Sub-Target: Meet water demand targets of the Water Supply Allocation Program (WASP) and the State of California 20/20 Plan</p> <table border="1" data-bbox="630 446 1648 698"> <thead> <tr> <th></th> <th><u>Base</u></th> <th><u>2009</u></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td colspan="8"><u>Imported Water Use</u></td> </tr> <tr> <td>MWD – AF</td> <td></td> <td>18,250</td> <td>18,250</td> <td>#</td> <td>#</td> <td>#</td> <td>#</td> </tr> <tr> <td>% target</td> <td></td> <td>15%</td> <td>15%</td> <td>%*</td> <td>%*</td> <td>%*</td> <td>%*</td> </tr> <tr> <td>Total potable water use – AF</td> <td></td> <td>20,200</td> <td>19,900</td> <td>19,600</td> <td>19,300</td> <td>19,000</td> <td>18,700</td> </tr> <tr> <td>% accumulative target</td> <td></td> <td>0%</td> <td>1.5%</td> <td>3%</td> <td>4.5%</td> <td>6%</td> <td>7.5%</td> </tr> </tbody> </table> <p><i>*The target amount has yet to be determined by the MWD</i></p> <p>Narrative: In 2009 the Metropolitan Water District implemented a Water Supply Allocation Program (WASP), which is an emergency form of rationing necessitated by the ongoing water shortage situation in California. This is due in part to a combination of low precipitation and environmental/regulatory pumping restrictions on the northern California State Water Project. The WASP requires all purchasers of MWD imported water supplies to reduce their deliveries of MWD imported supplies by 15%. There is high probability that some form of WSAP program will remain in place in fiscal 2010-11 and in the future years.</p> <p>The 20/20 program was proposed by the governor and enacted into law in late 2009. This program requires that all water agencies reduce their water usage by 20% by the year 2020. It also establishes interim targets over the next decade and tracks compliance methodology including implementation of best management conservation practices. Currently, the State is developing program implementation guidelines which are expected to be released later this year.</p> <p>Both the WASP and 20/20 Plan share a common goal tied to the conservation of water resources. Both programs will be communicated to the public through the publication of brochures and other collateral materials, website updates, city cable, community events, newspaper ads and pres releases/articles and regional messaging using TV and radio Public Service Announcements (PSA). Feedback and inquires from public would be obtained by surveys published on the web and dissemination of hardcopies at events and in City buildings.</p>		<u>Base</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Imported Water Use</u>								MWD – AF		18,250	18,250	#	#	#	#	% target		15%	15%	%*	%*	%*	%*	Total potable water use – AF		20,200	19,900	19,600	19,300	19,000	18,700	% accumulative target		0%	1.5%	3%	4.5%	6%
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	3. Include the infrastructure impact issues in emergency preparedness planning efforts. <i>(Consolidate with SP 8, Goal 5, S/G 3-7)</i>																																																

Goal #1	Sub-Goal	KPIs (Barnett)																																																																		
Employ a conservative fiscal investment strategy	<p>1. Maintain adequate financial reserves</p> <p>2. Investigate responsible alternative for investing financial assets of the City</p> <p>3. Ensure procedures policies and principles of asset management are maintained and reviewed for effectiveness</p>	<p>Indicator: Responsibly managed investment portfolio</p> <p>Measure: Portfolio in compliance with City Council adopted Investment Policy, with adequate liquidity</p> <p>Target:</p> <table border="1" data-bbox="630 354 1974 795"> <thead> <tr> <th></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td>External audit verification of investments</td> <td>Q1</td> <td>Q1</td> <td>Q1</td> <td>Q1</td> <td>Q1</td> </tr> <tr> <td># of material exceptions found</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Investment Policy review and adoption</td> <td>Q2</td> <td>Q2</td> <td>Q2</td> <td>Q2</td> <td>Q2</td> </tr> <tr> <td>Council committee quarterly review of Policy compliance</td> <td>Q1/Q3</td> <td>Q1/Q3</td> <td>Q1/Q3</td> <td>Q1/Q3</td> <td>Q1/Q3</td> </tr> <tr> <td>Exceptions to Policy</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Monthly review of Policy compliance by internal Investment Advisory Committee</td> <td>12</td> <td>12</td> <td>12</td> <td>12</td> <td>12</td> </tr> <tr> <td>25% liquidity met with no principal or market loss</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>Sales of investments exceed cost price</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>Investment earnings exceed benchmark</td> <td>90%</td> <td>90%</td> <td>90%</td> <td>90%</td> <td>90%</td> </tr> <tr> <td>Work toward Economic Anomaly Reserve of 10% of General Fund and General Fund supported funds appropriations</td> <td>5.3%</td> <td>10%</td> <td>10%</td> <td>10%</td> <td>10%</td> </tr> </tbody> </table> <p>Narrative: The City adopts and Investment Policy annually that sets forth authorized investments, objectives, and policies for prudent investment of the City's funds.</p>		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	External audit verification of investments	Q1	Q1	Q1	Q1	Q1	# of material exceptions found	0	0	0	0	0	Investment Policy review and adoption	Q2	Q2	Q2	Q2	Q2	Council committee quarterly review of Policy compliance	Q1/Q3	Q1/Q3	Q1/Q3	Q1/Q3	Q1/Q3	Exceptions to Policy	0	0	0	0	0	Monthly review of Policy compliance by internal Investment Advisory Committee	12	12	12	12	12	25% liquidity met with no principal or market loss	100%	100%	100%	100%	100%	Sales of investments exceed cost price	100%	100%	100%	100%	100%	Investment earnings exceed benchmark	90%	90%	90%	90%	90%	Work toward Economic Anomaly Reserve of 10% of General Fund and General Fund supported funds appropriations	5.3%	10%	10%	10%	10%
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Investment earnings exceed benchmark	90%	90%	90%	90%	90%																																																															
Work toward Economic Anomaly Reserve of 10% of General Fund and General Fund supported funds appropriations	5.3%	10%	10%	10%	10%																																																															
<p>4. Maintain and update long range financial plan</p>	<p>Indicator: Revenues matched to expenditures</p> <p>Measure: Rolling five-year projected Financial Plan</p> <p>Target:</p> <table border="1" data-bbox="630 1068 1533 1169"> <thead> <tr> <th></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td>Financial Plan accompanies proposed annual operating budget</td> <td>Q2</td> <td>Q2</td> <td>Q2</td> <td>Q2</td> <td>Q2</td> </tr> </tbody> </table> <p>Narrative: The City maintains a 5-year horizon when preparing a current 2-year budget. This avoids one-time variances impacting long term financial health.</p>		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	Financial Plan accompanies proposed annual operating budget	Q2	Q2	Q2	Q2	Q2																																																							
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Financial Plan accompanies proposed annual operating budget	Q2	Q2	Q2	Q2	Q2																																																															

Goal #2	Sub-Goal	KPIs (McDonough)																		
<p>Maintain an adequate revenue base</p>	<p>1. Seek fair, balanced and equitable sources of revenue</p> <p>2. Explore new alternative funding and revenue sources</p> <p>3. Pursue regionally attractive business tax structure to maintain a competitive revenue base</p> <p>4. Maintain a diversified revenue and economic base</p>	<p>Indicator: Reliable and competitive municipal revenue structure</p> <p>Measure: Monitor and review major City revenues</p> <p>Target: Balanced and diversified revenues</p> <p><i>Note:</i> The City requires ongoing revenue sources to fund its programs and services, it is however subject to constraints in increasing and spending these revenues. The main sources of revenue to the City and discussion of constraints are as follows:</p> <p><u>Taxes – Requires voter approval</u> There are two main categories of taxes: general taxes and special taxes. A general tax requires majority voter approval and can be used for any purpose. Special taxes must be used for a specific purpose and require a two-thirds voter approval. The General Fund’s five largest revenue sources, property tax, utility user’s tax, sales tax, transient occupancy tax, and business license tax, are all general taxes.</p> <p><u>Fees, Charges and Assessments – Amount charged must equal cost to provide</u> A fee imposed on an individual for a service and cannot exceed the cost of providing that service. Examples of fees include parks and recreation fees, fire inspection fees, and building permit fees. The City also has many business type operations including water, sewer, and rubbish service, which charge for the service. The City is precluded by law from raising rates and must be used to pay for above the cost of providing the service. Assessments for special benefit pay for services within a certain area and must be approved by property owners. An example of a special benefit assessment in Torrance is the Street Lighting District; and revenues collected can only be used for the special benefit.</p> <p><u>Intergovernmental Revenue and Grants – Specific funding for specific operations or projects</u> Subventions and revenue received from the State and Federal Government. Examples would be Prop A and Prop C funds that are received for Transit operations and transportation infrastructure. Another type of intergovernmental revenue is reimbursements for State mandated programs. Grants are revenues which do not need to be paid back, and provide funds on a one-time basis for programs and/or projects.</p> <table border="0" style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td style="text-align: center;"><u>2010</u></td> <td style="text-align: center;"><u>2011</u></td> <td style="text-align: center;"><u>2012</u></td> <td style="text-align: center;"><u>2013</u></td> <td style="text-align: center;"><u>2014</u></td> </tr> <tr> <td style="text-align: center;"><u>Explore New Revenue Sources</u></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="text-align: center;">Fee study</td> <td style="text-align: center;">--</td> <td style="text-align: center;">--</td> <td style="text-align: center;">--</td> <td style="text-align: center;">Q2</td> <td style="text-align: center;">--</td> </tr> </table> <p>Narrative: A city-wide fee study was completed in FY 2009-10 and the next city-wide fee study will be conducted in 2013. Additionally, other miscellaneous fee studies will be completed on an as needed basis. The benefit of conducting these fee studies is that they can help assure that the full cost of providing these services is captured in the fees. As part of the fee study process, the City will also survey comparable</p>		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Explore New Revenue Sources</u>						Fee study	--	--	--	Q2	--
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>															
<u>Explore New Revenue Sources</u>																				
Fee study	--	--	--	Q2	--															

cities to help ensure that Torrance’s fees are competitive with what other cities are charging.

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Attractive Business Tax Structure					
<u>Tax rates by municipality:</u>					
Torrance					
Property Tax Rate (includes 1% county wide rate)	%	%	%	%	%
Sales Tax Rate	9.75	%	%	%	%
Utility Users’ Tax Rate (UUT for Water is 6.0%)	6.5%	%	%	%	%
Transit Occupancy Tax Rate	11.0%	%	%	%	%
Business License Tax Rate (average base rate of \$202 plus per employee rate of \$60)	\$202	0	0	0	0
<u>Average of Comparable Cities</u>					
Property Tax Rate	%	%	%	%	%
Sales Tax Rate	%	%	%	%	%
Utility Users’ Tax Rate	%	%	%	%	%
Transient Occupancy Tax Rate	%	%	%	%	%
Business License Tax Rate	0	0	0	0	0

Narrative: Lower cost of business, which includes taxes, will make Torrance a more desirable city business location in relation to other cities. On an annual basis a city survey will be completed. Comparable cities both inside and outside of Los Angeles County will be surveyed, since the decision by a business to come to Torrance may involve looking at more than just the local area. Taxes which will be monitored are property tax, sales tax, utility users’ tax, transient occupancy tax, and business license tax. Even though property tax and sales tax are not necessarily under the control of the City, they are part of the cost of doing business and therefore included in the survey.

(continued)

		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
<u>Diverse Revenue and Economic Base</u>						
Tax Revenues as a Percentage of Total:						
General Fund revenue by municipality (in \$M)						
Torrance:						
Property Tax Revenue	\$ %	\$ %	\$ %	\$ %	\$ %	\$ %
Sales Tax Revenue	\$ %	\$ %	\$ %	\$ %	\$ %	\$ %
Utility Users' Tax Revenue	\$ %	\$ %	\$ %	\$ %	\$ %	\$ %
Transient Occupancy Tax Revenue	\$ %	\$ %	\$ %	\$ %	\$ %	\$ %
Business License Tax Revenue	\$ %	\$ %	\$ %	\$ %	\$ %	\$ %
Total General Fund Revenue	\$ %	\$ %	\$ %	\$ %	\$ %	\$ %
Average of Comparable Cities:						
Property Tax Revenue	\$ %	\$ %	\$ %	\$ %	\$ %	\$ %
Sales Tax Revenue	\$ %	\$ %	\$ %	\$ %	\$ %	\$ %
Utility Users' Tax Revenue	\$ %	\$ %	\$ %	\$ %	\$ %	\$ %
Transient Occupancy Tax Revenue	\$ %	\$ %	\$ %	\$ %	\$ %	\$ %
Business License Tax Revenue	\$ %	\$ %	\$ %	\$ %	\$ %	\$ %
Total General Fund Revenue	\$ %	\$ %	\$ %	\$ %	\$ %	\$ %
<p>Narrative: Monitor the percentage of major tax revenues against a benchmark of total General Fund revenues. Having a diverse revenue base protects the City against the impact of economic swings. Property tax, sales tax, and utility users' tax are the three biggest revenue sources accounting for 23.8%, 24.1%, and 20.4% respectively. As an example, if sales tax grew by 10%, which is a more volatile revenue source, the City might look to increasing businesses that generate more property tax or more utility users' tax. This could be accomplished with zoning changes, economic development, or changes to</p>						

Goal #3	Sub-Goal	KPIs (Sunshine)																		
Sustain an effective land management program for City-owned property	1. Regularly examine current property owned by the City as to its value as an asset	<p>Indicator: Fair Market Value of City-owned surplus and leased land</p> <p>Measure: Periodic timely evaluation of data</p> <p>Target:</p> <table border="0" data-bbox="653 354 1583 451"> <thead> <tr> <th></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td># of properties w/ formal appraisals</td> <td>2</td> <td>2</td> <td>2</td> <td>2</td> <td>2</td> </tr> <tr> <td># of properties with benchmark appraisals</td> <td>2</td> <td>2</td> <td>2</td> <td>2</td> <td>2</td> </tr> </tbody> </table> <p>Narrative: Lease language in City’s ground leases provide for periodic market adjustment based on appraisal. Surplus properties may be either through appraisal or comparison to comparable properties.</p>		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	# of properties w/ formal appraisals	2	2	2	2	2	# of properties with benchmark appraisals	2	2	2	2	2
		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>														
	# of properties w/ formal appraisals	2	2	2	2	2														
# of properties with benchmark appraisals	2	2	2	2	2															
2. Seek utilization of income-producing properties to highest potential (e.g. Airport properties)	<p>Indicator: City Portfolio Valuation</p> <p>Measure: Rate of return</p> <p>Target:</p> <table border="0" data-bbox="653 716 1335 781"> <thead> <tr> <th></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td>Return on land value</td> <td>6%</td> <td>6%</td> <td>7%</td> <td>7%</td> <td>8%</td> </tr> </tbody> </table> <p>Narrative: Return on income-producing properties will be reviewed annually to determine rate of return on City’s leased land. City enters into long-term land leases and within lease terms provide for market valuation adjustments targeted to maintain a rate of return between 6-8%. Based on current economic conditions, portfolio review will be benchmarked at 6% looking to increase over time to an 8% return rate.</p>		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	Return on land value	6%	6%	7%	7%	8%							
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>															
Return on land value	6%	6%	7%	7%	8%															
	<p>Indicator: City Portfolio Revenue Performance</p> <p>Measure: Annualized review of Portfolio Performance Revenue</p> <p>Target:</p> <table border="0" data-bbox="653 1149 1461 1214"> <thead> <tr> <th></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td>Growth in lease revenue stream</td> <td>4%</td> <td>4%</td> <td>4%</td> <td>4%</td> <td>4%</td> </tr> </tbody> </table> <p>Narrative: Portfolio performance will be reviewed against the Consumer Price Index for increases to annual income; those leases with percentage rent clauses will also be analyzed based on increase/decrease of revenue generated from previous years during the plan years. Leases contain a CPI inflator clause which may limit growth. Those leases with a percentage rent clause may assist the overall portfolio revenue performance goal.</p>		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	Growth in lease revenue stream	4%	4%	4%	4%	4%							
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>															
Growth in lease revenue stream	4%	4%	4%	4%	4%															
	3. Explore the redevelopment of undeveloped and underdeveloped City properties to facilitate business retention and recruitment (<i>Consolidated with SP 3, G 1, S/G 1-2</i>)																			

Goal #4	Sub-Goal	KPIs (R. Lee)																																																
Maintain adequate funding and planning for ongoing maintenance and replacement of the City’s physical assets	1. Maintain an inventory of City physical assets and equipment including value and condition 2. Provide maintenance programs for assets	<p>Indicator: Physical asset inventory and improvement</p> <p>Measure:</p> <ol style="list-style-type: none"> 1. Computer and voice asset/system inventory 2. Service level <p>Target:</p> <table border="1" data-bbox="646 435 1682 748"> <thead> <tr> <th></th> <th><u>Base</u> <u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td colspan="6"><u>Online Inventory Reports by Department/Location</u></td> </tr> <tr> <td>Computer and voice capital assets (> \$5,000)</td> <td>Q4</td> <td>--</td> <td>--</td> <td>--</td> <td>--</td> </tr> <tr> <td>Computer and voice non-capital assets(< \$5,000)</td> <td>Q4</td> <td>--</td> <td>--</td> <td>--</td> <td>--</td> </tr> <tr> <td colspan="6"><u>Service Level</u></td> </tr> <tr> <td>Service level targets to actuals online report</td> <td></td> <td>Q4</td> <td>--</td> <td>--</td> <td>--</td> </tr> <tr> <td>Service response target met</td> <td>80%</td> <td>83%</td> <td>85%</td> <td>87%</td> <td>90%</td> </tr> <tr> <td>Critical assets covered by replacement programs</td> <td>75%</td> <td>75%</td> <td>75%</td> <td>80%</td> <td>90%</td> </tr> </tbody> </table> <p>Narrative: Physical inventory of assets is a strong fiscal control to ensure assets are in use for the purposes and location for which purchased. Service level agreements will set response criteria for technical labor resources based on priority of services supported by computer and voice assets, while replacement programs avoid one-time capital expenditures for purchases of depreciable assets and recognize the annual cost of the asset. Additional assets such as printers, scanners, copiers, established wireless network devices, and any new adopted technology will come under the replacement program.</p>		<u>Base</u> <u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Online Inventory Reports by Department/Location</u>						Computer and voice capital assets (> \$5,000)	Q4	--	--	--	--	Computer and voice non-capital assets(< \$5,000)	Q4	--	--	--	--	<u>Service Level</u>						Service level targets to actuals online report		Q4	--	--	--	Service response target met	80%	83%	85%	87%	90%	Critical assets covered by replacement programs	75%	75%	75%	80%	90%
		<u>Base</u> <u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>																																												
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Service response target met	80%	83%	85%	87%	90%																																													
Critical assets covered by replacement programs	75%	75%	75%	80%	90%																																													
3. Perform cost-benefit analysis for future physical assets	<p>Indicator: Value-based acquisition and maintenance of Computer and Voice assets</p> <p>Measure: Acquire and repair Computer and Voice assets where benefits outweigh costs</p> <p>Target:</p> <table border="1" data-bbox="646 1159 1598 1224"> <thead> <tr> <th></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td>Planned acquisitions in</td> <td>\$2.16M</td> <td>\$568,000</td> <td>\$418,000</td> <td>\$418,000</td> <td>\$518,000</td> </tr> </tbody> </table> <p>Narrative: Compare different alternatives to determine whether the benefits outweigh the costs of Computer and Voice assets. Review and analysis process for Computer and Voice asset acquisition will be developed as part of the Capital Budget process.</p>		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	Planned acquisitions in	\$2.16M	\$568,000	\$418,000	\$418,000	\$518,000																																					
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Goal #4	Sub-Goal	KPIs (Megerdichian)																					
Maintain adequate funding and planning for ongoing maintenance and replacement of the City's physical assets	1. Maintain an inventory of City physical assets and equipment including value and condition	<p>Indicator: Current inventory of City buildings and equipment</p> <p>Measure: Inspection of City physical assets and equipment including value and condition</p> <p>Target:</p> <table border="0" data-bbox="630 357 1827 552"> <thead> <tr> <th></th> <th><u>Base</u> <u>2009</u></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td>Facilities/major equipment inspection</td> <td>HVAC</td> <td>HVAC</td> <td>HVAC</td> <td>HVAC Roofs/Paint</td> <td>HVAC</td> <td>HVAC</td> </tr> <tr> <td>Capital projects submitted for funding</td> <td>\$895k</td> <td>\$600k</td> <td>\$600k</td> <td>\$600k</td> <td>\$600k</td> <td>\$0*</td> </tr> </tbody> </table> <p>* No capital budget submitted</p> <p>Narrative: Inspection of the condition of buildings and equipment to include paint, roofs, and major mechanical systems. Evaluating the equipment and facilities on a regular basis, allow staff to request appropriate resources where necessary to provide the public and City staff with safe, comfortable, aesthetically usable space. Roofs and painting are inspected on a 5 year basis, last done in 2008, and Mechanical HVAC system annually. Specific FEAP project funding is allocated as a result.</p>		<u>Base</u> <u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	Facilities/major equipment inspection	HVAC	HVAC	HVAC	HVAC Roofs/Paint	HVAC	HVAC	Capital projects submitted for funding	\$895k	\$600k	\$600k	\$600k	\$600k	\$0*
	<u>Base</u> <u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>																	
Facilities/major equipment inspection	HVAC	HVAC	HVAC	HVAC Roofs/Paint	HVAC	HVAC																	
Capital projects submitted for funding	\$895k	\$600k	\$600k	\$600k	\$600k	\$0*																	

2. Perform maintenance programs for assets

Indicator: Maintenance programs for City’s facility assets

Measure: Timely in-house maintenance of facility assets per work requests (WR) and maintenance schedule

Target:

<u>Type</u> (completion goal)	Estimated					
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Emergency WR (1 day)	100%		100%	tbd	tbd	tbd
Priority WR (3 days)	95%		95%	tbd	tbd	tbd
Standard WR (30 days)	75%		80%	tbd	tbd	tbd
Maintenance*	85%		90%	tbd	tbd	tbd

* To be completed *within 50% of scheduled due date*
(i.e. complete monthly PM goal within 15 days of scheduled due date)

Narrative: This program ensures that each work request and preventive maintenance issue is addressed in a timely manner based on need. This program is on-going and presently in force.

1. Emergency: immediate danger to life or property and/ or security risks (e.g. ruptured water line, broken windows, lock repairs, overflowing toilets, large scale electrical outages)
2. Priority: necessary for continued safe operations (e.g. water leaks, air conditioning or heating outages)
3. Standard: routine work not in the above categories
4. Preventive Maintenance (PM): recurring work requests completed on a regular recurring basis (e.g. daily, weekly, monthly, quarterly, semi-annually, annually). PM work to be completed within 50% of scheduled due date (i.e. complete monthly PM within 15 days of scheduled date).

	<p>3. Perform cost-benefit analysis for future assets</p>	<p>Indicator: Cost-benefit analysis for future facility major repair and major equipment purchase</p> <p>Measure: Perform cost-benefit analysis (Initial procurement costs, estimated annual operation and maintenance costs over projected asset life span)</p> <p>Target:</p> <table data-bbox="630 292 1470 535"> <thead> <tr> <th></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td><u>Major Cost-Benefit Analysis</u> *</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>By purchase:</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> Initial procurement cost</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> Estimated annual operation</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> Maintenance cost over asset life</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> Greater than \$100,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>Narrative: The Life Cycle Cost analysis of assets maintains that the City will obtain the best available equipment or product within the budget constraints of both the initial expense of procurement and the long-term costs of maintenance.</p>		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Major Cost-Benefit Analysis</u> *						By purchase:						Initial procurement cost						Estimated annual operation						Maintenance cost over asset life						Greater than \$100,000					
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>																																							
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Goal #5	Sub-Goal	KPIs																																																																														
Monitor and review all fiscal matters	<p>2. Seek Community feedback and input</p> <p>3. Provide easily understandable fiscal and revenue information</p>	<p>Indicator: Easily accessible, understandable fiscal information flow</p> <p>Measure: Participation in and communication of fiscal health of City</p> <p>Target:</p> <table border="0"> <thead> <tr> <th></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td colspan="6"><u>Participation</u></td> </tr> <tr> <td>Budget Workshops/Hearings</td> <td>Q2</td> <td>Q2</td> <td>Q2</td> <td>Q2</td> <td>Q2</td> </tr> <tr> <td>Quarterly Budget Reviews</td> <td>Q1/Q4</td> <td>Q1/Q4</td> <td>Q1/Q4</td> <td>Q1/Q4</td> <td>Q1/Q4</td> </tr> <tr> <td colspan="6"><u>Communication</u></td> </tr> <tr> <td>Finance webpage hits*</td> <td>#</td> <td>+5%</td> <td>+5%</td> <td>+5%</td> <td>+5%</td> </tr> <tr> <td>Torrance Seasons</td> <td>Q3/Q4</td> <td>Q1/Q4</td> <td>Q1/Q4</td> <td>Q1/Q4</td> <td>Q1/Q4</td> </tr> <tr> <td>User satisfaction with web access and data</td> <td>51%</td> <td>60%</td> <td>70%</td> <td>75%</td> <td>80%</td> </tr> <tr> <td colspan="6"><u>Post City Fiscal Documents to Website (days after publication)</u></td> </tr> <tr> <td>Proposed Operating Budget/Capital Budgets</td> <td>2</td> <td>2</td> <td>2</td> <td>2</td> <td>2</td> </tr> <tr> <td>Budget “At-A-Glance” Summary</td> <td>2</td> <td>2</td> <td>2</td> <td>2</td> <td>2</td> </tr> <tr> <td>First and Second Quarter Budget Review</td> <td>2</td> <td>2</td> <td>2</td> <td>2</td> <td>2</td> </tr> <tr> <td>Audited Comprehensive Annual Financial Report</td> <td>2</td> <td>2</td> <td>2</td> <td>2</td> <td>2</td> </tr> </tbody> </table> <p>Narrative: Increase online accessibility by Q1 of 2011 through the regular posting and monitoring of financial information through the Finance Department webpage at www.TorranceCA.Gov/109.htm. Along with the information currently posted, the Department will also link to staff reports and presentation materials for Budget Workshops (the City is on a two year budget cycle); rate/fee hearings, and first and second quarter budget reviews. These workshops and hearings, which are advertised and open to the public, are scheduled throughout the year to discuss budget and fiscal matters. Increased awareness of the webpage will be built by advertising in the Torrance Seasons, in water bill inserts, and at public meetings. The website will also be enhanced by allowing users to rate available publications and view responses from other users.</p>		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Participation</u>						Budget Workshops/Hearings	Q2	Q2	Q2	Q2	Q2	Quarterly Budget Reviews	Q1/Q4	Q1/Q4	Q1/Q4	Q1/Q4	Q1/Q4	<u>Communication</u>						Finance webpage hits*	#	+5%	+5%	+5%	+5%	Torrance Seasons	Q3/Q4	Q1/Q4	Q1/Q4	Q1/Q4	Q1/Q4	User satisfaction with web access and data	51%	60%	70%	75%	80%	<u>Post City Fiscal Documents to Website (days after publication)</u>						Proposed Operating Budget/Capital Budgets	2	2	2	2	2	Budget “At-A-Glance” Summary	2	2	2	2	2	First and Second Quarter Budget Review	2	2	2	2	2	Audited Comprehensive Annual Financial Report	2	2	2	2	2
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	<p>4. Monitor global economic conditions</p>	<p>Indicator: Awareness and understanding of economic trends</p> <p>Measure: Collection, analysis, and correlation of key economic data</p> <p>Target:</p> <table border="1"> <thead> <tr> <th></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td>Define portfolio of key indicators</td> <td>Q3</td> <td>--</td> <td>--</td> <td>--</td> <td>--</td> </tr> <tr> <td>Obtain and correlate historical data sets</td> <td>Q4</td> <td>--</td> <td>--</td> <td>--</td> <td>--</td> </tr> <tr> <td>Poll key non-local indicators quarterly</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>Poll key local indicators quarterly</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> </tr> </tbody> </table> <p>Narrative: Pressures from the economic environment shape the City’s economic and fiscal condition. Tracking indicators at several levels will allow staff to document the strength and the nature of the relationship between the Torrance economy and the larger economies with which it interacts. The City will collect global national, regional, and local data on output, employment, unemployment, inflation, and other indicators as necessary to maintain awareness and understanding of economic trends and conditions. This information will be used to provide a concise economic analysis that will guide budget forecasting, and may also be used for future local economic modeling and fiscal impact analyses.</p>		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	Define portfolio of key indicators	Q3	--	--	--	--	Obtain and correlate historical data sets	Q4	--	--	--	--	Poll key non-local indicators quarterly	100%	100%	100%	100%	100%	Poll key local indicators quarterly	100%	100%	100%	100%	100%
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Goal #6	Sub-Goal	KPIs (Barthe-Jones)																																																																																										
Pursue proactive interaction with County, State, Federal and other governmental agencies regarding revenue decisions	<p>1. Perform effective legislative advocacy</p> <p>2. Maintain active involvement with interested agencies</p> <p>3. Continue legislative monitoring and analysis system</p>	<p>Indicator: Expand influence of and grant funding for Torrance</p> <p>Measure: Educate consultants/lobbyists on operational and economic development needs of Torrance prior to and during legislative season; develop strategic partnerships with regional and state partners such as CA League of Cities, South Bay Council of Governments, and Torrance Area Chamber of Commerce</p> <p>Target: 2-year cycle Note: cycle is repeated every year</p> <table border="0" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="text-align: center;"><u>2010</u></th> <th style="text-align: center;"><u>2011</u></th> <th style="text-align: center;"><u>2012</u></th> <th style="text-align: center;"><u>2013</u></th> <th style="text-align: center;"><u>2014</u></th> </tr> </thead> <tbody> <tr> <td colspan="6"><u>State/Federal</u></td> </tr> <tr> <td style="padding-left: 20px;">Develop legislative and capital projects priorities</td> <td style="text-align: center;">Q1</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 40px;">Planning session with lobbyist</td> <td style="text-align: center;">Q1</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 40px;">Briefing sessions with state elected officials</td> <td style="text-align: center;">Q1</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 40px;">Briefing sessions with federal elected officials</td> <td style="text-align: center;">Q1</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 40px;">Track and advocate on state bills of interest</td> <td style="text-align: center;">Q1:3</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 60px;">Issue position paper in favor</td> <td style="text-align: center;">#</td> </tr> <tr> <td style="padding-left: 60px;">Issue position paper against</td> <td style="text-align: center;">#</td> </tr> <tr> <td>Quarterly briefings with Council Legislative Committee</td> <td style="text-align: center;">2</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="6">Year-end summary of legislative year:</td> </tr> <tr> <td style="padding-left: 40px;">Bills supported that passed (%)</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 40px;">Bills against that failed (%)</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 40px;">Grant funding approved (\$)</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 40px;">Track grant opportunities and submittals</td> <td style="text-align: center;">Q1:Q4</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>State/Federal</u>						Develop legislative and capital projects priorities	Q1					Planning session with lobbyist	Q1					Briefing sessions with state elected officials	Q1					Briefing sessions with federal elected officials	Q1					Track and advocate on state bills of interest	Q1:3					Issue position paper in favor	#	#	#	#	#	Issue position paper against	#	#	#	#	#	Quarterly briefings with Council Legislative Committee	2					Year-end summary of legislative year:						Bills supported that passed (%)						Bills against that failed (%)						Grant funding approved (\$)						Track grant opportunities and submittals	Q1:Q4				
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Attract and retain business	<p>10. Expanded influence on regional, state, and federal decisions that impact the vitality of local economic development efforts</p>	<p>Narrative: The City began taking an active advocacy role in 2007 to actively pursue beneficial legislation and aggressive defense against detrimental legislation and to have on-site lobbyist actively lobbying for state and federal grants and allocations.</p>																																																																																										

Goal #1	Sub-Goal	Continued - Target #2: Operational Processing and Accountability (by Enterprise Fund)																																			
Maintain effective operational standards, planning, and efficient delivery of services	<ol style="list-style-type: none"> 1. Ensure operational audit and accountability 2. Seek process and procedure streamlining 	<p align="center">(Enterprise: Airport)</p> <p>Indicator: Use of technology to enhance physical and environmental security at Zamperini Field</p> <p>Measure: Implement components of Airport security plan in a phased approach</p> <p>Target:</p> <table border="0"> <tr> <td></td> <td align="center" colspan="6">Base</td> </tr> <tr> <td></td> <td align="center"><u>2009</u></td> <td align="center"><u>2010</u></td> <td align="center"><u>2011</u></td> <td align="center"><u>2012</u></td> <td align="center"><u>2013</u></td> <td align="center"><u>2014</u></td> </tr> </table>		Base							<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>																					
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Utilize cost-effective ways of doing business	<ol style="list-style-type: none"> 2. Ensure efficiency and productivity of employee work schedules and work efforts 3. Provide objective measurement and assessment of delivery of services 4. Utilize technology to improve services 	<table border="0"> <tr> <td>New vehicle access control system</td> <td></td> <td></td> <td align="center">Q4</td> <td align="center">--</td> <td align="center">--</td> <td align="center">--</td> </tr> <tr> <td>New entrance/taxiway surveillance cameras</td> <td></td> <td></td> <td></td> <td align="center">Q4</td> <td align="center">--</td> <td align="center">--</td> </tr> <tr> <td>East hangar lighting</td> <td></td> <td></td> <td></td> <td></td> <td align="center">Q4</td> <td align="center">--</td> </tr> </table> <p><u>Noise Abatement system</u></p> <table border="0"> <tr> <td>Total noise violations among aircraft operators</td> <td align="center">781</td> <td align="center">1%</td> <td align="center">1%</td> <td align="center"><1%</td> <td align="center"><1%</td> <td align="center"><1%</td> </tr> </table> <p>Narrative: Implementation of the security plan will enhance safety for existing users, attract potential new private or commercial tenants, and provide more secure operations in keeping with current General Aviation Airport trends. A reduction in aircraft noise violations will result in fewer residential complaints and promote a more harmonious relationship between the Airport and the community.</p>	New vehicle access control system			Q4	--	--	--	New entrance/taxiway surveillance cameras				Q4	--	--	East hangar lighting					Q4	--	Total noise violations among aircraft operators	781	1%	1%	<1%	<1%	<1%							
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Goal #3	Sub-Goal	<p>Indicator: Comprehensive evaluation of Airport regulations with internal and external agencies</p>																																			
Provide outstanding communication with customers	<ol style="list-style-type: none"> 4. Ensure reliable follow-up service and problem solving 	<p>Measure:</p> <ol style="list-style-type: none"> 1. Periodic assessment and review with FAA to ensure ongoing City compliance with current standards 2. Outreach to Airport tenants and businesses to ensure awareness of noise abatement policies and procedures <p>Target:</p> <table border="0"> <tr> <td></td> <td align="center"><u>2009</u></td> <td align="center"><u>2010</u></td> <td align="center"><u>2011</u></td> <td align="center"><u>2012</u></td> <td align="center"><u>2013</u></td> <td align="center"><u>2014</u></td> </tr> <tr> <td>FFA compliance review</td> <td align="center">Q4</td> <td align="center">Q4</td> <td align="center">Q4</td> <td align="center">Q4</td> <td align="center">Q4</td> <td align="center">Q4</td> </tr> <tr> <td>Noise Abatement education forums/newsletters</td> <td align="center">1</td> <td align="center">1</td> <td align="center">1</td> <td align="center">1</td> <td align="center">1</td> <td align="center">1</td> </tr> <tr> <td>Hangar lease compliance audits (425 total hangars)</td> <td align="center">80%</td> <td align="center">85%</td> <td align="center">90%</td> <td align="center">90%</td> <td align="center">>90%</td> <td align="center">>90%</td> </tr> <tr> <td>Hangars in compliance</td> <td align="center">70%</td> <td align="center">75%</td> <td align="center">80%</td> <td align="center">85%</td> <td align="center">90%</td> <td align="center">>90%</td> </tr> </table> <p>Narrative: As a municipal Airport, the City is committed to insuring safe and equitable practices for both the pilot and residential communities.</p>		<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	FFA compliance review	Q4	Q4	Q4	Q4	Q4	Q4	Noise Abatement education forums/newsletters	1	1	1	1	1	1	Hangar lease compliance audits (425 total hangars)	80%	85%	90%	90%	>90%	>90%	Hangars in compliance	70%	75%	80%	85%	90%	>90%
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		<p>Indicator: Promote harmony among stakeholders through awareness of Airport practices and community concerns</p> <p>Measure: Increase public feedback and participation at Airport Commission meetings</p> <p>Target:</p> <table border="1" data-bbox="703 292 1764 527"> <thead> <tr> <th></th> <th><u>Base</u> <u>2009</u></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td>Develop customer feedback form on Airport practices and operations</td> <td>Q4</td> <td>Q4</td> <td>--</td> <td>--</td> <td>--</td> <td>--</td> </tr> <tr> <td>Address concerns within 4 days</td> <td>--</td> <td>--</td> <td>4</td> <td>4</td> <td>4</td> <td>4</td> </tr> <tr> <td>Increase Airport Commission meeting attendance through various media</td> <td>5</td> <td>40%</td> <td>50%</td> <td>60%</td> <td>80%</td> <td>100%</td> </tr> </tbody> </table> <p>Narrative: Public involvement in Airport administrative matters is key to addressing common issues and educating stakeholders. Through avenues such as the Airport Commission and direct interaction with constituents, the City will be better prepared to serve the varying needs of all parties involved. This can be achieved through outreach to airport tenants and the residential community via customer feedback forms, informational e-mails, and updated online material, including the use of social media sites.</p>		<u>Base</u> <u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	Develop customer feedback form on Airport practices and operations	Q4	Q4	--	--	--	--	Address concerns within 4 days	--	--	4	4	4	4	Increase Airport Commission meeting attendance through various media	5	40%	50%	60%	80%	100%
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Goal #1	Sub-Goal	(Enterprise: Animal Control)																																														
Maintain effective operational standards, planning, and efficient delivery of services	<ol style="list-style-type: none"> 1. Ensure operational audit and accountability 2. Seek process and procedure streamlining 	<p>Indicator: Response to public for animal control issues</p> <p>Measure: Efficient, effective customer service</p> <p>Target:</p> <table style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>Base</u></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> </tr> <tr> <th></th> <th style="text-align: center;"><u>2009</u></th> <th style="text-align: center;"><u>2010</u></th> <th style="text-align: center;"><u>2011</u></th> <th style="text-align: center;"><u>2012</u></th> <th style="text-align: center;"><u>2013</u></th> <th style="text-align: center;"><u>2014</u></th> <th></th> </tr> </thead> <tbody> <tr> <td>Increase weekly total hours of operation</td> <td style="text-align: center;">46</td> <td style="text-align: center;">+8%</td> <td></td> </tr> <tr> <td style="padding-left: 20px;"># of calls for service</td> <td style="text-align: center;">3417</td> <td style="text-align: center;">+2%</td> <td></td> </tr> <tr> <td style="padding-left: 20px;">Increase % pets returned to owners</td> <td style="text-align: center;">250</td> <td style="text-align: center;">+2%</td> <td></td> </tr> </tbody> </table>								<u>Base</u>								<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>		Increase weekly total hours of operation	46	+8%	+8%	+8%	+8%	+8%		# of calls for service	3417	+2%	+2%	+2%	+2%	+2%		Increase % pets returned to owners	250	+2%	+2%	+2%	+2%	+2%	
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Goal #2	Sub-Goal	<p>Narrative: Expanded hours of operation (without overtime) for the Animal Control Program can be accomplished through revised employee scheduling. This will result in increased efficiency and productivity.</p>																																														
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Maintain effective operational standards, planning, and efficient delivery of services	<ol style="list-style-type: none"> 1. Ensure operational audit and accountability 2. Seek process and procedure streamlining 	<p>Indicator: Technological upgrades to the Cultural Arts Center to remain a competitive venue</p> <p>Measure: Implement technology upgrades and track impact on rental of facilities</p> <p>Target:</p> <table border="1" data-bbox="743 354 1976 954"> <thead> <tr> <th></th> <th>Base</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>2014</th> </tr> </thead> <tbody> <tr> <td colspan="7"><u>Facility Technology Upgrades</u></td> </tr> <tr> <td>Add Wi-Fi capabilities</td> <td>Q2</td> <td>--</td> <td>--</td> <td>--</td> <td>--</td> <td>--</td> </tr> <tr> <td>Upgrade Audio/Video equipment in Theatre and meeting venues</td> <td></td> <td></td> <td>Q2</td> <td>--</td> <td>--</td> <td>--</td> </tr> <tr> <td colspan="7"><u>Reservation Upgrades</u></td> </tr> <tr> <td>Electronic correspondence for reservation process</td> <td>Q4</td> <td>--</td> <td>--</td> <td>--</td> <td>--</td> <td>--</td> </tr> <tr> <td>Armstrong Theatre technical specifications for patrons online</td> <td>Q2</td> <td>--</td> <td>--</td> <td>--</td> <td>--</td> <td>--</td> </tr> <tr> <td>Facility rental request documents through electronic distributions</td> <td></td> <td></td> <td>Q3</td> <td>--</td> <td>--</td> <td>--</td> </tr> <tr> <td>Virtual tours of facility</td> <td></td> <td></td> <td></td> <td>Q2</td> <td>--</td> <td>--</td> </tr> <tr> <td>Reduce financial reconciliation process times</td> <td>45</td> <td>10%</td> <td>10%</td> <td>10%</td> <td>10%</td> <td>10%</td> </tr> <tr> <td colspan="7"><u>Increased facility rentals</u></td> </tr> <tr> <td>Increase internet presence for facility marketing</td> <td></td> <td></td> <td></td> <td>Q4</td> <td></td> <td></td> </tr> <tr> <td>Meeting venues</td> <td>4</td> <td>+20%</td> <td>+20%</td> <td>+20%</td> <td>+20%</td> <td>+20%</td> </tr> <tr> <td>Theatres</td> <td>2</td> <td>+20%</td> <td>+20%</td> <td>+20%</td> <td>+20%</td> <td>+20%</td> </tr> </tbody> </table> <p>Narrative: By expanding technological offerings to all users, the Cultural Arts Center will remain competitive and sustainable in the facilities management industry, stay current with business trends, and respond to the demands of a diverse client base. Simplifying and expediting the rental process for patrons of the Center will result in greater customer satisfaction, leading to the potential for increased repeat business and customer referrals. Faster reconciliation of final event billings and invoices will benefit clients receiving refunds and improve the collection of City revenues on balances due.</p>						Base	2010	2011	2012	2013	2014	<u>Facility Technology Upgrades</u>							Add Wi-Fi capabilities	Q2	--	--	--	--	--	Upgrade Audio/Video equipment in Theatre and meeting venues			Q2	--	--	--	<u>Reservation Upgrades</u>							Electronic correspondence for reservation process	Q4	--	--	--	--	--	Armstrong Theatre technical specifications for patrons online	Q2	--	--	--	--	--	Facility rental request documents through electronic distributions			Q3	--	--	--	Virtual tours of facility				Q2	--	--	Reduce financial reconciliation process times	45	10%	10%	10%	10%	10%	<u>Increased facility rentals</u>							Increase internet presence for facility marketing				Q4			Meeting venues	4	+20%	+20%	+20%	+20%	+20%	Theatres	2	+20%	+20%	+20%	+20%	+20%
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Maintain effective operational standards, planning, and efficient delivery of services	<ol style="list-style-type: none"> 1. Ensure operational audit and accountability 2. Seek process and procedure streamlining 	<p>Indicator: Quality customer service Measure: Customer satisfaction Target:</p> <table border="0" data-bbox="709 358 1686 500"> <tr> <td></td> <td colspan="5" style="text-align: center;">Base</td> </tr> <tr> <td></td> <td style="text-align: center;"><u>2010</u></td> <td style="text-align: center;"><u>2011</u></td> <td style="text-align: center;"><u>2012</u></td> <td style="text-align: center;"><u>2013</u></td> <td style="text-align: center;"><u>2014</u></td> </tr> <tr> <td style="padding-left: 20px;">Customer satisfaction survey response</td> <td style="text-align: center;">70%</td> <td style="text-align: center;">75%</td> <td style="text-align: center;">80%</td> <td style="text-align: center;">85%</td> <td style="text-align: center;">90%</td> </tr> <tr> <td style="padding-left: 20px;">Customer satisfaction rating (on scale of 1-100)</td> <td style="text-align: center;">70</td> <td style="text-align: center;">80</td> <td style="text-align: center;">85</td> <td style="text-align: center;">90</td> <td style="text-align: center;">95</td> </tr> </table>							Base						<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	Customer satisfaction survey response	70%	75%	80%	85%	90%	Customer satisfaction rating (on scale of 1-100)	70	80	85	90	95						
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		<p>Indicator: Shop productivity</p> <p>Measure: Productive versus non-productive time for Fleet and Transit Technicians</p> <p>Target: Attain minimum 70% overall shop productivity rate in order to maximize workforce efficiency and control costs. (Positions affected: Senior Mechanic, Senior Welder, Mechanic, Equipment Attendant).</p> <table border="0"> <tr> <td></td> <td colspan="6" style="text-align: center;">Base</td> </tr> <tr> <td></td> <td style="text-align: center;"><u>2009</u></td> <td style="text-align: center;"><u>2010</u></td> <td style="text-align: center;"><u>2011</u></td> <td style="text-align: center;"><u>2012</u></td> <td style="text-align: center;"><u>2013</u></td> <td style="text-align: center;"><u>2014</u></td> </tr> <tr> <td>Productivity</td> <td style="text-align: center;">70%</td> <td style="text-align: center;">70%</td> <td style="text-align: center;">72%</td> <td style="text-align: center;">72%</td> <td style="text-align: center;">74%</td> <td style="text-align: center;">74%</td> </tr> </table> <p>Narrative: Out of the affected employees 2,080 hour payroll year, 70% of those hours (1,456 hours) should be charged to work orders at the established shops labor rate. Remaining 30% of payroll hours are accounted for via non-productive time spent training, shop cleanup, vacation, sick leave, industrial injury leave, etc. Collectively, if the shop meets 70% productivity, resulting revenue completely offsets expenses.</p>		Base							<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	Productivity	70%	70%	72%	72%	74%	74%
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		<p>Indicator: Timeliness of Preventive Maintenance (PM) for Fleet and Transit Vehicles and Equipment.</p> <p>Measure: Track PM due dates versus completed dates through use of Fleet Management Software Program (<i>FleetFocus</i>)</p> <p>Target:</p> <table border="0"> <tr> <td></td> <td colspan="6" style="text-align: center;">Base</td> </tr> <tr> <td></td> <td style="text-align: center;"><u>2009</u></td> <td style="text-align: center;"><u>2010</u></td> <td style="text-align: center;"><u>2011</u></td> <td style="text-align: center;"><u>2012</u></td> <td style="text-align: center;"><u>2013</u></td> <td style="text-align: center;"><u>2014</u></td> </tr> <tr> <td>100% timely completion rate on PM schedules</td> <td style="text-align: center;">100%</td> </tr> </table> <p>Narrative: 100% completion rate on PM schedules will significantly reduce the occurrence of vehicle and equipment breakdowns. This program is ongoing and presently in force.</p>		Base							<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	100% timely completion rate on PM schedules	100%	100%	100%	100%	100%	100%
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		<p>Indicator: Shop operations processes and procedures</p> <p>Measure: Audit and explore cost reductions through process and procedure improvements</p> <p>Target:</p> <table border="0"> <thead> <tr> <th></th> <th style="text-align: center;">Base</th> <th></th> <th></th> <th></th> <th></th> <th></th> </tr> <tr> <th></th> <th style="text-align: center;"><u>2009</u></th> <th style="text-align: center;"><u>2010</u></th> <th style="text-align: center;"><u>2011</u></th> <th style="text-align: center;"><u>2012</u></th> <th style="text-align: center;"><u>2013</u></th> <th style="text-align: center;"><u>2014</u></th> </tr> </thead> <tbody> <tr> <td>Merging/interfacing of Fleet, Fuel, and Financial software</td> <td></td> <td></td> <td></td> <td style="text-align: center;">*Q4</td> <td style="text-align: center;">--</td> <td style="text-align: center;">--</td> </tr> <tr> <td> Reduce staff time to process customer billing reports</td> <td style="text-align: center;">--</td> <td style="text-align: center;">--</td> <td style="text-align: center;">--</td> <td style="text-align: center;">--</td> <td style="text-align: center;">30%</td> <td style="text-align: center;">30%</td> </tr> <tr> <td> Extend Preventative Maintenance (PM) service intervals</td> <td></td> <td style="text-align: center;">Q2</td> <td style="text-align: center;">--</td> <td style="text-align: center;">--</td> <td style="text-align: center;">--</td> <td style="text-align: center;">--</td> </tr> <tr> <td> Reduce labor hours (%) by extending PM intervals</td> <td></td> <td style="text-align: center;">10%</td> </tr> </tbody> </table> <p><i>* Subject to capital funding availability</i></p> <p>Narrative: This program is ongoing and presently in force.</p>		Base							<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	Merging/interfacing of Fleet, Fuel, and Financial software				*Q4	--	--	Reduce staff time to process customer billing reports	--	--	--	--	30%	30%	Extend Preventative Maintenance (PM) service intervals		Q2	--	--	--	--	Reduce labor hours (%) by extending PM intervals		10%	10%	10%	10%	10%
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Indicator: Joint Partnerships that provide dollar or time savings

Measure: Evaluate service and purchase needs to determine cost-effective approach

Target:

	Base 2009	2010	2011	2012	2013	2014
Mechanical Work Outsourced	1%	3%	3%	4%	4%	5%
Savings achieved	\$25,000*	\$75,000*	\$75,000*	\$100,000*	\$100,000*	\$125,000*
On-site Mobil Services Used	5%	5%	7%	7%	10%	10%
Vehicle down-time reduction	-10%	-10%	-13%	-13%	-20%	-20%
Total Materials Purchased	\$900000*	\$900000*	\$1000000*	\$1000000*	\$1000000*	\$1100000*
% purchased through cooperative purchasing	2%	2%	4%	4%	5%	5%
Average savings	\$18,000*	\$18,000*	\$40,000*	\$40,000*	\$50,000*	\$55,000*
Total vehicles purchased	\$2.5 mil	\$2.5 mil	\$3.0 mil	\$3.0 mil	\$3.5 mil	\$3.5 mil
% purchased through cooperative agreements	5%	5%	7%	7%	10%	10%
Average savings	\$25K	\$25K	\$42k	\$42k	\$70k	\$70k

**Estimated*

Narrative: The City evaluates mechanical work that may be more cost-effective to outsource, within budget constraints, and in keeping with employer/employee collective bargaining agreements (MOUs). When assistance of outside vendors is required for repair services, the City explores the use of vendors who offer mobile, on-site services in order to minimize vehicle down time. In order to achieve the most cost-effective acquisition of vehicles, materials, etc., to the extent possible the City optimizes the use of cooperative purchasing agreements with other public agencies versus City-generated RFQs and RFPs. These measures ensure a cost-effective servicing and purchasing of vehicles.

Goal #1	Sub-Goal	(Enterprise: Refuse Collection)																																																																						
<p>Maintain effective operational standards, planning, and efficient delivery of services</p>	<p>1. Ensure operational audit and accountability 2. Seek process and procedure streamlining</p>	<p>Indicator: Optimal refuse and recycling collection and disposal Measure: Track route collection and disposal statistics Target: 1. All routes are maximized for optimal efficiencies 2. Divert solid tonnage; increase green/recycle tonnage 3. Efficiency in disposal of recyclables and solid waste 4. Convert all routes into a computer based optimization software program</p>																																																																						
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<p>Utilize cost-effective ways of doing business</p>	<p>2. Ensure efficiency and productivity of employee work schedules and work efforts 3. Provide objective measurement and assessment of delivery of services 4. Utilize technology to improve services</p>	<table border="0" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"></th> <th style="text-align: center;"><u>Base</u></th> <th style="text-align: center;"><u>2009</u></th> <th style="text-align: center;"><u>2010</u></th> <th style="text-align: center;"><u>2011</u></th> <th style="text-align: center;"><u>2012</u></th> <th style="text-align: center;"><u>2013</u></th> <th style="text-align: center;"><u>2014</u></th> </tr> </thead> <tbody> <tr> <td style="padding-left: 40px;"># of refuse routes optimized</td> <td style="text-align: center;">1</td> <td style="text-align: center;">2</td> <td style="text-align: center;">7</td> </tr> <tr> <td style="padding-left: 40px;"># of homes Recycling-Green Waste</td> <td style="text-align: center;">4000</td> <td style="text-align: center;">8000</td> <td style="text-align: center;">29,500</td> </tr> <tr> <td style="padding-left: 40px;">Disposal of Solid Waste (tons)</td> <td style="text-align: center;">43,000</td> <td style="text-align: center;">41,000</td> <td style="text-align: center;">31,000</td> </tr> <tr> <td style="padding-left: 40px;">Implement route optimization software</td> <td></td> <td></td> <td style="text-align: center;">Q1</td> <td style="text-align: center;">--</td> <td style="text-align: center;">--</td> <td style="text-align: center;">--</td> <td style="text-align: center;">--</td> </tr> <tr> <td style="padding-left: 40px;">Route mileage reduction</td> <td></td> <td></td> <td></td> <td style="text-align: center;">5%</td> <td style="text-align: center;">7%</td> <td style="text-align: center;">10%</td> <td></td> </tr> <tr> <td style="padding-left: 40px;">Solid waste disposal cost per ton</td> <td style="text-align: center;">\$41.39</td> <td style="text-align: center;">\$41.39</td> <td style="text-align: center;">\$41.39</td> <td style="text-align: center;">\$42.22</td> <td style="text-align: center;">\$43.06</td> <td style="text-align: center;">\$43.92</td> <td></td> </tr> <tr> <td style="padding-left: 40px;">Recycling revenue per ton</td> <td style="text-align: center;">\$48.00</td> </tr> </tbody> </table> <p>Narrative: Goal is to provide City-wide green waste collection while reducing solid waste volume. Route optimization will reduce daily mileage, lower fuel and maintenance costs and further ensure timely service for our customers. Additionally, it will reduce the number of left hand turns into opposing traffic, creating safer routes. The routes will be balanced and equitable for each driver. There will also be more flexibility at the end of the workday to cover for late put-outs, missed pick-ups. And coverage for labor and equipment deficiencies. Reduction in daily mileage will be our quantitative measurement.</p>								<u>Base</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	# of refuse routes optimized	1	2	7	7	7	7	7	# of homes Recycling-Green Waste	4000	8000	29,500	29,500	29,500	29,500	29,500	Disposal of Solid Waste (tons)	43,000	41,000	31,000	31,000	31,000	31,000	31,000	Implement route optimization software			Q1	--	--	--	--	Route mileage reduction				5%	7%	10%		Solid waste disposal cost per ton	\$41.39	\$41.39	\$41.39	\$42.22	\$43.06	\$43.92		Recycling revenue per ton	\$48.00	\$48.00	\$48.00	\$48.00	\$48.00	\$48.00	\$48.00
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<p>Provide outstanding communication with customers</p>	<p>4. Ensure reliable follow-up service and problem solving</p>	<p>The goal for managing end site contracts is to contain disposal costs and maximize recycling revenues. Under our new disposal contract beginning in November 2010, the existing rate is locked in for the next 5 years and we anticipate a 2.0% annual CPI increase. The recycling contract is currently under review, and is averaging 10% above market commodity value. Since the current contract does not expire until July of 2012, we anticipate the recycling market will rebound, allowing us to sustain rebates at current value.</p>																																																																						

Indicator: Optimize weekly street sweeping program

Measure: Increase ‘no parking’ signage

Target: City-wide ‘no parking’ signage for alternate side of the street parking

	Base					
	2009	2010	2011	2012	2013	2014
Curb-miles with signage	137	140	142	550	550	550
Develop sign implementation maps and cost estimate		Q2	--	--	--	--
Council policy action	--		Q2	--	--	--
KPI development	--		--	Q1	--	--

Narrative: City-wide sign implementation will allow a more effective sweeping program, thus reducing the volume of debris entering the storm drains and ultimately the ocean. Alternate side of the street parking allows access to the curb while allowing vehicle parking on the opposite side of the street.

Indicator: Efficient processing of public calls for service

Measure: Utilize Public Works website to reduce in-bound call volume

Target:

	Base											
	2008-09		2010		2011		2012		2013		2014	
<u>Service Calls (Phone/Web)</u>	<i>P</i>	<i>W</i>	<i>P</i>	<i>W</i>	<i>P</i>	<i>W</i>	<i>P</i>	<i>W</i>	<i>P</i>	<i>W</i>	<i>P</i>	<i>W</i>
Refuse	4293	6	--	+5%	--	+5%	--	+5%	--	+5%	--	+5%
Recycling	1275	13	--	+5%	--	+5%	--	+5%	--	+5%	--	+5%
Sweeping	129	2	--	+5%	--	+5%	--	+5%	--	+5%	--	+5%
Sewer	126	1	--	+5%	--	+5%	--	+5%	--	+5%	--	+5%
Trees	2249	10	--	+5%	--	+5%	--	+5%	--	+5%	--	+5%
Asphalt/Concrete	929	8	--	+5%	--	+5%	--	+5%	--	+5%	--	+5%
Traffic Control	217	4	--	+5%	--	+5%	--	+5%	--	+5%	--	+5%
Other		50	--	+5%	--	+5%	--	+5%	--	+5%	--	+5%
Total	9218		--	+5%	--	+5%	--	+5%	--	+5%		+5%
Customer satisfaction index							80%	85%	90%			95%

Narrative: Our goal in this process is to make the customer service experience efficient and effective as they use the public works website. The customer satisfaction index will be created through an on-line survey follow-up to each received customer contact. The 5 or 6 questions in the survey will rate the overall effectiveness of the website, ease of navigation, quality of information, if the customer’s questions were answered or addressed, willingness to revisit the website, and satisfaction with the site visit, and will create the index by which we will measure the effectiveness of the site. The result is a reduction in call volume as more customers use the site for their service needs.

Goal #1	Sub-Goal	(Enterprise: Sewer)																																									
<p>Maintain effective operational standards, planning, and efficient delivery of services</p>	<p>1. Ensure operational audit and accountability 2. Seek process and procedure streamlining</p>	<p>Indicator: Minimize sanitary sewer backup and overflows Measure: Reduction in the number of sanitary sewer overflows Target: Clean entire system annually and problematic locations quarterly</p> <table border="1" data-bbox="695 358 1745 509"> <thead> <tr> <th></th> <th colspan="6" style="text-align: center;">Base</th> </tr> <tr> <th></th> <th style="text-align: center;"><u>2009</u></th> <th style="text-align: center;"><u>2010</u></th> <th style="text-align: center;"><u>2011</u></th> <th style="text-align: center;"><u>2012</u></th> <th style="text-align: center;"><u>2013</u></th> <th style="text-align: center;"><u>2014</u></th> </tr> </thead> <tbody> <tr> <td>Annual cleaning of entire sewer system</td> <td style="text-align: center;">100%</td> </tr> <tr> <td>Quarterly cleaning of problem locations</td> <td style="text-align: center;">100%</td> </tr> <tr> <td># of sewer overflows</td> <td style="text-align: center;">3</td> <td style="text-align: center;">0</td> </tr> </tbody> </table>								Base							<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	Annual cleaning of entire sewer system	100%	100%	100%	100%	100%	100%	Quarterly cleaning of problem locations	100%	100%	100%	100%	100%	100%	# of sewer overflows	3	0	0	0	0	0
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<p>Utilize cost-effective ways of doing business</p>	<p>2. Ensure efficiency and productivity of employee work schedules and work efforts 3. Provide objective measurement and assessment of delivery of services 4. Utilize technology to improve services</p>	<p>Narrative: Our goal is to reduce or eliminate sanitary sewer overflows. This is achieved by scheduling maintenance programs based on history and inspections of problem areas, and routine annual maintenance of entire system, including cleaning 286 miles of sewer lines and maintaining 9 lift stations.</p>																																									
<p>Goal #3</p>	<p>Sub-Goal</p>																																										
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Goal #1	Sub-Goal	(Enterprise: Transit)																																																																																				
Maintain effective operational standards, planning, and efficient delivery of services	<ol style="list-style-type: none"> 1. Ensure operational audit and accountability 2. Seek process and procedure streamlining 	<p>Indicator: Efficiency and effectiveness of transit service using state-of-the-art technology</p> <p>Measure:</p> <ol style="list-style-type: none"> 1. Efficient, effective bus system 2. Transit website enhancement for streaming real-time route tracking 3. Passenger growth <p>Target: Realign routes bi-annually from base year.</p>																																																																																				
Goal #2	Sub-Goal	<table border="1"> <thead> <tr> <th></th> <th colspan="6" style="text-align: center;">Base</th> </tr> <tr> <th></th> <th style="text-align: center;">2009</th> <th style="text-align: center;">2010</th> <th style="text-align: center;">2011</th> <th style="text-align: center;">2012</th> <th style="text-align: center;">2013</th> <th style="text-align: center;">2014</th> </tr> </thead> <tbody> <tr> <td colspan="8"><u>All Routes</u></td> </tr> <tr> <td>Implement AVL System</td> <td></td> <td style="text-align: center;">Q4</td> <td style="text-align: center;">--</td> <td style="text-align: center;">--</td> <td style="text-align: center;">--</td> <td style="text-align: center;">--</td> </tr> <tr> <td>Route Realignment</td> <td style="text-align: center;">Q4</td> <td style="text-align: center;">--</td> <td style="text-align: center;">Q4</td> <td style="text-align: center;">--</td> <td style="text-align: center;">Q4</td> <td style="text-align: center;">--</td> </tr> <tr> <td>Passenger growth</td> <td style="text-align: center;">4.1M</td> <td style="text-align: center;">+1%</td> </tr> <tr> <td>\$ cost per Service Hour</td> <td style="text-align: center;">\$122</td> <td style="text-align: center;">\$122</td> <td style="text-align: center;">\$123</td> <td style="text-align: center;">\$123</td> <td style="text-align: center;">\$124</td> <td style="text-align: center;">\$125</td> </tr> <tr> <td>% fare revenue</td> <td style="text-align: center;">20%</td> </tr> <tr> <td>% subsidy revenue</td> <td style="text-align: center;">80%</td> </tr> <tr> <td>Transit website hits</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">6500</td> <td style="text-align: center;">7000</td> <td style="text-align: center;">8000</td> <td style="text-align: center;">9000</td> <td style="text-align: center;">9500</td> </tr> <tr> <td>On-time route performance</td> <td style="text-align: center;">65%</td> <td style="text-align: center;">70%</td> <td style="text-align: center;">82%</td> <td style="text-align: center;">84%</td> <td style="text-align: center;">86%</td> <td style="text-align: center;">88%</td> </tr> </tbody> </table>								Base							2009	2010	2011	2012	2013	2014	<u>All Routes</u>								Implement AVL System		Q4	--	--	--	--	Route Realignment	Q4	--	Q4	--	Q4	--	Passenger growth	4.1M	+1%	+1%	+1%	+1%	+1%	\$ cost per Service Hour	\$122	\$122	\$123	\$123	\$124	\$125	% fare revenue	20%	20%	20%	20%	20%	20%	% subsidy revenue	80%	80%	80%	80%	80%	80%	Transit website hits	N/A	6500	7000	8000	9000	9500	On-time route performance	65%	70%	82%	84%	86%	88%
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Indicator: Develop on-the-job skill training

Measure:

1. Apprentice Relief Bus Operator (ARBO) training program
2. Mechanic/Sr. Mechanic vehicle repair skills training for new alternate fuel hybrid bus fleet

Target:

	Base	2009	2010	2011	2012	2013	2014
Implement ARBO program	Q4	--	--	--	--	--	--
# of ARBOs trained		--	8	10	10	11	12
% mechanics certified on hybrids		--	100%	100%	100%	100%	100%

Narrative: Employee skills enhancement is essential to ensuring that the department and its employees remain competitive and viable. Transit has always believed that personal/personnel skills enrichment is a high priority. The apprentice relief bus operator (ARBO) program allows for the rapid development of a relief bus operator team and provides a path to full time employment of skilled drivers. As transit modernizes its fleet to incorporate hybrid technology that is far more complicated than vehicles traditionally operated by standard diesel or gasoline engines, Mechanics must be proficient in the latest engine design and operation. Number of ARBOs trained annually will vary depending upon staffing needs.

Indicator: Increase Torrance Transit’s (TT) joint efforts with other Transit Agencies for purchase of buses

Measure: Bus Joint Procurement RFP with the City of Montebello and other Transit Agencies

Target:

	Base	2009	2010	2011	2012	2013	2014
Bus purchases estimated	--	10	12	12	13	5	
Reduced cost per bus	--	10%	10%	*	*	*	
Savings through joint purchase	--	\$650k	\$780k	*	*	*	

* - Montebello Joint Procurement Program ended on June 30, 2010. Torrance Transit will search for other joint procurement projects in which to “piggy-back” on bus orders and ensure cost savings.

Narrative: Joint Procurement with Montebello will allow transit to maximize the value obtained with for taxpayer dollars by purchasing new buses at a 10% reduced cost.

		<p>Indicator: Fully serviceable Transit fleet</p> <p>Measure: Vehicle breakdowns and mechanical failures</p> <p>Target:</p> <table border="0"> <thead> <tr> <th></th> <th colspan="6">Base</th> </tr> <tr> <th></th> <th><u>2009</u></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td>Major mechanical failures</td> <td>260</td> <td>255</td> <td>250</td> <td>240</td> <td>225</td> <td>220</td> </tr> </tbody> </table> <p>Narrative: Per national and federal standards, the average full size public transit vehicle (e.g. 40 ft. Bus) will experience a major mechanical system failure or breakdown every 5,000 to 10,000 miles of service, depending upon vehicle age. Transit is presently averaging 7,395 miles in between major mechanical failures per vehicle per year (better than the national average for vehicles exceeding 15 years in age). Reducing major mechanical failures will reduce repair and maintenance costs.</p> <hr/> <p>Indicator: Explore joint partnerships with other Transit Agencies to create a uniform Fare system</p> <p>Measure: Participating member in the Regional Transit Access Pass (TAP) Program</p> <p>Target:</p> <table border="0"> <thead> <tr> <th></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th colspan="4">Base</th> </tr> <tr> <th></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> <th><u>2015</u></th> <th><u>2016</u></th> </tr> </thead> <tbody> <tr> <td>Install new TAP fareboxes</td> <td></td> <td></td> <td>Q4</td> <td>--</td> <td>--</td> <td>--</td> <td>--</td> </tr> <tr> <td>TAP participants</td> <td>--</td> <td>--</td> <td>--</td> <td>500</td> <td>750</td> <td>1000</td> <td>1250</td> </tr> </tbody> </table> <p>Narrative: The TAP program is a regional effort designed to increase ridership using a pre-paid magnetic card that makes transit travel more convenient, decreases the boarding time and is accepted by all participating transit agencies.</p>		Base							<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	Major mechanical failures	260	255	250	240	225	220		<u>2010</u>	<u>2011</u>	<u>2012</u>	Base					<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	Install new TAP fareboxes			Q4	--	--	--	--	TAP participants	--	--	--	500	750	1000	1250
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Goal #1	Sub-Goal	(Enterprise: Water)																																										
<p>Maintain effective operational standards, planning, and efficient delivery of services</p>	<p>1. Ensure operational audit and accountability 2. Seek process and procedure streamlining</p>	<p>Indicator: Water industry standards Measure: Water industry standards that reflect recognized accepted levels in the reliable delivery of potable water supplies Target: Monthly Water Commission report tracking the following water industry standards:</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th></th> <th colspan="6" style="text-align: center;">Base</th> </tr> <tr> <th></th> <th style="text-align: center;"><u>2009</u></th> <th style="text-align: center;"><u>2010</u></th> <th style="text-align: center;"><u>2011</u></th> <th style="text-align: center;"><u>2012</u></th> <th style="text-align: center;"><u>2013</u></th> <th style="text-align: center;"><u>2014</u></th> </tr> </thead> <tbody> <tr> <td>Meet water quality standards</td> <td style="text-align: center;">100%</td> </tr> <tr> <td>Unscheduled outages (pump related)</td> <td style="text-align: center;">0.12%</td> <td style="text-align: center;">0.10%</td> <td style="text-align: center;">0.10%</td> <td style="text-align: center;">0.10%</td> <td style="text-align: center;"><0.10%</td> <td style="text-align: center;"><0.10%</td> </tr> <tr> <td>Unscheduled outages (main break related)</td> <td style="text-align: center;">0.26%</td> <td style="text-align: center;">0.20%</td> <td style="text-align: center;">0.20%</td> <td style="text-align: center;">0.20%</td> <td style="text-align: center;">0.20%</td> <td style="text-align: center;"><0.2%</td> </tr> <tr> <td># new customer water turn-on requests (% turn on rate w/in # target hours)</td> <td style="text-align: center;">90%:24h</td> <td style="text-align: center;">90%:8h</td> <td style="text-align: center;">90%:4h</td> <td style="text-align: center;">90%:4h</td> <td style="text-align: center;">90%:4h</td> <td style="text-align: center;">90%:4h</td> </tr> </tbody> </table>		Base							<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	Meet water quality standards	100%	100%	100%	100%	100%	100%	Unscheduled outages (pump related)	0.12%	0.10%	0.10%	0.10%	<0.10%	<0.10%	Unscheduled outages (main break related)	0.26%	0.20%	0.20%	0.20%	0.20%	<0.2%	# new customer water turn-on requests (% turn on rate w/in # target hours)	90%:24h	90%:8h	90%:4h	90%:4h	90%:4h	90%:4h
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<p>Utilize cost-effective ways of doing business</p>	<p>2. Ensure efficiency and productivity of employee work schedules and work efforts 3. Provide objective measurement and assessment of delivery of services 4. Utilize technology to improve services</p>	<p>Narrative: The Water Commission, a seven member body appointed by City Council, assists Council in assuring high-quality, non-interruptible water service at the lowest possible cost. The operational report is a monthly review of water operation core functions that provides accountability in customer service performance and in the delivery of water supplies. Water Industry Standards are the optimum established criteria followed by members of the water industry to function and provide service. The Water Industry Standards relating to water quality, unscheduled water outages, water turn-on response times, and collection of accurate usage data have been identified as accepted methods in tracking satisfactory customer service in the reliable delivery of potable water supplies.</p>																																										
<p>Goal #3</p>	<p>Sub-Goal</p>	<p>Indicator: Reliable water distribution mainline valves Measure: Number of water distribution mainline valves operated and exercised Sub-Target: Operate and exercise 100% of the water mainline valves in a 3-year cycle (2,700/year)</p>																																										
<p>Provide outstanding communication with customers</p>	<p>4. Ensure reliable follow-up service and problem solving</p>	<table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th></th> <th colspan="6" style="text-align: center;">Base</th> </tr> <tr> <th></th> <th style="text-align: center;"><u>2009</u></th> <th style="text-align: center;"><u>2010</u></th> <th style="text-align: center;"><u>2011</u></th> <th style="text-align: center;"><u>2012</u></th> <th style="text-align: center;"><u>2013</u></th> <th style="text-align: center;"><u>2014</u></th> </tr> </thead> <tbody> <tr> <td># of valves operated/exercised</td> <td style="text-align: center;">2,700</td> </tr> </tbody> </table> <p>Narrative: Exercising the approximately 8,000 water distribution mainline valves ensures proper operation of the appurtenances during times of emergency when it may be necessary to isolate areas of the water distribution system. This process consists of turning the valves through their full closed and open positions in order to inspect the proper operational function and to determine if maintenance is required. This information is tracked on the system database.</p>		Base							<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	# of valves operated/exercised	2,700	2,700	2,700	2,700	2,700	2,700																					
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Indicator: Torrance Municipal Water (TMW) favorable rate structure

Measure: Compare water rates per billing unit to three similar-sized agencies in the South Bay

Sub-Target: To be at or less than average of three tracked agencies (Average Agency Cost; AAC)

	Base					
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
	COT/AAC	COT/AAC	COT/AAC	COT/AAC	COT/AAC	COT/AAC
Water rate per billing unit*	\$2.80/ \$3.51	\$2.98/ \$3.91	\$3.54/ \$4.36	\$3.75/ *\$	\$3.98/ *\$	\$4.41/ *\$
Average monthly residential water bill**	\$39.10/ \$49.17	\$41.75/ \$53.88	\$49.50/ \$61.06	\$52.50/ *\$	\$55.75/ *\$	\$61.75/ *\$

* - Billing unit ≈ 750 gallons. Rate comparisons include commodity (actual water used) and fixed (service connection) charges.

** - Monthly billing calculation based on average usage of 13 billing-units

*\$ – Rates not yet determined or published

Narrative: A water rate comparison of South Bay water agencies to City is a quick gauge of city efficiency in water delivery.

The cost of water is the major contributing factor impacting cost of service. 80% of the City’s drinking water supply is purchased imported water from the Metropolitan Water District (MWD), which comprises 60% of the TMW’s annual operating cost. The City has no control over MWD rates, and their increases are a direct pass-through adjustment to TMW customers. TMW has completed a new Business Plan that has developed strategies to enhance water reliability and sustainability through local water resource developments and infrastructure improvements, provide stewardship through conservation of water resources, and provide long term water rate and financial stability. The Business Plan will be reviewed by the Water Commission and appear before Council in 2010.

The calculations for City of Torrance rates include projected MWD and proposed internal increases. Statistics from Golden State Water Company, California Water Service Company and the City of Manhattan Beach are used to calculate the average agency rate.

Goal #2	Sub-Goal	KPIs																																																																																																								
Utilize cost-effective ways of doing business	1. Explore joint partnerships in acquiring and providing goods and services	<p>Indicator: Partnership to enhance local water resources</p> <p>Measure: Efficient use of available resources to enhance local water supplies</p> <p>Target:</p> <ol style="list-style-type: none"> Partner with water agencies in conservation programs and recycled water use Increase local groundwater well production measured in acre-feet (Acre-Foot ≈ 325,000 gallons) 																																																																																																								
SP #5, Goal #3	Sub-Goal																																																																																																									
Manage resources	1. Assure an adequate and diversified supply of quality resources	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">Base</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> </tr> <tr> <th></th> <th style="text-align: center;">2009</th> <th style="text-align: center;">2010</th> <th style="text-align: center;">2011</th> <th style="text-align: center;">2012</th> <th style="text-align: center;">2013</th> <th style="text-align: center;">2014</th> <th></th> </tr> </thead> <tbody> <tr> <td colspan="8"><u>Groundwater production</u></td> </tr> <tr> <td style="padding-left: 20px;">City facilities – acre feet</td> <td style="text-align: center;">950</td> <td style="text-align: center;">1,200</td> <td style="text-align: center;">2,000</td> <td style="text-align: center;">2,500</td> <td style="text-align: center;">2,500</td> <td style="text-align: center;">4,000</td> <td></td> </tr> <tr> <td style="padding-left: 20px;">% of potable supply</td> <td style="text-align: center;">5%</td> <td style="text-align: center;">6%</td> <td style="text-align: center;">10%</td> <td style="text-align: center;">13%</td> <td style="text-align: center;">13%</td> <td style="text-align: center;">21%</td> <td></td> </tr> <tr> <td style="padding-left: 20px;">WRD* desal facility – acre feet</td> <td style="text-align: center;">1000</td> <td style="text-align: center;">1,500</td> <td style="text-align: center;">1,500</td> <td style="text-align: center;">1,800</td> <td style="text-align: center;">1,800</td> <td style="text-align: center;">2,000</td> <td></td> </tr> <tr> <td style="padding-left: 20px;">% of potable supply</td> <td style="text-align: center;">5%</td> <td style="text-align: center;">8%</td> <td style="text-align: center;">8%</td> <td style="text-align: center;">9%</td> <td style="text-align: center;">9%</td> <td style="text-align: center;">11%</td> <td></td> </tr> <tr> <td colspan="8"><u>Imported water purchases</u></td> </tr> <tr> <td style="padding-left: 20px;">MWD* – acre feet</td> <td style="text-align: center;">18,250</td> <td style="text-align: center;">17,200</td> <td style="text-align: center;">16,100</td> <td style="text-align: center;">15,000</td> <td style="text-align: center;">14,700</td> <td style="text-align: center;">12,700</td> <td></td> </tr> <tr> <td style="padding-left: 20px;">% of potable supply</td> <td style="text-align: center;">90%</td> <td style="text-align: center;">86%</td> <td style="text-align: center;">82%</td> <td style="text-align: center;">78%</td> <td style="text-align: center;">77%</td> <td style="text-align: center;">68%</td> <td></td> </tr> <tr> <td colspan="8"><u>Recycled water used</u></td> </tr> <tr> <td style="padding-left: 20px;">MBMWD*</td> <td style="text-align: center;">6,150</td> <td style="text-align: center;">6,200</td> <td style="text-align: center;">6,400</td> <td style="text-align: center;">6,600</td> <td style="text-align: center;">6,700</td> <td style="text-align: center;">6,700</td> <td></td> </tr> <tr> <td style="padding-left: 20px;">% recycled water used</td> <td style="text-align: center;">23%</td> <td style="text-align: center;">24%</td> <td style="text-align: center;">25%</td> <td style="text-align: center;">25%</td> <td style="text-align: center;">26%</td> <td style="text-align: center;">26%</td> <td></td> </tr> </tbody> </table> <p><i>*See narrative for full name of agency</i></p> <p>Narrative: Our goal through partnership is collaboration in shared activities that ultimately enhance the deliverance of water. Approximately 20% of the City is served water by the California Water Service Company (CWSC). Working closely in partnership with the CWSC affords uniformity in the development and implementation of services and programs made available to all Torrance residents, particularly in the area of water conservation.</p> <p>Development of groundwater resources is a partnership effort with the Water Replenishment District of Southern California (WRD). Through the expansion of their existing desalination facility that is currently operated by the City, local groundwater production can be increased while removing the saline contamination that impairs the use of this local resource. Currently, this facility provides 900 AF of drinking (potable) water to the City.</p> <p>The West Basin Municipal Water District (WBMWD) provides another partnership opportunity. The WBMWD owns a recycled water system that is made available to certain City of Torrance customers. Working with the WBMWD in seeking new customers and in the alignment of their system expansion</p>		Base								2009	2010	2011	2012	2013	2014		<u>Groundwater production</u>								City facilities – acre feet	950	1,200	2,000	2,500	2,500	4,000		% of potable supply	5%	6%	10%	13%	13%	21%		WRD* desal facility – acre feet	1000	1,500	1,500	1,800	1,800	2,000		% of potable supply	5%	8%	8%	9%	9%	11%		<u>Imported water purchases</u>								MWD* – acre feet	18,250	17,200	16,100	15,000	14,700	12,700		% of potable supply	90%	86%	82%	78%	77%	68%		<u>Recycled water used</u>								MBMWD*	6,150	6,200	6,400	6,600	6,700	6,700		% recycled water used	23%	24%	25%	25%	26%	26%	
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		<p>for use in industry, manufacturing and irrigation decreases the demand on drinking water supplies. Currently, ExxonMobil accounts for 95% of the 6,500 AF (2.1 billion gallons) of recycled water used each year in the City. Some of the other large recycled water use locations in the City are American Honda, Toyota Motors, Caltrans, Columbia Park, and Entradero Park.</p>
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Goal #1	Sub-Goal	Target #3: Functional Processing and Accountability (by Process)																																																								
Maintain effective operational standards, planning, and efficient delivery of services	<ol style="list-style-type: none"> 1. Ensure operational audit and accountability 2. Seek process and procedure streamlining 	<p align="center">(Process: Development and Building Permits)</p> <p>Indicator: Improved customer service in the development and building permit process</p> <p>Measure: Physical consolidation of the permit process (the “One-Stop Center”)</p> <p>Sub-Target:</p> <table border="0"> <thead> <tr> <th></th> <th align="center">Base</th> <th></th> <th></th> <th></th> <th></th> <th></th> </tr> <tr> <th></th> <th align="center">2009</th> <th align="center">2010</th> <th align="center">2011</th> <th align="center">2012</th> <th align="center">2013</th> <th align="center">2014</th> </tr> </thead> <tbody> <tr> <td>Permit Center Opens</td> <td></td> <td align="center">Q4</td> <td align="center">--</td> <td align="center">--</td> <td align="center">--</td> <td align="center">--</td> </tr> <tr> <td>Operations Review Team Established</td> <td></td> <td align="center">Q4</td> <td align="center">--</td> <td align="center">--</td> <td align="center">--</td> <td align="center">--</td> </tr> <tr> <td>First Annual Customer Service Survey</td> <td></td> <td align="center">Q4</td> <td align="center">--</td> <td align="center">--</td> <td align="center">--</td> <td align="center">--</td> </tr> <tr> <td>Develop KPIs for the Operation of the Permit Center</td> <td></td> <td></td> <td align="center">Q2</td> <td align="center">--</td> <td align="center">--</td> <td align="center">--</td> </tr> <tr> <td>Annual Operation Review Report and Customer Satisfaction Survey</td> <td></td> <td></td> <td align="center">Q4</td> <td align="center">Q4</td> <td align="center">Q4</td> <td align="center">--</td> </tr> <tr> <td>Obtain New Permitting Software Program</td> <td></td> <td></td> <td></td> <td align="center">Q1</td> <td align="center">--</td> <td align="center">--</td> </tr> </tbody> </table>		Base							2009	2010	2011	2012	2013	2014	Permit Center Opens		Q4	--	--	--	--	Operations Review Team Established		Q4	--	--	--	--	First Annual Customer Service Survey		Q4	--	--	--	--	Develop KPIs for the Operation of the Permit Center			Q2	--	--	--	Annual Operation Review Report and Customer Satisfaction Survey			Q4	Q4	Q4	--	Obtain New Permitting Software Program				Q1	--	--
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Utilize cost-effective ways of doing business	<ol style="list-style-type: none"> 2. Ensure efficiency and productivity of employee work schedules and work efforts 3. Provide objective measurement and assessment of delivery of services 4. Utilize technology to improve services 	<p>Narrative: The Permit Center is due to be completed Fall of 2010. The primary goals of the Permit Center are to provide all development and building permitting services at one central location, to provide easy public access, and to streamline business processes through the use of the latest technology and automation.</p> <p>The center will be staffed employees from several City Departments with the goal of providing a core group of expert staff within the Permit Center with the capacity and flexibility to handle a variety of duties with effectiveness and efficiency. Technology and automation will be used to improve online services and communication with the public, and to streamline the existing business processes. Self service workstations will be a part of the new Permit Center as will online services easy public access to status of permit applications, complaints, and business licenses. Additional future enhancements will include online submittal of project plans and online application as new software is implemented over the next three years. A replacement of the existing permit issuance computer program will be necessary to accomplish the improvements noted, as the existing system is nearing twenty years of use and has several limitations.</p>																																																								
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Provide outstanding communication with customers	<ol style="list-style-type: none"> 4. Ensure reliable follow-up service and problem solving 	<p>Appropriate KPIs will be developed by a cross-departmental team to measure the Permit Center’s performance in the first six months following the opening of the Center to assist in developing KPIs. The team will continuously monitor and recommend streamlining methods to the Permit Center processes and produce a summary report on an annual basis.</p>																																																								

Goal #1	Sub-Goal	(Process: Business License)																																		
Maintain effective operational standards, planning, and efficient delivery of services	<ol style="list-style-type: none"> 1. Ensure operational audit and accountability 2. Seek process and procedure streamlining 	<p>Indicator: Operational Accountability</p> <p>Measure: Efficient and Dependable Business License Process</p> <p>Target: Monitor and Follow-up of Business License Results</p> <table border="1" data-bbox="651 349 1988 508"> <thead> <tr> <th></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td><u>Automation:</u></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Consolidation in “One-Stop” Permit Center</td> <td>Q4</td> <td>--</td> <td>--</td> <td>--</td> <td>--</td> </tr> <tr> <td>Exception reporting</td> <td></td> <td></td> <td>Q1</td> <td></td> <td></td> </tr> <tr> <td>Online business license software</td> <td></td> <td></td> <td>Q1</td> <td></td> <td></td> </tr> </tbody> </table>						<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Automation:</u>						Consolidation in “One-Stop” Permit Center	Q4	--	--	--	--	Exception reporting			Q1			Online business license software			Q1		
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Utilize cost-effective ways of doing business	<ol style="list-style-type: none"> 2. Ensure efficiency and productivity of employee work schedules and work efforts 3. Provide objective measurement and assessment of delivery of services 4. Utilize technology to improve services 	<p>% of license renewal forms mailed by November 15th 100% 100% 100% 100% 100%</p> <p>Time to process business license (general licensing):</p> <p>70% same day* (renewals with intact payment and minimal changes -- 100% 100% 100% 100% 100%)</p> <p>25% within two weeks (some changes or follow-up) -- 100% 100% 100% 100% 100%</p> <p>Note: the remaining 5% of business licenses are more complicated and take longer. These additional complications might include zoning, redevelopment or license review board issues)</p> <p>% of business licenses issued by March 1st* -- 100% 100% 100% 100% 100%</p> <p>(renewals with complete information and intact payments)</p> <p>Average days to follow up on non-responsive license renewals 60 60 55 55 55</p> <p>*Percentage rate is under development</p> <p>Narrative: The Finance Department processes approximately 10,000 Business License renewals annually by mail. Second notices are typically mailed after sixty days. The Finance Department will follow up by telephone with all individuals/firms who do not respond to the first or second request for renewal. The City is constantly striving towards improving the Business License Process. This includes continuing to build the City’s online presence, introducing the scanning of documents and creating better reporting capabilities. The overall objective is to seek a better customer interface and provide a business friendly environment.</p>																																		
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Maintain effective operational standards, planning, and efficient delivery of services	<ol style="list-style-type: none"> 1. Ensure operational audit and accountability 2. Seek process and procedure streamlining 	<p>Indicator: Attractive, well-maintained turf at City parks with minimal cost</p> <p>Measure:</p> <ol style="list-style-type: none"> 1. Efficient mowing schedule 2. Turf grade to standard <p>Target: Maintain 9-day mow cycle throughout the year</p> <table border="0" data-bbox="695 435 1650 699"> <thead> <tr> <th></th> <th style="text-align: center;">Base</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> </tr> <tr> <th></th> <th style="text-align: center;"><u>2009</u></th> <th style="text-align: center;"><u>2010</u></th> <th style="text-align: center;"><u>2011</u></th> <th style="text-align: center;"><u>2012</u></th> <th style="text-align: center;"><u>2013</u></th> <th style="text-align: center;"><u>2014</u></th> <th></th> </tr> </thead> <tbody> <tr> <td colspan="8"><u>Days in Mow Cycle</u></td> </tr> <tr> <td style="padding-left: 20px;">Winter (Oct-May)</td> <td style="text-align: center;">9</td> <td></td> </tr> <tr> <td style="padding-left: 20px;">Summer (Apr-Sep)</td> <td style="text-align: center;">14</td> <td style="text-align: center;">9</td> <td></td> </tr> <tr> <td style="padding-left: 20px;">Develop Turf Management Plan</td> <td></td> <td></td> <td style="text-align: center;">Q1</td> <td style="text-align: center;">--</td> <td style="text-align: center;">--</td> <td style="text-align: center;">--</td> <td></td> </tr> <tr> <td style="padding-left: 20px;">Implement Turf Management Plan</td> <td style="text-align: center;">--</td> <td style="text-align: center;">--</td> <td style="text-align: center;">Q2-Q4</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">Turf grade to standard</td> <td></td> <td></td> <td></td> <td style="text-align: center;">60%</td> <td style="text-align: center;">70%</td> <td style="text-align: center;">80%</td> <td></td> </tr> </tbody> </table>								Base								<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>		<u>Days in Mow Cycle</u>								Winter (Oct-May)	9	9	9	9	9	9		Summer (Apr-Sep)	14	9	9	9	9	9		Develop Turf Management Plan			Q1	--	--	--		Implement Turf Management Plan	--	--	Q2-Q4					Turf grade to standard				60%	70%	80%	
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		<p>Decrease in work order request response time # of days -- -- -- 0.5 1 1.5</p> <p>Percentage of completed work orders per moth -- -- -- 80% 90% 100%</p> <p>Narrative: MAXIMO, a customer work order tracking system, is currently used to track work order requests from citizens. Through the development of an internal work order request system, staff will be able to document a work order request and track that request until its completion.</p>
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Goal #1	Sub-Goal	(Process: Utility Billing)																																																																				
Maintain effective operational standards, planning, and efficient delivery of services	<ol style="list-style-type: none"> 1. Ensure operational audit and accountability 2. Seek process and procedure streamlining 	<p>Indicator: Operational Accountability of Water, Sewer and Refuse Utility Billing</p> <p>Measure: Monitor Utility Billing Operations</p> <p>Target:</p> <table border="1"> <thead> <tr> <th></th> <th>Base 2009</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>2014</th> </tr> </thead> <tbody> <tr> <td colspan="7"><u>Efficient and accountable utility billing process</u></td> </tr> <tr> <td>Verify validity of qualified exemptions</td> <td>--</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>Review closed/inactive accounts within three billing cycles to verify no refuse use</td> <td>--</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>Collection rate</td> <td>--</td> <td>??%</td> <td>??%</td> <td>??%</td> <td>??%</td> <td>??%</td> </tr> <tr> <td colspan="7"><u>Timely Response to Customer Billing Complaints</u></td> </tr> <tr> <td>3rd party vendor average days to respond</td> <td>1</td> <td>1</td> <td>1</td> <td>1</td> <td>1</td> <td>1</td> </tr> <tr> <td>Water Department average days to respond</td> <td>3</td> <td>2</td> <td>1</td> <td>1</td> <td>1</td> <td>1</td> </tr> <tr> <td># of days to schedule appeal hearing by Finance Department</td> <td>5</td> <td>3</td> <td>1</td> <td>1</td> <td>1</td> <td>1</td> </tr> </tbody> </table>							Base 2009	2010	2011	2012	2013	2014	<u>Efficient and accountable utility billing process</u>							Verify validity of qualified exemptions	--	100%	100%	100%	100%	100%	Review closed/inactive accounts within three billing cycles to verify no refuse use	--	100%	100%	100%	100%	100%	Collection rate	--	??%	??%	??%	??%	??%	<u>Timely Response to Customer Billing Complaints</u>							3 rd party vendor average days to respond	1	1	1	1	1	1	Water Department average days to respond	3	2	1	1	1	1	# of days to schedule appeal hearing by Finance Department	5	3	1	1	1	1
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Utilize cost-effective ways of doing business	<ol style="list-style-type: none"> 2. Ensure efficiency and productivity of employee work schedules and work efforts 3. Provide objective measurement and assessment of delivery of services 4. Utilize technology to improve services 	<p>Narrative: The City offers a discount rate to qualifying low-income seniors and permanently disabled citizens. The program is reviewed annually for compliance. Additionally, accounts that have been closed or have become inactive are audited to ensure service use has ceased. It is possible that an account that is closed could still be receiving City of Torrance utility services. An example of this would be a change of ownership, where the new owner is still using the rubbish containers, but has not signed up for service. By monitoring and following up on these types of accounts, we help ensure that all residents are being charged appropriately. When a customer complaint cannot be resolved by the third party vendor or the Water Department, it is forwarded to the Finance Department for an appeal hearing.</p>																																																																				
Goal #3	Sub-Goal																																																																					
Provide outstanding communication with customers	<ol style="list-style-type: none"> 4. Ensure reliable follow-up service and problem solving 																																																																					

Goal #3	Sub-Goal	KPIs
Provide outstanding communication with customers	<ol style="list-style-type: none"> 1. Maintain online access to public records and information 2. Provide user-friendly citizen access 3. Maximize information outreach 	(Consolidated with SP 2, G 1-2)

Goal #4	Sub-Goal	KPIs (Fulton)																							
Provide customer driven community services	1. Review of special programs for their community value and financial viability	<p>Indicator: Special programs visibility and viability</p> <p>Measure: Bi-annual operating budget</p> <p>Target:</p> <table border="0"> <tr> <td></td> <td><u>2010</u></td> <td><u>2011</u></td> <td><u>2012</u></td> <td><u>2013</u></td> <td><u>2014</u></td> </tr> <tr> <td>Department and community review of City programs during budget development</td> <td>Q2</td> <td>Q2</td> <td>Q2</td> <td>Q2</td> <td>Q2</td> </tr> </table> <p>Narrative: The City is required to adopt a balanced budget every year. To achieve this goal, a series of internal and external workshops are held to review programs and their viability.</p>		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	Department and community review of City programs during budget development	Q2	Q2	Q2	Q2	Q2											
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2. Monitoring of community's current and changing expectations	<p>Indicator: City's use of resources aligned with Community's needs</p> <p>Measure: Conduct broad customer satisfaction survey</p> <p>Target: Statistically valid business and residential survey</p> <table border="0"> <tr> <td></td> <td><u>2008</u></td> <td><u>2009</u></td> <td><u>2010</u></td> <td><u>2011</u></td> <td><u>2012</u></td> <td><u>2013</u></td> <td><u>2014</u></td> </tr> <tr> <td>Strategic Plan adoption</td> <td>Q3</td> <td>--</td> <td>--</td> <td>--</td> <td>--</td> <td>--</td> <td>--</td> </tr> <tr> <td>Community survey</td> <td>--</td> <td>--</td> <td>--</td> <td>Q3</td> <td>--</td> <td>--</td> <td>Q3</td> </tr> </table> <p>Narrative: The Strategic Plan provides for an in depth survey of the business and residential communities every 3 years that is designed to measure current community interests, issues, and perception of and satisfaction with City services.</p>		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	Strategic Plan adoption	Q3	--	--	--	--	--	--	Community survey	--	--	--	Q3	--	--	Q3
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Strategic Plan adoption	Q3	--	--	--	--	--	--																		
Community survey	--	--	--	Q3	--	--	Q3																		

		<p>Indicator: Increased feedback and interaction from key user groups of the Cultural Arts Center</p> <p>Measure: Establish new community outreach programs and functions within the next two years</p> <p>Target:</p> <table border="0"> <thead> <tr> <th></th> <th style="text-align: center;">Base</th> <th></th> <th></th> <th></th> <th></th> <th></th> </tr> <tr> <th></th> <th style="text-align: center;">2009</th> <th style="text-align: center;">2010</th> <th style="text-align: center;">2011</th> <th style="text-align: center;">2012</th> <th style="text-align: center;">2013</th> <th style="text-align: center;">2014</th> </tr> </thead> <tbody> <tr> <td>Coordinated joint arts group mixer attendance</td> <td style="text-align: center;">--</td> <td style="text-align: center;">75%</td> <td style="text-align: center;">85%</td> <td style="text-align: center;">95%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> </tr> <tr> <td> Host biennial special events exposition</td> <td style="text-align: center;">--</td> <td style="text-align: center;">--</td> <td style="text-align: center;">Q2</td> <td style="text-align: center;">--</td> <td style="text-align: center;">Q2</td> <td></td> </tr> <tr> <td> New rental reservations from above outreach</td> <td style="text-align: center;">--</td> <td style="text-align: center;">--</td> <td style="text-align: center;">--</td> <td style="text-align: center;">10</td> <td style="text-align: center;">10</td> <td style="text-align: center;">10</td> </tr> </tbody> </table> <p><u>Customer satisfaction</u></p> <p>Comment card ratings at 100% of events:</p> <table border="0"> <tbody> <tr> <td style="padding-left: 40px;">Quality of service</td> <td style="text-align: center;">--</td> <td style="text-align: center;">85%+</td> </tr> <tr> <td style="padding-left: 40px;">Quality of facility</td> <td style="text-align: center;">--</td> <td style="text-align: center;">85%+</td> </tr> <tr> <td style="padding-left: 40px;">Quality of staff</td> <td style="text-align: center;">--</td> <td style="text-align: center;">85%+</td> </tr> </tbody> </table> <p>Narrative: Direct interaction with individuals, community and targeted arts groups will expand awareness of trends, new developments, and priorities of core TCAC users. Through these outreach opportunities, the City will seek a broader understanding and focused response to the changing needs of the Center’s clientele. Specific events tailored to different user groups, such as an arts mixer and special events exposition, would aim to generate a minimum of five new rental reservations each, as well as provide an open platform for new and existing users to interact and propose ideas for facility enhancements.</p>		Base							2009	2010	2011	2012	2013	2014	Coordinated joint arts group mixer attendance	--	75%	85%	95%	100%	100%	Host biennial special events exposition	--	--	Q2	--	Q2		New rental reservations from above outreach	--	--	--	10	10	10	Quality of service	--	85%+	85%+	85%+	85%+	85%+	Quality of facility	--	85%+	85%+	85%+	85%+	85%+	Quality of staff	--	85%+	85%+	85%+	85%+	85%+
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Goal #5	Sub-Goal	KPI #1 (K. Lee)																																								
Maintain a skilled, knowledgeable, and well trained workforce.	1. Provide continuing education and training 3. Encourage employee participation 4. Maintain a broadly skilled workforce	<p>Indicator: Employee Participation in the CORE curriculum offered through Torrance University.</p> <p>Measure: # of employees graduating from CORE</p> <p>Target:</p> <table border="1" data-bbox="667 354 1806 560"> <thead> <tr> <th></th> <th><u>Base</u></th> <th><u>2009</u></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td><u>CORE Graduates</u></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Current employees</td> <td>0</td> <td>28.5%</td> <td>58.5%</td> <td>88.5%</td> <td>100%</td> <td>--</td> <td></td> </tr> <tr> <td>New hires within 1 yr of hire</td> <td>--</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>% employees rating training Good - Excellent</td> <td></td> <td>90%</td> <td>90%</td> <td>90%</td> <td>90%</td> <td>90%</td> <td>90%</td> </tr> </tbody> </table> <p>Narrative: Torrance University is an internal training program for City of Torrance employees. The objectives of the program are to invest in City employees, keep their skill sets current (CORE Program) and to prepare for career advancement. CORE training provides topics in customer service, communication, ethics, municipal structure, and budget basics.</p>		<u>Base</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>CORE Graduates</u>								Current employees	0	28.5%	58.5%	88.5%	100%	--		New hires within 1 yr of hire	--	100%	100%	100%	100%	100%	100%	% employees rating training Good - Excellent		90%	90%	90%	90%	90%	90%
			<u>Base</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>																																	
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<p>Indicator: Effectiveness of CORE Curriculum</p> <p>Measure:</p> <ol style="list-style-type: none"> Follow up with program participants on how they have applied the skills learned from CORE classes Feedback from supervisors on how employees are applying skills learned from CORE classes <p>Target:</p> <table border="1" data-bbox="667 1003 1669 1112"> <thead> <tr> <th></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td>Feedback from CORE program participants</td> <td>20%</td> <td>20%</td> <td>20%</td> <td>20%</td> <td>20%</td> </tr> <tr> <td>Feedback from supervisors of participants</td> <td>20%</td> <td>20%</td> <td>20%</td> <td>20%</td> <td>20%</td> </tr> </tbody> </table> <p>Narrative: Evaluate how employees have applied the CORE training skills after completion of the program. Based on the feedback provided, make program revisions as needed going forward.</p>		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	Feedback from CORE program participants	20%	20%	20%	20%	20%	Feedback from supervisors of participants	20%	20%	20%	20%	20%																								
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Feedback from supervisors of participants	20%	20%	20%	20%	20%																																					

Indicator: Torrance University Career GEAR UP Curriculum

Measure: Number of employees graduating from GEAR UP

Target:

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Curriculum developed		Q4	--	--	--
Curriculum enrollment	--	--	50	50	50
# of graduates	--	--	50	50	50
% employees rating training Good - Excellent			90%	90%	90%

Narrative: GEAR UP is the second phase of the Torrance University internal training and development program. The objective is to prepare employees for advancement within the organization. This part of the curriculum is designed to identify career ladders, enhance technical skills and teach supervision principles and practices. Employees self-select to attend the GEAR UP series and classes.

Indicator: Effectiveness of GEAR UP Curriculum

Measure: Increase in percent of employees qualifying for supervisor exams, and in employees successfully competing for supervisory positions

1. % of GEAR UP participants who promote through 2014
2. Evaluate how employees have applied the GEAR UP training in their jobs

Target: Increase internal candidate promotion

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
GEAR UP participants promoted	--	--	--	5%	5%
GEAR UP program participant feedback	--	--	--	20%	20%
GEAR UP program participant supervisor feedback	--	--	--	20%	20%

Narrative: City’s objective is to provide employees with the skills to successfully compete for advancement and to be successful following a promotion. Track the number of GEAR UP training program participants who have promoted into supervisory positions. Evaluate how the participants of the GEAR UP training program have applied supervision principles and practices in their jobs. Based on feedback, make program revisions as needed.

Indicator: Employees prepared to apply for promotional opportunities

Measure: Increase in employee promotion

Target:

	Base					
	2009	2010	2011	2012	2013	2014
<u>Develop Career Preparation Series</u>						
Application class	Q2	--	--	--	--	--
Interview class	Q2	--	--	--	--	--
Pre-Supervision class	Q2	--	--	--	--	--
Resume class	Q2					
<u># Employees Enrolled In:</u>						
Application class	25	21	32	32	32	32
Interview class	60	35	40	40	40	40
Pre-Supervision class	50	13	50	50	50	50
Promotion ratio (% participated in class to % successful on promotion process)	--	%	%	%	%	%
Define career ladders for promotion (% completion)	8%	5%	5%	5%	5%	5%

Narrative: Torrance University is the City’s employee training and development program. A Career Preparation Series is part of the training program that prepares employees for advancement within the organization. This part of the curriculum is designed to identify career ladders, enhance technical skills and teach pre-supervision principles and practices. Defining career ladders will serve as a resource for employees to identify a career path. The promotion ratio will be a tracking of employees who take career preparation classes and are also successful on the promotional selection (testing) process.

	<p>2. Emphasize Employee Health and Safety</p>	<p>Indicator: Employee access to and interest in health and safety information and program.</p> <p>Measure:</p> <ol style="list-style-type: none"> # of participants attending Annual Benefits, Health, & Rideshare Fair # of website hits for benefits page <p>Target:</p>																																																	
<p>Goal #1</p>	<p>Sub-Goal</p>																																																		
<p>Maintain effective operational standards, planning and efficient delivery of services</p>	<p>3. Maintain appropriate risk management strategies</p>	<table border="0"> <tr> <td></td> <td style="text-align: center;">Base</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td style="text-align: center;"><u>2009</u></td> <td style="text-align: center;"><u>2010</u></td> <td style="text-align: center;"><u>2011</u></td> <td style="text-align: center;"><u>2012</u></td> <td style="text-align: center;"><u>2013</u></td> <td style="text-align: center;"><u>2014</u></td> </tr> <tr> <td>Increase in employee attendance at Benefits, Health & Rideshare Fair</td> <td style="text-align: right;">615</td> <td style="text-align: right;">+5%</td> </tr> <tr> <td>Increase website hits</td> <td style="text-align: right;">4,800</td> <td style="text-align: right;">+10%</td> </tr> </table> <p>Narrative: The Health, Benefits, & Rideshare Fair is an annual event where employees have health, nutrition and safety information available including general health screening tests. Information on health benefits and safety program for employees is also available on the City’s internal web page.</p> <hr/> <p>Indicator: Early Return to Work Program</p> <p>Measure: # of Industrial Leave Hours</p> <p>Target:</p> <table border="0"> <tr> <td></td> <td style="text-align: center;">Base</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td style="text-align: center;"><u>2009</u></td> <td style="text-align: center;"><u>2010</u></td> <td style="text-align: center;"><u>2011</u></td> <td style="text-align: center;"><u>2012</u></td> <td style="text-align: center;"><u>2013</u></td> <td style="text-align: center;"><u>2014</u></td> </tr> <tr> <td>Reduction in Industrial Leave Hours</td> <td style="text-align: right;">22,004</td> <td style="text-align: right;">-2%</td> </tr> </table> <p>Narrative: The City of Torrance developed a successful Early Return to Work Program. The purpose of the program is to work collaboratively with employees and their treating physician to identify appropriate light duty assignments while recovering from their injuries.</p>		Base							<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	Increase in employee attendance at Benefits, Health & Rideshare Fair	615	+5%	+5%	+5%	+5%	+5%	Increase website hits	4,800	+10%	+10%	+10%	+10%	+10%		Base							<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	Reduction in Industrial Leave Hours	22,004	-2%	-2%	-2%	-2%	-2%
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Reduction in Industrial Leave Hours	22,004	-2%	-2%	-2%	-2%	-2%																																													

Indicator: Prevent work related injuries

Measure:

1. # of participants in the Safety Training Program
2. # of Workers' Compensation claims

Target:

	Base					
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Increase participation in the Safety Training Program	399	+3%	+3%	+3%	+3%	+3%
Reduce Workers' Compensation claims	194	-3%	-3%	-3%	-3%	-3%

Narrative: The City of Torrance continues to strive to provide a safe work place. This has been accomplished through the successful Injury and Illness Prevention Program. The Safety Training Programs prevent injuries by providing training to employees and supervisors in proper safety procedures and techniques. The training has resulted in a continued reduction in accidents and workers' compensation costs. Additionally, each department has continuous operations-specific safety programs and training geared solely to training to perform work assignments in a safe manner. These sessions are on a prescheduled routine basis; however, "tailgate" sessions occur as needed to address special situations.

Indicator: Reduce risk in City-owned vehicle fleet (Winnett)

Measure: Accidents caused by mechanical failure of City-owned vehicles

Target:

	Base					
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
# of City accidents caused by mechanical failure	1	0	0	0	0	0
% due to City maintenance	1	0%	0%	0%	0%	0%

Narrative: Less than 1% of City vehicle accidents caused by mechanical failure are beyond the City's control due to manufacturing defects by the Original Equipment Manufacturer (OEM), whereas 99% can be prevented through proper maintenance. Therefore, the City's target is 0% caused by City maintenance, which will prevent 99% of accidents caused by mechanical failure.

		<p>Indicator: Transit fleet risk management</p> <p>Measure: Number of accidents</p> <p>Target:</p> <table border="1" data-bbox="661 259 1753 438"> <thead> <tr> <th></th> <th colspan="6">Base</th> </tr> <tr> <th></th> <th><u>2009</u></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td><u>Accidents per 30,000 miles of service</u></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Preventable (bus operator at fault)</td> <td>1</td> <td>1</td> <td>1</td> <td>1</td> <td>1</td> <td>1</td> </tr> <tr> <td>Non-preventable (bus operator not at fault)</td> <td>2.5</td> <td>1</td> <td>1</td> <td>1</td> <td>1</td> <td>1</td> </tr> </tbody> </table> <p>Narrative: An accident is rated as preventable or non-preventable by the Federal Transit Administration. The current accident record is approximately 1 preventable accident every 15,000 miles and 2.5 non-preventable accidents every 30,000 miles. Baseline data will be developed by January 2010 as a basis for tracking. A preventable accident is considered the bus operator’s fault. A non-preventable accident is not the bus operator’s fault. All accidents are reviewed by the Safety and Training Team. All new bus operators receive 80 hours of class room and behind the wheel training. Annually each bus operator receives 8 hours of training. A preventable accident requires additional training as appropriate.</p>		Base							<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Accidents per 30,000 miles of service</u>							Preventable (bus operator at fault)	1	1	1	1	1	1	Non-preventable (bus operator not at fault)	2.5	1	1	1	1	1
	Base																																				
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		<p>Indicator: Risk strategizing and coverage (Sellers/Tsao)</p> <p>Measure: Maintain appropriate external insurance and internal reserves</p> <p>Target:</p> <p>External Insurance</p> <table border="0"> <thead> <tr> <th style="text-align: left;"><u>Coverage*</u></th> <th style="text-align: left;"><u>Description</u></th> <th style="text-align: left;"><u>Current Amount</u></th> </tr> </thead> <tbody> <tr> <td>Excess Liability</td> <td></td> <td>\$20M excess of \$5M self-insured retention</td> </tr> <tr> <td>Pollution Liability</td> <td>Covers non-owned disposable sites</td> <td>\$20M subject to \$5M self-insured retention</td> </tr> <tr> <td>Pollution Liability</td> <td>Specific to PPG Site</td> <td>\$10M subject to a \$100,000 self-insured retention</td> </tr> <tr> <td>Workers' Compensation</td> <td></td> <td>Unlimited (statutory) subject to a \$2 self-insured retention</td> </tr> <tr> <td>Property Insurance</td> <td>Covers City buildings, contents, equipment, and vehicles subject to deductibles of \$5,000 - \$100,000 per loss</td> <td></td> </tr> </tbody> </table> <p><i>* In addition, the City purchases liability coverage for the Farmers' Market and the Train Rides/4th of July Celebration</i></p> <p>Internal Reserves</p> <p>The City is meeting current obligations, and will continue to do so. Currently, the City is 18.6% funded of actuarial liability. The remainder is considered unfunded liability. Full funding will be pursued as resources are available.</p> <p>Narrative: Depending on market conditions, the amount of insurance purchased as well as the levels of the self-insured retentions vary.</p>	<u>Coverage*</u>	<u>Description</u>	<u>Current Amount</u>	Excess Liability		\$20M excess of \$5M self-insured retention	Pollution Liability	Covers non-owned disposable sites	\$20M subject to \$5M self-insured retention	Pollution Liability	Specific to PPG Site	\$10M subject to a \$100,000 self-insured retention	Workers' Compensation		Unlimited (statutory) subject to a \$2 self-insured retention	Property Insurance	Covers City buildings, contents, equipment, and vehicles subject to deductibles of \$5,000 - \$100,000 per loss	
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	<p>4. Maintain a broadly skilled workforce.</p> <p>5. Provide position descriptions and/or classifications that allow flexibility of job assignments.</p>	<p>Indicator: Maintenance of a job classification system</p> <p>Measure: # of classification evaluated, revised, and recommended to achieve flexibility for changes in work techniques and technology</p> <p>Target:</p> <table border="1"> <thead> <tr> <th></th> <th><u>Base</u></th> <th><u>2009</u></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td>Classifications</td> <td>250</td> <td>--</td> <td>--</td> <td>--</td> <td>--</td> <td>--</td> <td>--</td> </tr> <tr> <td>% of classifications revised</td> <td>8%</td> <td>5%</td> <td>5%</td> <td>5%</td> <td>5%</td> <td>5%</td> <td>5%</td> </tr> </tbody> </table> <p>Narrative: A schedule will be developed based on established priorities and used to monitor progress. The classification plan provides the structure to classify jobs and to ensure consistent use of job titles. The existing plan is comprised of classifications characterized by many single incumbent and/or specialized classifications. Using the following guidelines classifications will be studied and descriptions will be developed and revised to:</p> <ul style="list-style-type: none"> • broaden classifications that allow for flexibility in work assignments • identify career ladders • ensure that employees maintain current skills reflecting industry standards • provide opportunities for employees to gain additional skills to prepare for promotion 		<u>Base</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	Classifications	250	--	--	--	--	--	--	% of classifications revised	8%	5%	5%	5%	5%	5%	5%																								
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	<p>6. Maintain quality recruitment and high standards for hiring through the use of job-oriented, performance based standards.</p>	<p>Indicator: Satisfaction with Recruitment Process</p> <p>Measure: Evaluate Job Applicants’, Supervisors’, and Managers’ Satisfaction with the Recruitment Process</p> <p>Target:</p> <table border="1"> <thead> <tr> <th></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td>% of applicants surveyed within 2 weeks</td> <td>20%</td> <td>20%</td> <td>20%</td> <td>20%</td> <td>20%</td> </tr> <tr> <td>Applicant satisfaction</td> <td>80%</td> <td>80%</td> <td>85%</td> <td>85%</td> <td>90%</td> </tr> <tr> <td>% of supervisors surveyed within 90 days of hire</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>Supervisor satisfaction</td> <td>80%</td> <td>80%</td> <td>85%</td> <td>85%</td> <td>90%</td> </tr> <tr> <td>% of hiring managers surveyed within 30 days of hire</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>Manager satisfaction</td> <td>80%</td> <td>80%</td> <td>85%</td> <td>85%</td> <td>90%</td> </tr> <tr> <td># of process revisions made</td> <td>20</td> <td>20</td> <td>20</td> <td>20</td> <td>20</td> </tr> </tbody> </table> <p>Narrative: A successful recruitment is a circle of applicants, new hire employee supervisor and hiring manager The survey of applicants is to critique the application and testing process to seek continuous improvement. The survey of the supervisor and manager of the new hire is to determine if a successful placement occurred. The feedback collected will be used to determine if changes are needed to attract and test qualified candidates, and to match the needs of the organization.</p>		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	% of applicants surveyed within 2 weeks	20%	20%	20%	20%	20%	Applicant satisfaction	80%	80%	85%	85%	90%	% of supervisors surveyed within 90 days of hire	100%	100%	100%	100%	100%	Supervisor satisfaction	80%	80%	85%	85%	90%	% of hiring managers surveyed within 30 days of hire	100%	100%	100%	100%	100%	Manager satisfaction	80%	80%	85%	85%	90%	# of process revisions made	20	20	20	20	20
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>																																													
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		<ul style="list-style-type: none"> • Budget Review Team – Receives, analyzes departmental input and develops draft balanced budget for City Manager’s review • Capital Projects Team – is a multi-departmental cross disciplinary team that develops and estimates budget for long range capital infrastructure projects • Strategic Planning Team – Organizes, tracks, and reports on accomplishments under Strategic Plan • Streetscape Team – cross departmental team that develops and implements streetscape themes for various vehicular corridors and other areas of the City • City Safety Team – Meets at least quarterly to discuss health and safety concerns and seek workable solutions. The team, in part, assists in implementing safety policies and procedures, conducts or assists with safety inspections, reviews accident statistics and trends and recommends corrective action, and participates in the development and coordination of safety training. • SMART Team – Problem solves on broader community issues, rather than ones specific to a department, such as abandoned shopping carts. • Employee Relations Team –MOU negotiations, classification specification development, and updating Department work rules <p>Executive Staff – City Manager and department directors meet weekly to review Council Agenda and any other business matter that impacts organization</p> <hr/> <p>Indicator: Organization communication to employees</p> <p>Measure: Employee bulletin board of City activities and/or updates on website/TEN</p> <p>Target:</p> <table border="0"> <thead> <tr> <th></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td>Launch Employee Bulletin Board</td> <td>Q4</td> <td>--</td> <td>--</td> <td>--</td> <td>--</td> </tr> <tr> <td>Employee awareness</td> <td>--</td> <td>25%</td> <td>35%</td> <td>45%</td> <td>55%</td> </tr> </tbody> </table> <p>Narrative: Provides easy access to City activities, news, and City Council actions.</p>		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	Launch Employee Bulletin Board	Q4	--	--	--	--	Employee awareness	--	25%	35%	45%	55%
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Goal #1	Sub-Goal	KPIs (Browne & Megeff)																																
Uphold a Safe Community Environment	<p>1. Maintain continued excellence in Public Safety Service (Police)</p> <p>6. Emphasize education and enforcement to ensure safe traffic and driving practices</p>	<p>Indicator: Proactive safe driving education and enforcement; reactive response to calls for service</p> <p>Measure:</p> <ol style="list-style-type: none"> Reduction of average response time on Police Priority One calls Number of DUI and injury related traffic accidents through DUI and Safety Checkpoints <p>Target:</p> <table border="1" data-bbox="646 430 1522 597"> <thead> <tr> <th></th> <th>Base</th> <th><u>2009</u></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td>Average response time</td> <td>7:34 min</td> <td>7:00</td> <td>7:00</td> <td>7:00</td> <td>7:00</td> <td>7:00</td> <td>7:00</td> </tr> <tr> <td>DUI collision reduction</td> <td>120 TC</td> <td>-2%</td> <td>-2%</td> <td>-2%</td> <td>-2%</td> <td>-2%</td> <td>-2%</td> </tr> <tr> <td>Injury collision reduction</td> <td>712 TC</td> <td>-2%</td> <td>-2%</td> <td>-2%</td> <td>-2%</td> <td>-2%</td> <td>-2%</td> </tr> </tbody> </table> <p>Narrative: A safe community requires both proactive and reactive strategies. Proactive strategies include checkpoints to enforce and educate the public on safe traffic and driving practices to maintain safe streets. Reactive strategies are to prioritize calls for service and to dispatch the closest emergency vehicle based on GPS mapping on Priority One Calls. Priority One calls are life-and-death emergencies such as all violent crimes in progress, armed robbery alarms, assault in progress, injury or no detail traffic collisions, and burglaries in progress.</p>		Base	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	Average response time	7:34 min	7:00	7:00	7:00	7:00	7:00	7:00	DUI collision reduction	120 TC	-2%	-2%	-2%	-2%	-2%	-2%	Injury collision reduction	712 TC	-2%	-2%	-2%	-2%	-2%	-2%
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Goal #1	Sub-Goal	KPIs (Dumais)																								
Uphold a Safe Community Environment	1. Maintain continued excellence in Public Safety Service (Fire)	<p>Indicator: Emergency fire call dispatch and arrival</p> <p>Measure:</p> <ol style="list-style-type: none"> 1. Percentage of emergency Fire calls processed by Public Safety Communications and dispatched within 60 seconds 2. Percentage of emergency Fire call responses within 5 minutes from assignment to arrival <p>Target: Achieve NFPA standards by 2014</p> <table border="1" data-bbox="688 467 1390 602"> <thead> <tr> <th></th> <th><u>Base</u></th> <th><u>2009</u></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td>Dispatch</td> <td></td> <td>50%</td> <td>60%</td> <td>70%</td> <td>85%</td> <td>90%</td> <td>95%</td> </tr> <tr> <td>Response</td> <td></td> <td>78%</td> <td>82%</td> <td>84%</td> <td>86%</td> <td>88%</td> <td>90%</td> </tr> </tbody> </table> <p>Narrative: Fire department will work with new Spillman Computer-aided Dispatch (CAD) and Police Department to reduce alarm processing times to pre-Spillman levels (85%) and eventually achieve the National Fire Protection Association (NFPA) standard 95% of emergency calls processed and dispatched within 60 seconds, and to achieve NFPA-standard 90% at 5 minute response time (from assignment to arrival).</p>		<u>Base</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	Dispatch		50%	60%	70%	85%	90%	95%	Response		78%	82%	84%	86%	88%	90%
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Goal #1	Sub-Goal	KPIs (Segovia)																													
Uphold a Safe Community Environment	2. Enforce building standards consistent with a safe and secure community	<p>Indicator: City building standards consistent with federal and state requirements</p> <p>Measure: Adopted federal/state building standards, and amendments as it relates to local issues and conditions, with timely staff training</p> <p>Target:</p> <table border="0" data-bbox="661 394 1833 527"> <thead> <tr> <th></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td>Early adoption of federal/state standards</td> <td>N/A</td> <td>100%</td> <td>N/A</td> <td>N/A</td> <td>100%</td> </tr> <tr> <td>Early amendment of standards for local conditions</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>Bi-annual cross-training of regulatory & enforcement staff</td> <td>--</td> <td>Q1</td> <td>--</td> <td>Q1</td> <td>--</td> </tr> </tbody> </table> <p>Narrative: Maintaining local standards consistent with state and federal standards ensures the City remains in regulatory compliance. The City’s revisions of state building standards are to improve our overall safety regulations related to building and construction issues. Cross-training on most current building standards will ensure staff is kept abreast of new changes and revisions. This in turn will result in comprehensive and consistent enforcement of the building standards for a safe and secure community.</p>		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	Early adoption of federal/state standards	N/A	100%	N/A	N/A	100%	Early amendment of standards for local conditions	100%	100%	100%	100%	100%	Bi-annual cross-training of regulatory & enforcement staff	--	Q1	--	Q1	--					
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3. Ensure environmental designs for safety	<p>Indicator: Development projects coordinated review</p> <p>Measure: Review staff skilled in environmental/safety design, inclusive of Crime Prevention Through Environmental Design (CPTED) techniques</p> <p>Target: Workshop training program for staff</p> <table border="0" data-bbox="800 938 1778 1166"> <thead> <tr> <th></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td>Environmental/safety design workshops</td> <td>1</td> <td>1</td> <td>1</td> <td>1</td> <td>1</td> </tr> <tr> <td colspan="6"><u>Interdepartmental Participation in Development Review Process:</u></td> </tr> <tr> <td>Plot plan meetings</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>Comment sheets</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> </tr> </tbody> </table> <p>Narrative: Workshops will provide cross training on topics related to Environmental/Safety Design to ensure that all staff involved in the review process become familiar with safety design factors. This will ensure that all development projects, especially those considered smaller which are not provided plot plan meetings or comments, are reviewed for safety concerns. Interdepartmental participation in plot plan meetings and tracking of review comments will help ensure consistency in the review process.</p>		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	Environmental/safety design workshops	1	1	1	1	1	<u>Interdepartmental Participation in Development Review Process:</u>						Plot plan meetings	100%	100%	100%	100%	100%	Comment sheets	100%	100%	100%	100%	100%
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Goal #1	Sub-Goal	KPIs (Kulluk)																												
Uphold a Safe community Environment	4. Enforce effective hazardous materials management	<p>Indicator: Hazardous Materials Management and Enforcement</p> <p>Measure: Inspections, violation reduction, business outreach, and environmental management</p> <p>Target:</p> <table border="0" style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td style="text-align: center;">Base</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td style="text-align: center;"><u>2009</u></td> <td style="text-align: center;"><u>2010</u></td> <td style="text-align: center;"><u>2011</u></td> <td style="text-align: center;"><u>2012</u></td> <td style="text-align: center;"><u>2013</u></td> <td style="text-align: center;"><u>2014</u></td> </tr> <tr> <td>Hazardous materials business inspections</td> <td style="text-align: center;">100%</td> </tr> <tr> <td>Reduce # of business violations</td> <td style="text-align: center;">200</td> <td style="text-align: center;">180</td> <td style="text-align: center;">160</td> <td style="text-align: center;">140</td> <td style="text-align: center;">120</td> <td style="text-align: center;">100</td> </tr> </table>		Base							<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	Hazardous materials business inspections	100%	100%	100%	100%	100%	100%	Reduce # of business violations	200	180	160	140	120	100
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SP#9, Goal#7	Sub-Goal																													
Properly utilize water resources	5. Educate the public regarding proper disposal of toxic and hazardous wastes	<p>Narrative: The Fire Department controls the use and storage of hazardous materials and inspects each hazardous materials business yearly. Hazardous materials are any materials that can do harm to people, animals, or the environment if not properly used and stored.</p>																												

Goal #2	Sub-Goal	KPIs (Browne)																																																
Protect persons and property from criminal activity	<p>1. Sustain excellence in policing</p> <p>2. Foster collaborative strategies among all members of the community to make public safety a top priority (e.g. Neighborhood Watch)</p> <p>3. Address regional issues that directly impact local crime</p> <p>4. Continue to provide and improve law enforcement training in counter-terrorism techniques</p>	<p>Indicator: Excellence in policing</p> <p>Measure: Reduction of crime through Team Policing efforts, PD Education programs, increased task force operations, and training field personnel</p> <p>Target:</p> <table border="1" data-bbox="630 389 1785 617"> <thead> <tr> <th></th> <th><u>Base</u></th> <th><u>2009</u></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td>Total crime reduction</td> <td>1252</td> <td>-1%</td> <td>-1%</td> <td>-1%</td> <td>-1%</td> <td>-1%</td> <td>-1%</td> </tr> <tr> <td>Case clearance increase</td> <td>44%</td> <td>+1%</td> <td>+1%</td> <td>+1%</td> <td>+1%</td> <td>+1%</td> <td>+1%</td> </tr> <tr> <td>PD website hits</td> <td>24,000</td> <td>+5%</td> <td>+5%</td> <td>+5%</td> <td>+5%</td> <td>+5%</td> <td>+5%</td> </tr> <tr> <td>Regional Task Forces participation</td> <td>5</td> <td>+2</td> <td>+2</td> <td>+2</td> <td>+2</td> <td>+2</td> <td>+2</td> </tr> <tr> <td>100% field personnel terrorism response training</td> <td>--</td> <td>100%</td> <td>--</td> <td>100%</td> <td>--</td> <td>100%</td> <td>--</td> </tr> </tbody> </table> <p>Narrative:</p> <ol style="list-style-type: none"> 1. Team policing was implemented January of 2010, which is targeted to reduce Crimes included in the California Annual Part One Crime: Homicide, Robbery, Aggravated Assaults, Burglary, and Motor Vehicle Theft. 2. The Department anticipates an increase in case clearance to due to implementation of Team Policing. 3. The website www.police.torrance.ca.gov has been updated and this format allows for a collaborative effort between the PD and the Community as these programs are constantly accessible to the community. The effectiveness of all programs will be measured by means of online surveys. 4. The department currently has members assigned to several regional task forces addressing issues that do not have borders (i.e. internet crime, gangs, terrorism, narcotics). Each task force is comprised of members from Los Angeles County Police Agencies 5. The Department currently provides three terrorism related training classes to field personnel (WMD/Terrorism Awareness, WMD First Responder, Officer Safety/Field Tactics) to ensure all field personnel are trained. Homeland Security, FBI, and DOJ resources are utilized to obtain current terrorism information 		<u>Base</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	Total crime reduction	1252	-1%	-1%	-1%	-1%	-1%	-1%	Case clearance increase	44%	+1%	+1%	+1%	+1%	+1%	+1%	PD website hits	24,000	+5%	+5%	+5%	+5%	+5%	+5%	Regional Task Forces participation	5	+2	+2	+2	+2	+2	+2	100% field personnel terrorism response training	--	100%	--	100%	--	100%	--
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Goal #3	Sub-Goal	KPIs (Browne & Unglaub)																					
Promote a safe and secure community for youth	1. Provide crime prevention education programs	<p>Indicator: 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</p> <p>Measure: Assist TUSD administrators to develop and implement training program for High/Middle School students regarding the dangers of social networking</p> <p>Target:</p> <table border="0" data-bbox="646 431 1512 529"> <thead> <tr> <th></th> <th><u>2009</u></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td>High School staff trained</td> <td>0%</td> <td>25%</td> <td>50%</td> <td>75%</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>Middle School staff trained</td> <td>0%</td> <td>25%</td> <td>50%</td> <td>75%</td> <td>100%</td> <td>100%</td> </tr> </tbody> </table> <p>Narrative: Date rape and the dangers of social networking have been identified as major threats to High School students. Crimes associated with the dangers of social networking have been identified as the major threat to Middle School students in Torrance. PD staff will provide training to all High/Middle School administrators regarding the dangers posed to their students by online social networking venues and encourage them to train their students.</p>		<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	High School staff trained	0%	25%	50%	75%	100%	100%	Middle School staff trained	0%	25%	50%	75%	100%	100%
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>																	
High School staff trained	0%	25%	50%	75%	100%	100%																	
Middle School staff trained	0%	25%	50%	75%	100%	100%																	

<p>2. Maintain crime diversion programs for youths</p> <p>3. Broaden the range of positive activities for the youth in the community</p> <p>5. Provide proactive programs to deter gangs and juvenile violence</p>	<p>Indicator: Program expansion for at-risk youth and after-school students</p> <p>Measure:</p> <ol style="list-style-type: none"> 1. Number of wilderness trips provided per year 2. Viable after school programs 3. Fully staffed Cadet program and Teens in Explorer Post <p>Target:</p> <table border="1" data-bbox="674 375 1587 574"> <thead> <tr> <th></th> <th><u>Base</u></th> <th><u>2009</u></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td>Wilderness Trips</td> <td></td> <td>2</td> <td>2</td> <td>3</td> <td>3</td> <td>3</td> <td>3</td> </tr> <tr> <td>After School Programs</td> <td></td> <td>0</td> <td>0</td> <td>+1</td> <td>+1</td> <td>+2</td> <td>+3</td> </tr> <tr> <td>Fully Staffed Cadet Program</td> <td></td> <td>8</td> <td>8</td> <td>8</td> <td>9</td> <td>9</td> <td>10</td> </tr> <tr> <td>Explorer Post Enrollment</td> <td></td> <td>15</td> <td>16</td> <td>17</td> <td>18</td> <td>19</td> <td>20</td> </tr> </tbody> </table> <p>Narrative:</p> <ol style="list-style-type: none"> 1. Currently the Torrance Police Department provides two three-day wilderness trips per year for twelve at-risk youth. Through additional donations the program will be expanded to three trips per year while still maintaining the maximum of twelve at-risk youth per trip. 2. In coordination with the Community Services Department and the Youth Council, the new programs developed will be geared to the current interests of teens. 3. The established Cadet and Explorer programs provide character building life lessons and career opportunities to youth; however, maintaining a fully staffed Cadet program depends upon continued grant funding. The Police Department would like to expand the cadet program from 8 to 10 cadets, if grant funding is available. 		<u>Base</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	Wilderness Trips		2	2	3	3	3	3	After School Programs		0	0	+1	+1	+2	+3	Fully Staffed Cadet Program		8	8	8	9	9	10	Explorer Post Enrollment		15	16	17	18	19	20
	<u>Base</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>																																		
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Explorer Post Enrollment		15	16	17	18	19	20																																		
<p>4. Ensure the safety and security of our schools</p>	<p>Indicator: Increase safety and security of High Schools by increased enforcement of illegal drugs and alcohol on campus to ensure the safety of our schools</p> <p>Measure:</p> <ol style="list-style-type: none"> 1. City/School team searches of lockers for drugs and alcohol 2. SRO and TUSD administrators drug recognition training <p>Target:</p> <table border="1" data-bbox="646 1243 1436 1377"> <thead> <tr> <th></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td>Quarterly Locker Searches</td> <td>4</td> <td>4</td> <td>4</td> <td>4</td> <td>4</td> </tr> <tr> <td>All SROs Trained</td> <td>--</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>Campus Staff Trained</td> <td>--</td> <td>25%</td> <td>50%</td> <td>75%</td> <td>100%</td> </tr> </tbody> </table> <p>Narrative: Quarterly scheduled searches at each High School using drug sniffing dogs will assist in reducing alcohol and drugs on campus. We will provide additional training to the Department's 4 School Resource Officers (SROs) and provide basic drug recognition training to High School campus staff.</p>		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	Quarterly Locker Searches	4	4	4	4	4	All SROs Trained	--	100%	100%	100%	100%	Campus Staff Trained	--	25%	50%	75%	100%																
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Goal #4	Sub-Goal	KPIs (Browne & Athan)																																																															
Provide Information and educational opportunities that encourage safety and crime prevention	1. Maintain an informed community regarding the myths and facts of all aspects of local crime	<p>Indicator: Factual communication with and training of residents in personal safety, crime prevention and reporting, and criminal activity</p> <p>Measure: Yearly use of electronic media to provide factual information and training</p> <p>Target:</p> <table border="1" data-bbox="630 389 1512 560"> <thead> <tr> <th></th> <th colspan="5">Base</th> </tr> <tr> <th></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td>Pin Map Hits</td> <td>2,000</td> <td>5,000</td> <td>8,000</td> <td>11,000</td> <td>14,000</td> </tr> <tr> <td>Web-based Programs</td> <td>3</td> <td>3</td> <td>3</td> <td>3</td> <td>3</td> </tr> <tr> <td>Web-based Crime Notification</td> <td>10</td> <td>15</td> <td>20</td> <td>25</td> <td>30</td> </tr> </tbody> </table> <p>Narrative: Factual data allows citizens to be more informed about instances of certain crimes and their locations. Use of electronic media such as the Police Department website www.police.torrance.ca.gov, e-mail alerts, and Twitter will provide timely information to crime in their neighborhoods and City-wide, and crime trends with corresponding prevention techniques. Web-based programs focused on crime-specific prevention and criminal activity provide information to citizens on securing their persons and property.</p>		Base						<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	Pin Map Hits	2,000	5,000	8,000	11,000	14,000	Web-based Programs	3	3	3	3	3	Web-based Crime Notification	10	15	20	25	30																																	
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2. Provide education programs for all ages regarding their responsibility in crime prevention, reporting and emergency services 3. Encourage collaboration among employers and the City regarding job safety education (continued)	<p>Indicator: Community education in personal safety and crime awareness, prevention, and reporting</p> <p>Measure: Participation in the Neighborhood Watch Program (NW)</p> <p>Target:</p> <table border="1" data-bbox="630 966 1470 1104"> <thead> <tr> <th></th> <th colspan="5">Base</th> </tr> <tr> <th></th> <th><u>2008</u></th> <th><u>2009</u></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> </tr> </thead> <tbody> <tr> <td>Block Captains</td> <td>320</td> <td>387</td> <td>+10%</td> <td>+10%</td> <td>+10%</td> </tr> <tr> <td>NW Members</td> <td>600</td> <td>1769</td> <td>+20%</td> <td>+20%</td> <td>+20%</td> </tr> </tbody> </table> <p>Measure: Educate community on policing methodology and preventative approach to crime</p> <p>Target:</p> <table border="1" data-bbox="630 1209 1659 1356"> <thead> <tr> <th></th> <th colspan="7">Base</th> </tr> <tr> <th></th> <th><u>2008</u></th> <th><u>2009</u></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td>Speaker Presentations</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Neighborhood Watch</td> <td>40</td> <td>45</td> <td>+5%</td> <td>+5%</td> <td>+5%</td> <td>+5%</td> <td>+5%</td> </tr> <tr> <td>Business Watch</td> <td>10</td> <td>15</td> <td>+5%</td> <td>+5%</td> <td>+5%</td> <td>+5%</td> <td>+5%</td> </tr> </tbody> </table> <p>(continued)</p>		Base						<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	Block Captains	320	387	+10%	+10%	+10%	NW Members	600	1769	+20%	+20%	+20%		Base								<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	Speaker Presentations								Neighborhood Watch	40	45	+5%	+5%	+5%	+5%	+5%	Business Watch	10	15	+5%	+5%	+5%	+5%	+5%
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<p>4. Provide education and prevention programs on fraud and other criminal activity</p> <p>6. Promote awareness of Community and Focus-based policing programs</p>	<p>Narrative: Community safety requires a team effort. Training programs for citizens and employees strengthen individuals' awareness of surroundings, prevention techniques, and need to report unusual activity. The Neighborhood Watch (NW) and Business Watch programs are collaborative efforts between PD and the residential and business communities in Torrance.</p>																								
<p>5. Make use of conflict resolution programs</p>	<p>Indicator: Citizen use of Conflict Resolution Program</p> <p>Measure: Use of South Bay Center for Dispute Resolution and Community Lead Officer intervention by citizens in neighborhood/business disputes</p> <p>Target:</p> <table border="1" data-bbox="630 836 1743 950"> <thead> <tr> <th></th> <th><u>Base 2008</u></th> <th><u>2009</u></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td>SBCDR Cases Mediated</td> <td>70</td> <td>67</td> <td>+20%</td> <td>+20%</td> <td>+20%</td> <td>+20%</td> <td>82</td> </tr> <tr> <td>SBCDR Information/Referrals</td> <td>278</td> <td>264</td> <td>+20%</td> <td>+20%</td> <td>+20%</td> <td>+20%</td> <td>325</td> </tr> </tbody> </table> <p>Narrative: The City provides free conflict resolution services to the community by the South Bay Center for Dispute Resolution, combined with the Police Department Community lead Officer Program. SBCDR is available to provide mediation to citizens experiencing conflict in their personal or professional lives such as landlord/tenant, neighbors, business/consumer, and family members. The Center provides information and referrals if the situation is not appropriate for the Center's services. The Center can be contacted via the City's website (www.TorranceCA.gov) or at www.SBCDR.net. The Police Department has discovered with the implementation of Team Policing and our improved relationship and outreach to the community; we are using the program less. It is still a very valuable program but usage by the Police Department could either plateau or slightly decrease as our relationship with the community grows.</p>		<u>Base 2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	SBCDR Cases Mediated	70	67	+20%	+20%	+20%	+20%	82	SBCDR Information/Referrals	278	264	+20%	+20%	+20%	+20%	325
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Goal #5	Sub-Goal	KPIs (Browne & Athan)																					
<p>Promote and establish a community that is prepared for disasters, both natural and manmade</p>	<p>1. Participate in regional coordination of emergency services</p> <p>2. Encourage coordination among City, Police, Fire, Red Cross, health care, schools, businesses, neighborhoods, citizens, and other organizations</p>	<p>Indicator: Disaster response training</p> <p>Measure: Participation in large-scale, regional disaster response training exercise and regional emergency response events</p> <p>Target:</p> <table border="1" data-bbox="646 391 1528 493"> <thead> <tr> <th></th> <th><u>2009</u></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td>Large-Scale Exercises</td> <td>1</td> <td>1</td> <td>1</td> <td>1</td> <td>1</td> <td>1</td> </tr> <tr> <td>Regional Events Participation</td> <td>3</td> <td>4</td> <td>4</td> <td>4</td> <td>4</td> <td>4</td> </tr> </tbody> </table> <p>Narrative:</p> <p>1. Though the State of California currently facilitates large-scale disaster training exercises, the City of Torrance cannot dictate when they will occur or who will be allowed to participate. By hosting or participating in one large-scale training exercise that includes first responders as well as other stakeholders (e.g. schools, hospitals, citizens, businesses) a minimum of once every two years, the City’s involvement in State, County or other non-Torrance sponsored exercises will be reported to the community.</p> <p>2. Through its involvement with Area G, the City can influence frequency and content of regional meetings and training. By measuring and reporting on the number and types of meetings and training opportunities engaged in, Emergency Preparedness representatives can demonstrate the City’s commitment to working with other organizations to establish and maintain community disaster preparedness.</p>		<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	Large-Scale Exercises	1	1	1	1	1	1	Regional Events Participation	3	4	4	4	4	4
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>																	
Large-Scale Exercises	1	1	1	1	1	1																	
Regional Events Participation	3	4	4	4	4	4																	

	<p>3. Continue to work towards a population educated on their responsibility and resources available during emergency situations</p> <p>4. Promote and maintain community based disaster response teams</p> <p>6. Sustain a comprehensive disaster preparedness program</p> <p>7. Provide appropriate funding for disaster preparation and equipment</p>	<p>Indicator: Comprehensive disaster and preparedness plan</p> <p>Measure: Comprehensive City of Torrance Emergency Operations Plan (i.e. emergency response and preparedness training, disaster volunteer membership and training, and Federal and State funding)</p> <p>Target:</p> <table border="1" data-bbox="646 293 1801 651"> <thead> <tr> <th></th> <th><u>Base 2009</u></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td>EOP Revision/Update</td> <td>✓</td> <td>✓</td> <td>✓</td> <td>✓</td> <td>✓</td> <td>✓</td> </tr> <tr> <td>EOC Training Exercise</td> <td>0</td> <td>1</td> <td>1</td> <td>1</td> <td>1</td> <td>1</td> </tr> <tr> <td>Citizens Trained in Emergency Preparedness (MYN)</td> <td>500</td> <td>+10%</td> <td>+10%</td> <td>+10%</td> <td>+10%</td> <td>+10%</td> </tr> <tr> <td>Disaster/Emergency Volunteers</td> <td>441</td> <td>+3%</td> <td>+3%</td> <td>+3%</td> <td>+3%</td> <td>+3%</td> </tr> <tr> <td>Disaster Volunteer Programs Monthly Meetings/Training (CERT, TARA, ADT)</td> <td>36</td> <td>36</td> <td>36</td> <td>36</td> <td>36</td> <td>36</td> </tr> <tr> <td>Grant funding applications</td> <td>0</td> <td>1</td> <td>1</td> <td>1</td> <td>1</td> <td>1</td> </tr> <tr> <td>Grant funding received</td> <td>0</td> <td>\$</td> <td>\$</td> <td>\$</td> <td>\$</td> <td>\$</td> </tr> </tbody> </table> <p>The plans address pre-planning, response, and recovery from significant and disastrous events.</p> <p>Narrative: The comprehensive Torrance Emergency Operations Plan (EOP) includes up-to-date and equally comprehensive individual Department Disaster Plans. City staff has and continues to receive Incident Command System (ICS) 300/400 training and National Incident Management System (NIMS) training. This training is very focused on a structured command and communication flow. It is universal to federal, state, and local government so that all responders speak a common language.</p> <p>Emergency Operations Center (EOC) exercises continue annually. Emergency preparedness training includes the Community Emergency Response Team (CERT), Map Your Neighborhood, and other similar programs. Ongoing monthly meetings and training (e.g. H1N1, Disaster preparedness, Disaster Response, Care and Shelter for Domesticated Pets) will continue for CERT, Torrance Amateur Radio Association (TARA) and the Animal Disaster Team (ADT). Annual availability of state and federal grant funds varies and will be supplemented with private funding as needed/available. Grant funds are available from time to time for equipment, supplies, and/or training. To date, the Police Department has received UASI grant funding in 2010 for the alternate EOC and hazardous material protective wear</p>		<u>Base 2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	EOP Revision/Update	✓	✓	✓	✓	✓	✓	EOC Training Exercise	0	1	1	1	1	1	Citizens Trained in Emergency Preparedness (MYN)	500	+10%	+10%	+10%	+10%	+10%	Disaster/Emergency Volunteers	441	+3%	+3%	+3%	+3%	+3%	Disaster Volunteer Programs Monthly Meetings/Training (CERT, TARA, ADT)	36	36	36	36	36	36	Grant funding applications	0	1	1	1	1	1	Grant funding received	0	\$	\$	\$	\$	\$
	<u>Base 2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>																																																				
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<p>SP #5, Goal #3</p>	<p>Sub-Goal</p>																																																									
<p>Manage resources</p>	<p>3. Include the infrastructure impact issues in emergency preparedness planning efforts</p>																																																									

Goal #6	Sub-Goal	KPIs (Browne / Athan / Unglaub)																					
Provide safety support for the economic viability of the business community	<p>1. Educate the business community regarding the availability of safety resources</p> <p>2. Continue to provide education and enforcement regarding economic and white-collar crime</p>	<p>Indicator: Business community knowledge of City safety resources</p> <p>Measure:</p> <p>1. Number of Business Watch program participants</p> <p>2. Number of training presentations given to community businesses on white-collar and other fraud based crime prevention training</p> <p>Target:</p> <table border="1" data-bbox="735 454 1743 665"> <thead> <tr> <th></th> <th><u>Base</u> <u>2009</u></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td>Business Watch Participants</td> <td>0</td> <td>10</td> <td>20</td> <td>30</td> <td>40</td> <td>50</td> </tr> <tr> <td>White-Collar Crime & Fraud Prevention Presentations</td> <td>20</td> <td>20</td> <td>20</td> <td>20</td> <td>20</td> <td>20</td> </tr> </tbody> </table> <p>Narrative: The Business Watch program was established in March 2008 to provide crime prevention education and training to the Business Community for the safety businesses and their employees. Topics include site safety inspections, fraud and robbery prevention, workplace violence, and Crime Prevention Through Environmental Design (CPTED).</p>		<u>Base</u> <u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	Business Watch Participants	0	10	20	30	40	50	White-Collar Crime & Fraud Prevention Presentations	20	20	20	20	20	20
	<u>Base</u> <u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>																	
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	<p>3. Promote public and private partnerships to achieve greater synergy for “green” businesses and practices</p>	<p>Indicator: Partnerships in support of Green Businesses</p> <p>Measure: Participation by TACC members in Green Torrance Team meetings</p> <p>Target: Increase 2009 TACC Green Torrance Team participation</p> <table border="1" data-bbox="630 259 1617 397"> <thead> <tr> <th></th> <th colspan="5">Base</th> </tr> <tr> <th></th> <th><u>2009</u></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> </tr> </thead> <tbody> <tr> <td>‘Green Torrance Team’ business participants</td> <td>#</td> <td>13%</td> <td>16%</td> <td>20%</td> <td>25%</td> </tr> <tr> <td>Growth in website hits</td> <td>#</td> <td>%</td> <td>%</td> <td>%</td> <td>%</td> </tr> </tbody> </table> <p>Narrative: “Green Torrance Team” is a collaborative effort among the City, the Torrance Area Chamber of Commerce (TACC), and the South Bay Environmental Services Center (SBESC) to create and maintain a website (www.greentorrance.com) that highlights local sustainable initiatives, workshops, and resource information. The Green Torrance Team aids in networking companies interested in providing or using green services and products. The City supports the Green Torrance Team through presentations and education workshops, coordination of City and chamber Sustainable events such as the Torrance Environmental Fair and TACC Business Environmental Fair activities, and continued support of the website.</p>		Base						<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	‘Green Torrance Team’ business participants	#	13%	16%	20%	25%	Growth in website hits	#	%	%	%	%
	Base																									
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‘Green Torrance Team’ business participants	#	13%	16%	20%	25%																					
Growth in website hits	#	%	%	%	%																					
<p>4. Encourage and support green incubator businesses (<i>Consolidated with SP 3, G 3, S/G 3</i>)</p>																										

Goal #2	Sub-Goal	KPIs (Knapp)																																									
Expand and enhance waste reduction and recycling efforts	1. Increase E-waste disposal accessibility	<p>Indicator: E-waste disposal accessibility</p> <p>Measure: E-waste diversion</p> <p>Target: Increase public outreach and e-waste diversion</p> <table border="1" data-bbox="667 358 1493 488"> <thead> <tr> <th></th> <th colspan="6">Base</th> </tr> <tr> <th></th> <th><u>2009</u></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td>Public outreach efforts</td> <td>3</td> <td>5</td> <td>6</td> <td>6</td> <td>7</td> <td>7</td> </tr> <tr> <td>E-waste tons diverted</td> <td>32</td> <td>37</td> <td>42</td> <td>47</td> <td>52</td> <td>57</td> </tr> </tbody> </table> <p>Narrative: The City has a variety of existing e-waste recycling options for the public: 1) the Walser’s drop-off, centrally located and available 6 days a week, 2) the County one-day event program, available at least once a month within a 5-mile radius of the City and 3) the permanent facility in San Pedro, open 3 days a week. Outreach forums are articles and notices in the Daily Breeze, City’s website & cable station, quarterly newsletter, bi-monthly utility bill inserts, the Chamber of Commerce website and magazine.</p>		Base							<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	Public outreach efforts	3	5	6	6	7	7	E-waste tons diverted	32	37	42	47	52	57													
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2. Find ways to make recycling and waste stream reduction more understandable and user-friendly 7. Reduce solid waste by promoting public awareness, providing educational opportunities on the necessity and benefits of waste stream reduction and recycling, and through incentives for recycling efforts	<p>Indicator: Public awareness of benefit of waste stream reduction</p> <p>Measure:</p> <ol style="list-style-type: none"> 1. Audience appropriate marketing material distribution and speaker presentations 2. Tons recycled through incentives to private haulers <p>Target:</p> <ol style="list-style-type: none"> 1. Outreach to various audiences 2. Private hauler annual tonnage diversion <table border="1" data-bbox="667 1029 1619 1230"> <thead> <tr> <th></th> <th colspan="6">Base</th> </tr> <tr> <th></th> <th><u>2009</u></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td>Classroom presentations</td> <td>120</td> <td>130</td> <td>140</td> <td>150</td> <td>150</td> <td>150</td> </tr> <tr> <td>School on-site compost</td> <td>--</td> <td>1</td> <td>2</td> <td>4</td> <td>6</td> <td>8</td> </tr> <tr> <td>Community organizations</td> <td>--</td> <td>1</td> <td>2</td> <td>5</td> <td>5</td> <td>5</td> </tr> <tr> <td>Private hauler tons diverted</td> <td>36,000</td> <td>38,000</td> <td>40,000</td> <td>45,000</td> <td>47,000</td> <td>49,000</td> </tr> </tbody> </table> <p>Narrative: The public materials are “blurbs” or short pieces on different aspects of recycling for our cable station; new short recycling tips to rotate throughout the year on the City website. Public presentations are to 1) school classrooms, and 2) community organizations that can include HOAs, Farmers Market, Public Works Open House and the Environmental Fair, Chamber meetings and other events throughout the City. The City provides refuse collection to its citizens while businesses use private haulers. To incentivize private haulers, the City waives the hauler insurance fee on recycled tonnage</p>		Base							<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	Classroom presentations	120	130	140	150	150	150	School on-site compost	--	1	2	4	6	8	Community organizations	--	1	2	5	5	5	Private hauler tons diverted	36,000	38,000	40,000	45,000	47,000	49,000
	Base																																										
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3. Reduce solid waste by encouraging composting.
6. Implement green waste recycling programs city-wide

Indicator: Reduce solid waste by encouraging composting

Measure:

1. Number of annual composting workshops offered and attendance
2. % of homes in green waste program and tonnage diverted.

Target:

1. Offer six composting workshops annually beginning 2011 with attendance increase of 11% annually through 2014
2. Include 100% of homes in green waste program by 2011

	<u>Base</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Composting workshops	3	3	6	6	6	6
Workshop attendance	35	35	35	40	45	50
Green waste homes	8,000	8,900	29,500	29,500	29,500	29,500
Residential green waste tons diverted	3,600	4,000	14,000	14,000	14,000	14,000

Narrative: An effective way of encouraging composting is through the training workshops run in conjunction with the County. We presently offer three workshops per year and will double that amount by 2011. Residential green waste recycling is a significant step to diverting solid waste. The City began a pilot program in June 2007 to test amount of diversion that would be realized. Based on the pilot program, it will average 14,000 tons per year, therefore recycling of green waste will be implemented for the entire City. This proactive step will result in the City meeting its state mandated goal of 50% waste diversion upon full implementation.

Goal #3	Sub-Goal	KPIs (Cessna)																												
<p>Improve Air Quality</p>	<p>1. Reduce airborne particulate matter through efforts such as regulation of leaf blowers, construction site control, and elimination of unnecessary idling of diesel and other engines</p>	<p>Indicator: Monitoring of construction sites for compliance with Best Management Practices (BMPs)</p> <p>Measure: Percentage reduction of violations and number of complaints</p> <p>Target:</p> <table border="1" data-bbox="630 349 1554 495"> <thead> <tr> <th></th> <th colspan="6">Base</th> </tr> <tr> <th></th> <th><u>2009</u></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td>BMP Violations</td> <td>39</td> <td>-10%</td> <td>-10%</td> <td>-10%</td> <td>-10%</td> <td>-10%</td> </tr> <tr> <td>Complaints resolved in 1 day</td> <td>--</td> <td>75%</td> <td>75%</td> <td>80</td> <td>80%</td> <td>85%</td> </tr> </tbody> </table> <p>Narrative: One of the goals of construction site BMPs is to eliminate the migration of dirt and dust from the construction site. This dust and dirt can become airborne particulate matter. An enhanced program of construction site monitoring should make it possible to reduce actual violations significantly and catch potential issues before they become violations. Since many of our complaints arise prior to an actual violation, a measure that looks at both components will provide the best picture of success.</p>		Base							<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	BMP Violations	39	-10%	-10%	-10%	-10%	-10%	Complaints resolved in 1 day	--	75%	75%	80	80%	85%
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Complaints resolved in 1 day	--	75%	75%	80	80%	85%																								
<p>Indicator: Reduced impact of leaf blowers in Torrance</p> <p>Measure: Leaf blower impact reduction program</p> <p>Target:</p> <table border="1" data-bbox="630 860 1302 1031"> <thead> <tr> <th></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> </tr> </thead> <tbody> <tr> <td>Study to TEQECC</td> <td></td> <td></td> <td>Q1</td> <td>--</td> </tr> <tr> <td>Draft Program to Council</td> <td></td> <td></td> <td>Q3</td> <td>--</td> </tr> <tr> <td>Council Policy Action</td> <td></td> <td></td> <td>Q4</td> <td>--</td> </tr> <tr> <td>KPI Development</td> <td></td> <td></td> <td></td> <td>Q1</td> </tr> </tbody> </table> <p>Narrative: Use of leaf blowers has increased subsequent to drought-driven restrictions on using water to wash down driveways. Although this reduces water usage, it also introduces new concerns including increased airborne particulate matter, gas engine exhaust, and noise. A study will be prepared and submitted to the Torrance Environmental Quality and Energy Conservation Commission (TEQECC) which will examine these impacts and compare alternatives, such as vacuum/mulchers. A program will be developed by staff based on TEQECC recommendations and forwarded to Council for their consideration.</p>		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	Study to TEQECC			Q1	--	Draft Program to Council			Q3	--	Council Policy Action			Q4	--	KPI Development				Q1					
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>																										
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Draft Program to Council			Q3	--																										
Council Policy Action			Q4	--																										
KPI Development				Q1																										

		<p>Indicator: Improve Level of Service (LOS) in congested areas by creating and utilizing a “Needs List” manual based on City-wide Traffic Study findings</p> <p>Measure: New developments utilizing “Needs List” manual</p> <p>Target:</p> <table border="1"> <thead> <tr> <th></th> <th colspan="5">Base</th> </tr> <tr> <th></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td>Complete “Needs List” Q4</td> <td>--</td> <td>--</td> <td>--</td> <td>--</td> <td>--</td> </tr> <tr> <td>New Projects Utilizing “Needs List”</td> <td>--</td> <td>3</td> <td>+10%</td> <td>+10%</td> <td>+10%</td> </tr> </tbody> </table> <p>Narrative: Prolonged idling of vehicles at intersections with poor Levels of Service (E and F), defined as those requiring a wait period of from 35 to in excess of 80 seconds to pass through, contributes significantly to the formation of “Hotspots”; local volumes of air exhibiting abnormally increased temperatures. Reduction of idling periods through improved circulation Levels of Service reduces the amounts and concentrations of carbon dioxide and heat produced in the public right-of-way. The “Needs List”, with a reference index and example improvement designs, can be accurately applied to development proposals at the time of review and incorporated with less public financial commitments.</p>		Base						<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	Complete “Needs List” Q4	--	--	--	--	--	New Projects Utilizing “Needs List”	--	3	+10%	+10%	+10%				
	Base																													
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>																									
Complete “Needs List” Q4	--	--	--	--	--																									
New Projects Utilizing “Needs List”	--	3	+10%	+10%	+10%																									
	<p>4. Buy locally to minimize transportation pollution, and buy locally produced products when possible</p>	<p>Indicator: Increased utilization of locally grown produce</p> <p>Measure: Net increase in Farmers’ Market revenue and patrons</p> <p>Target:</p> <table border="1"> <thead> <tr> <th></th> <th colspan="6">Base</th> </tr> <tr> <th></th> <th><u>2009</u></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td>Farmers’ Market Revenue</td> <td>\$5,826,784</td> <td>+5%</td> <td>+5%</td> <td>+5%</td> <td>+5%</td> <td>+5%</td> </tr> <tr> <td>Farmers’ Market Patrons</td> <td>102,000</td> <td>+3%</td> <td>+3%</td> <td>+3%</td> <td>+3%</td> <td>+3%</td> </tr> </tbody> </table> <p>Narrative: The Torrance Farmers’ Market is an ideal forum for educating the public about the benefits of buying locally in their daily lives. Increased revenue and customer traffic will indicate a greater public interest in buying locally. The Market features fresh, locally grown produce which requires fewer vehicle miles traveled for vendor freight and consumer purchase.</p>		Base							<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	Farmers’ Market Revenue	\$5,826,784	+5%	+5%	+5%	+5%	+5%	Farmers’ Market Patrons	102,000	+3%	+3%	+3%	+3%	+3%
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Goal #3	Sub-Goal	KPIs (Semaan)																																																																																																									
Improve Air Quality	2. Synchronize traffic signals 3. Reduction in commuter idling 5. Reduce carbon dioxide and greenhouse gas emissions	<p>Indicator: Reduction in airborne particulates from traffic</p> <p>Measure: Reduction in commuter idling through signal and roadway improvements</p> <p>Target:</p> <table border="1" data-bbox="653 354 1986 1073"> <thead> <tr> <th></th> <th>Base 2009/Prior</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>2014</th> </tr> </thead> <tbody> <tr> <td colspan="7" style="text-align: center;"><u>Synchronized Traffic Signals</u></td> </tr> <tr> <td>Install signal control systems (hardware & software)</td> <td>50%</td> <td>75%</td> <td>80%</td> <td>--</td> <td>--</td> <td>100%*</td> </tr> <tr> <td>Model signal timing and coordination/synchronization</td> <td></td> <td>80%</td> <td>90%</td> <td>100%*</td> <td>--</td> <td>--</td> </tr> <tr> <td>Install/program and maintain traffic signal timing</td> <td>50%</td> <td>75%</td> <td>80%</td> <td>100%*</td> <td>--</td> <td>--</td> </tr> <tr> <td colspan="7"><i>*Peak performance attained</i></td> </tr> <tr> <td colspan="7" style="text-align: center;"><u>Roadway Improvements</u></td> </tr> <tr> <td># intersections identified in City-wide traffic study (C-WTS)</td> <td>44</td> <td>--</td> <td>--</td> <td>--</td> <td>--</td> <td>--</td> </tr> <tr> <td># projects incorporated in 5-yr Capital Budget</td> <td>5</td> <td>2</td> <td>--</td> <td>--</td> <td>--</td> <td>--</td> </tr> <tr> <td>C-WTS funding investment</td> <td>0</td> <td>\$</td> <td>\$</td> <td>\$</td> <td>\$</td> <td>\$</td> </tr> <tr> <td># development projects conditioned for roadway improvements</td> <td>6</td> <td>#</td> <td>#</td> <td>#</td> <td>#</td> <td>#</td> </tr> <tr> <td># C-WTS improvements incorporated in conditions</td> <td>5</td> <td>4</td> <td>#</td> <td>#</td> <td>#</td> <td>#</td> </tr> <tr> <td># protective-permissive left/right-turn signal phasing installed</td> <td>0</td> <td>0</td> <td>2</td> <td>2</td> <td>2</td> <td>2</td> </tr> <tr> <td># Travel & Delay idling test runs conducted</td> <td>2008</td> <td>--</td> <td>--</td> <td>--</td> <td>--</td> <td>--</td> </tr> <tr> <td>Study summary of idling reductions (every 5 yrs)</td> <td>Q3</td> <td>--</td> <td>--</td> <td>--</td> <td>--</td> <td>Q3</td> </tr> </tbody> </table> <p>Narrative: There are many elements to reducing commuter idling. Synchronization of signals has been identified as a successful method to improve traffic flow and reduce idling time. There are 15 signalized corridors in the City of Torrance. Three of those corridors (Hawthorne Blvd., Pacific Coast Highway, and Western Ave.) are under the jurisdiction of the California Department of Transportation (Caltrans). Redondo Beach Blvd. is maintained by the Los Angeles County Department of Public Works (LACDPW).</p> <p>The remaining signalized roadway corridors are either fully or predominantly maintained by the City of Torrance. Funded by years of approved signal synchronization projects from Metro's Call-for-Projects awarded to LACDPW, all signalized corridors within the City of Torrance, except for Anza, Van Ness, and 182nd St., are to be synchronized by LACDPW. LACDPW will model and recommend new signal timing based on any modifications within the signalized corridor. The Traffic & Lighting Division of the</p>		Base 2009/Prior	2010	2011	2012	2013	2014	<u>Synchronized Traffic Signals</u>							Install signal control systems (hardware & software)	50%	75%	80%	--	--	100%*	Model signal timing and coordination/synchronization		80%	90%	100%*	--	--	Install/program and maintain traffic signal timing	50%	75%	80%	100%*	--	--	<i>*Peak performance attained</i>							<u>Roadway Improvements</u>							# intersections identified in City-wide traffic study (C-WTS)	44	--	--	--	--	--	# projects incorporated in 5-yr Capital Budget	5	2	--	--	--	--	C-WTS funding investment	0	\$	\$	\$	\$	\$	# development projects conditioned for roadway improvements	6	#	#	#	#	#	# C-WTS improvements incorporated in conditions	5	4	#	#	#	#	# protective-permissive left/right-turn signal phasing installed	0	0	2	2	2	2	# Travel & Delay idling test runs conducted	2008	--	--	--	--	--	Study summary of idling reductions (every 5 yrs)	Q3	--	--	--	--	Q3
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		<p>City’s Public Works Department install/program and maintain the signal timing along City corridors. There are additional improvements identified under City of Torrance Intelligent Transportation System (ITS) that are being implemented, such as installation of Video Detection, Closed Circuit Television (CCTV), and a Traffic Management Center (TMC). Community Development applied and received additional funding through MTA Call for Projects 2009, to complete the ITS implementation.</p> <p>Additionally, roadway improvements are significant contributors to traffic flow and reduced idling time. The City performed a City-wide Traffic Study in August, 2008. The City-wide Traffic Study is an integral part of many other documents, such as the Circulation Element of the updated General Plan, Traffic Operation & Signal Synchronization, budgeting purposes for the City’s Capital Improvement Projects, and identifying the regional significance of the City’s roadway and using the information to secure outside funding. CWTS reviewed the performance of all the intersections by utilizing ICU (volume-based) and HCM (delay-based) methodologies. These two methods have different basis but they both measure efficiency of City’s intersections, thereby reducing idling vehicles and lowering the pollution.</p> <p>The reduction of air pollution is based on fuel savings per vehicles. The improved signal timing and progression of vehicles is converted into metric tons of CO2 using the conversion factor of 8.8 metric tons of CO2 saved for every 1,000 gallons of gasoline not consumed. (1 gal. Gas = 20 lbs of CO2)</p>
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Goal #3	Sub-Goal	KPIs (Mills)																																								
Improve Air Quality	3. Continue to convert vehicle fleets to alternative fuels	<p>Indicator: Transit fleet conversion to alternative fuels</p> <p>Measure:</p> <ol style="list-style-type: none"> 1. Conversion of bus fleet from all-diesel to hybrid-gasoline electric 2. Conversion of non-bus vehicles to alternative fuels <p>Target:</p> <table border="1" data-bbox="646 430 1486 678"> <thead> <tr> <th></th> <th colspan="7">Base</th> </tr> <tr> <th></th> <th><u>2009</u></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> <th><u>2015</u></th> </tr> </thead> <tbody> <tr> <td><u>Conversion of</u></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Bus fleet</td> <td>0 0%</td> <td>10 19%</td> <td>22 42%</td> <td>34 65%</td> <td>43 83%</td> <td>47 90%</td> <td>52 100%</td> </tr> <tr> <td>Non-bus fleet</td> <td>3 31%</td> <td>6 69%</td> <td>13 100%</td> <td>13 100%</td> <td>13 100%</td> <td>13 100%</td> <td>13 100%</td> </tr> </tbody> </table> <p>Narrative: Torrance Transit is committed to the regional efforts to “Go Green”. The bus fleet conversion will bring the most cutting edge technology into public service, while also maintaining costs (i.e. – fuel consumption, preventive maintenance) at a minimum. Fleet conversion of Transit Relief, Supervisor and Security Vehicle Fleet to alternative fuels is also a part of the Department’s efforts to “Go Green.” Note: 3 non-bus alternate fuel hybrid vehicles were placed in service prior to the 2009 base on 8/3/08.</p>		Base								<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Conversion of</u>								Bus fleet	0 0%	10 19%	22 42%	34 65%	43 83%	47 90%	52 100%	Non-bus fleet	3 31%	6 69%	13 100%	13 100%	13 100%	13 100%	13 100%
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	8. Promote the use and accessibility of public transportation	<p>Indicator: Increase Community Awareness of Torrance Transit for increased accessibility</p> <p>Measure: Marketing and Re-Branding Campaign</p> <p>Target: Implement an effective Marketing and Re-Branding Campaign by July 2011.</p> <p>Narrative: Increasing community awareness of Torrance Transit services – via a Marketing and Re-Branding Campaign - will enhance accessibility and usage of the transit system. Bus re-branding rolled out in early 2010 under Council’s direction.</p>																																								

Indicator: Provide alternative vehicle fueling/charging infrastructure at City Facilities for City & Public Use (when feasible)

Measure: Number of alternative fueling options available

Target: Have at least 3 alternative fueling/charging City facilities for City & Public Use by 2012

<u>City Facilities</u>	<u>Base</u>			
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Bio-Diesel Fueling Station	1	1	1	1
Electric Car Charging Station	--	--	--	X
Propane Fueling Station	1*	1*	1*	1*
Compressed Natural Gas	--	--	1	1

**Currently available for City Use only*

Narrative: A critical element to the future expansion of the alternative fuel market is the infrastructure required to sustain the fueling needs. In the 1990s, the city participated in an Electric Vehicle program through a grant with the Air Quality Management District. This program included the installation of a Charging Station and designated parking spaces at both the Civic Center and the City Yard. These stations are no longer in service as the vehicles they were intended to serve were returned at the termination of the program. With renewed market interest in electric vehicles the City may look at replacing the outdated stations with units that can accommodate new electric cars for public use.

Similar to the existing Bio-Diesel Cooperative already in operation at the City Yard, the City is currently pursuing a Compressed Natural Gas (CNG) station that will be open to the public along the City Yard frontage to add to the CNG infrastructure currently available at both Toyota and Honda Head Quarters, as well as the currently under construction Shell project at the northwest corner of 190th Street and Gramercy Avenue. The City also has Propane fueling within the City Yard that is currently limited to City fleet operations due to location of the fueling station, operational safety and access concerns.

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.

Target: Reduce Land Use/Building Permit Processing* timeframe by 50% from 2009 baseline. (*when not involving environmental review)

	Base					
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Land use process time (months)	1.5	#	#	#	#	#
Building permit process time (months)	4	#	#	#	#	#
Summed average (months)	2.75	-10%	-20%	-30%	-40%	-50%

Narrative: An expanded use of alternative fuel vehicles can not take root in the South Bay without the convenient ability to access the alternative fuel itself. Expediting the review of such developments, while still maintaining proper environmental oversight, can ensure that such sources and infrastructure can be centered in Torrance for Torrance residents and companies.

Goal #4	Sub-Goal	KPIs (Dettle)																																																	
Sustain high quality beach and ocean areas	<p>1. Identify and mark all storm drains</p> <p>3. Cooperate / coordinate with regional organization for clean water (e.g. Heal the Bay, Surfrider Foundation, Water Quality Board, National Resource Defense Council)</p> <p>4. Cooperate / coordinate with Los Angeles County for a safe, accessible, clean and litter free beach.</p>	<p>Indicator: Clean Beaches and water</p> <p>Measure: Local and regional cooperation to protect the beaches and ocean</p> <p>Target:</p> <table border="1" data-bbox="630 354 1801 625"> <thead> <tr> <th></th> <th><u>Base</u> <u>2009</u></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td>Storm drains inspected</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>“A” grade for Torrance Beach</td> <td>A</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Annual Beach Cleanup Day litter collected (pcs)</td> <td>5000</td> <td>-5%</td> <td>-5%</td> <td>-5%</td> <td>-5%</td> <td>-5%</td> </tr> <tr> <td>Notices of Violation</td> <td>1</td> <td>#</td> <td>#</td> <td>#</td> <td>#</td> <td>#</td> </tr> <tr> <td>Beach Closures</td> <td>0</td> <td>#</td> <td>#</td> <td>#</td> <td>#</td> <td>#</td> </tr> <tr> <td>“No Smoking” enforcement</td> <td>5</td> <td>#</td> <td>#</td> <td>#</td> <td>#</td> <td>#</td> </tr> </tbody> </table> <p>Narrative: The City is working proactively for clean water. City storm drains that drain to the ocean are clearly marked “No Dumping; Drains To Ocean”. Water quality is monitored weekly for bacteria levels. High levels of bacteria can result in Notices Of Violation (NOVs) or beach closure. The City interacts regionally to achieve an “A” ocean water grade from Heal The Bay, which indicates excellent water quality, and provides volunteers for the annual county beach trash clean-up day. Additionally, the County-owned Torrance Beach is a “No Smoking” area with enforcement by Torrance Police.</p>		<u>Base</u> <u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	Storm drains inspected	100%	100%	100%	100%	100%	100%	“A” grade for Torrance Beach	A						Annual Beach Cleanup Day litter collected (pcs)	5000	-5%	-5%	-5%	-5%	-5%	Notices of Violation	1	#	#	#	#	#	Beach Closures	0	#	#	#	#	#	“No Smoking” enforcement	5	#	#	#	#	#
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	<p>2. Promote education on the importance of reducing and controlling run-off</p>	<p>Indicator: Public education of impact to beaches and oceans from bacteria, run-off, and trash</p> <p>Measure: Continued outreach to the public and to business</p> <p>Target:</p> <table border="1" data-bbox="630 243 1512 406"> <thead> <tr> <th></th> <th>Base</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>2014</th> </tr> </thead> <tbody> <tr> <td>New outreach programs</td> <td>0</td> <td>1</td> <td>1</td> <td>1</td> <td>1</td> <td>1</td> <td>1</td> </tr> <tr> <td>Restaurants certified</td> <td>10%</td> <td>15%</td> <td>20%</td> <td>25%</td> <td>30%</td> <td>50%</td> <td></td> </tr> </tbody> </table> <p>Narrative: Torrance continues to work with the South Bay to develop new public education programs to address bacteria in Santa Monica Bay. The Clean Bay Restaurant Certification Program is a new program developed to educate restaurant managers on the importance of reducing and controlling runoff, as restaurants are a major source of trash and bacteria. This program rewards restaurants with above average cleaning and maintenance with certifications that can be posted by door. This is a program open to all South Bay cities. Education Programs are already in place for K-12.</p>		Base	2009	2010	2011	2012	2013	2014	New outreach programs	0	1	1	1	1	1	1	Restaurants certified	10%	15%	20%	25%	30%	50%	
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Goal #6	Sub-Goal	KPIs (Dettle)																																			
Preserve and enhance the natural and landscaped environment	4. Convert sumps for water treatment and recreational uses	<p>Indicator: Stormwater Basin Enhancement Program for Amie, Henrietta, and Entradero sumps</p> <p>Measure:</p> <ol style="list-style-type: none"> 1. Program pre-design 2. Grant funding solicited (program requests and grant applications) 3. Program implementation including design and construction 4. Bacteria flow reduction to Santa Monica Bay (Torrance equals half the Herondo Drain watershed) <p>Target:</p> <table border="1"> <thead> <tr> <th></th> <th><u>2009</u></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td>Program pre-design</td> <td>Q3</td> <td>--</td> <td>--</td> <td>--</td> <td>--</td> <td>--</td> </tr> <tr> <td>Grant applications submitted</td> <td>3</td> <td>--</td> <td>--</td> <td>--</td> <td>--</td> <td>--</td> </tr> <tr> <td>Program implementation</td> <td>--</td> <td>25%</td> <td>100%</td> <td>--</td> <td>--</td> <td>--</td> </tr> <tr> <td>*Bacteria flow exceedance days</td> <td>21</td> <td></td> <td></td> <td>-50%</td> <td>-50%</td> <td>-75%</td> </tr> </tbody> </table> <p><i>*per Torrance share of Total Maximum Daily Load to Santa Monica Bay</i></p> <p>Narrative: The Stormwater Basin Enhancement Program converts existing basins into storm water treatment systems and open space, which reduces the flow of bacteria to the Santa Monica Bay caused by storm water runoff. In April 2010, the program was selected by Santa Monica Bay Restoration Commission for 75% funding. Based on award of funding by State Water Resource Control Board and 25% matching funds by City in the summer of 2010, it is estimated the enhancements could be completed by summer of 2012. The City of Torrance represents half the Herondo Drain watershed and therefore half the bacteria loading. Additional bacteria reductions are shown for 2014 based on additional BMPs being implemented by Redondo Beach and Hermosa Beach in the Herondo Drain Watershed.</p>		<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	Program pre-design	Q3	--	--	--	--	--	Grant applications submitted	3	--	--	--	--	--	Program implementation	--	25%	100%	--	--	--	*Bacteria flow exceedance days	21			-50%	-50%	-75%
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<p>Indicator: Enhanced sump basin conversion for storm water treatment with added recreational uses</p> <p>Measure: Additional youth sports field and walking paths in acceptable locations</p> <p>Target:</p> <table border="1"> <thead> <tr> <th></th> <th><u>2009</u></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td>Program pre-design</td> <td>Q2</td> <td>--</td> <td>--</td> <td>--</td> <td>--</td> <td>--</td> </tr> <tr> <td>Grant applications submitted</td> <td>--</td> <td>#</td> <td>#</td> <td>#</td> <td>#</td> <td>#</td> </tr> <tr> <td>Grant funds received</td> <td>\$0</td> <td>\$</td> <td>\$</td> <td>\$</td> <td>\$</td> <td>\$</td> </tr> </tbody> </table> <p>Narrative: The City has held numerous community meetings regarding City sumps and their potential for recreational use. Recreational use at the Ocean sump has been excluded due to its location within a residential area. Recreational use at the Bishop Montgomery sump is under review. Grant funding will be sought through State Proposition 84 Bond funds when project scope is determined.</p>		<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	Program pre-design	Q2	--	--	--	--	--	Grant applications submitted	--	#	#	#	#	#	Grant funds received	\$0	\$	\$	\$	\$	\$									
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Grant funds received	\$0	\$	\$	\$	\$	\$																															

Goal #1	Sub-Goal	KPIs (Semaan)																																										
Maximize safe and efficient movement of traffic	1. Make use of technological and traffic management application to expedite vehicular movement (e.g. Signal Synchronization)	<p>Indicator: Technological and traffic management applications</p> <p>Measure:</p> <ol style="list-style-type: none"> 1. Implement signal synchronization, update signal equipment (field), and deploy Intelligent Transportation Systems (ITS), including Traffic Management Center (TM Center) and Information Exchange Network (IEN) 2. Create a Traffic & Transportation Educational Toolbox <p>Target:</p> <ol style="list-style-type: none"> 1. Intelligent Transportation System to expedite traffic flow 2. Traffic & Transportation Educational Toolbox created <table border="0" data-bbox="630 568 1512 828"> <thead> <tr> <th></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td colspan="6"><u>Intelligent Transportation Systems</u></td> </tr> <tr> <td>Complete TM Center</td> <td></td> <td>Q4</td> <td>--</td> <td>--</td> <td>--</td> </tr> <tr> <td>% of signals included</td> <td></td> <td>95%</td> <td>95%</td> <td>95%</td> <td>100%*</td> </tr> <tr> <td colspan="6"><u>Educational Toolbox</u></td> </tr> <tr> <td>Launch</td> <td></td> <td>Q4</td> <td>--</td> <td>--</td> <td>--</td> </tr> <tr> <td>Update</td> <td></td> <td></td> <td></td> <td>Q4</td> <td>--</td> </tr> </tbody> </table> <p><i>*Year project completion funding received</i></p> <p>Narrative: Implementation of signal synchronization creates the first component of the signal coordination effort in expediting vehicular movement on a local and sub-regional basis. The addition of the Intelligent Transportation System (ITS) upgrades the Traffic Control System (TCS) and Information Exchange Networks (IEN) to include all signals, thereby enabling staff to remotely monitor and control the signal systems and operations, view vehicular progression and expedite incident management</p> <p>The Educational Toolbox mainly consists of a City website that will provide periodic information such as updates on traffic and transportation matters, links to traffic related websites, and shows the synchronized corridors and explains how they operate.</p> <p>Synchronized corridors can be assessed annually and improved on an as needed basis. Efficiencies can be seen in automated time-space diagrams. Annually maintain and upgrade through CIP funding availability. Continue to pursue outside funding opportunities to fund these upgrades.</p> <p>We can also add Changeable Message Boards (CMSs) to the educational toolbox for information dissemination and education. These are now available in decorative frame housing on stand alone poles which can be matched to a corridor theme.</p>		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Intelligent Transportation Systems</u>						Complete TM Center		Q4	--	--	--	% of signals included		95%	95%	95%	100%*	<u>Educational Toolbox</u>						Launch		Q4	--	--	--	Update				Q4	--
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Update				Q4	--																																							

- 2. Coordinate enforcement, education, and engineering
- 3. Conduct regular traffic safety analysis
- 4. Communicate and coordinate road construction projects

Indicator: Annual accident analysis

Measure: Reduction of accident rates

Target:

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Total accidents	#	#	#	#	#
Correctable accidents	#	#	#	#	#
# of safety improvements	5	#	#	#	#

Narrative: On an annual basis, conducting intersection and mid-block accident analysis will identify locations with higher than expected accident rates. This analysis will enable City staff to identify and analyze locations where safety can be enhanced to reduce the number of correctable accidents through engineering, enforcement, and education. Classification of accidents is performed by the California Highway Patrol and issued within approximately 18 months afterward.

Indicator: Public agency coordination of road construction projects

Measure: Coordinate and communicate roadway construction project information at the City’s quarterly utility meeting

Target: Reduction in roadway disruption

	<u>Base</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
% of coordinated roadway projects	100%	100%	100%	100%	100%	100%	100%
Avg. days increased traffic impact from non-coordination	#	0	0	0	0	0	0

Narrative: The impact on traffic from roadway projects can almost double in length of time to complete project (e.g. from 7 to 14 days) if City and utility companies do not coordinate construction phase. To minimize overlapping conflicts, duplication of efforts and construction detouring delays, the Public Works (PW) Department coordinates the Quarterly Utility meeting. This meeting provides advanced knowledge of upcoming roadway projects in an effort to coordinate construction activities between agencies, (i.e. Gas Company, PW Capital Projects, Sanitation District) to avoid repetitive/duplicative pavement removals, reduce construction duration and to reduce travel time impact (lane closures and detours) on commuters.

		<p>Indicator: Road construction project traffic impact updates</p> <p>Measure: Timely communication of roadway construction projects that impact traffic</p> <p>Target: Update on a weekly basis the street travel information impacted by roadway projects.</p> <table data-bbox="630 259 1785 365"> <thead> <tr> <th></th> <th colspan="6">Base</th> </tr> <tr> <th></th> <th><u>2009</u></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td># of roadway construction complaints from drivers</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table> <p>Narrative: Weekly updates of roadway project information and impact on circulation provides residents and commuters an essential tool in the reduction of travel delays. This insight also allows the driver to consider alternate routes, thereby reducing the volume of vehicles driving through and being impacted by the construction project. Notification includes the Daily Breeze, changeable message signs (CMS) on project streets, direct mail, e-mail to HOA presidents, City of Torrance <u>Weekly Traffic Report</u> webpage (www.torranceca.gov/3239.html), <u>CitiCable3</u> and/or <u>CitiSOUNDS</u> (AM 1620).</p>		Base							<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	# of roadway construction complaints from drivers	0	0	0	0	0	0
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Goal #1	Sub-Goal	KPIs (Mills & Semaan)																																																																		
Maximize safe and efficient movement of traffic	<p>5. Continue to focus on a pedestrian friendly and safe community</p> <p>6. Encourage pedestrian linkages and pathways in all developments and major street corridors</p> <p>7. Provide safe and adequate bicycle lanes</p>	<p>Indicator: Multimodal transportation opportunities</p> <p>Measure: Plan for public utilization of bicycles, carpool, vanpool, pedestrian walkways, and public transit as forms of efficient commuting and travel</p> <p>Target:</p> <table border="1"> <thead> <tr> <th></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td><u>Pedestrian</u></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> Develop guidelines linking on-site circulation and off-site public walkways</td> <td></td> <td>Q4</td> <td>--</td> <td>--</td> <td>--</td> </tr> <tr> <td> # of developments implementing guidelines</td> <td></td> <td></td> <td>#</td> <td>#</td> <td>#</td> </tr> <tr> <td><u>Bicycle</u></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> Update bicycle Bike Path Master Plan</td> <td>80%</td> <td>100%:Q2</td> <td>--</td> <td>--</td> <td>--</td> </tr> <tr> <td> Plan implementation</td> <td>--</td> <td>25%</td> <td>50%</td> <td>75%</td> <td>100%</td> </tr> <tr> <td>Participation in regional bikeway network creation</td> <td></td> <td></td> <td>Q4</td> <td>--</td> <td>--</td> </tr> <tr> <td> Annual 1-day Bike-to-Work participants free</td> <td>Q2</td> <td>Q2</td> <td>Q2</td> <td>Q2</td> <td>Q2</td> </tr> <tr> <td><u>Transit</u></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> Multi-modal Regional Transit Center Hub (permanent)</td> <td></td> <td></td> <td></td> <td></td> <td>Q4</td> </tr> </tbody> </table>		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Pedestrian</u>						Develop guidelines linking on-site circulation and off-site public walkways		Q4	--	--	--	# of developments implementing guidelines			#	#	#	<u>Bicycle</u>						Update bicycle Bike Path Master Plan	80%	100%:Q2	--	--	--	Plan implementation	--	25%	50%	75%	100%	Participation in regional bikeway network creation			Q4	--	--	Annual 1-day Bike-to-Work participants free	Q2	Q2	Q2	Q2	Q2	<u>Transit</u>						Multi-modal Regional Transit Center Hub (permanent)					Q4
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Goal #2	Sub-Goal																																																																			
Provide a full range of transportation opportunities	<p>1. Encourage alternative modes of transportation including, but not limited to, transit, pedestrians and bicycles</p> <p>2. Promote use of alternative modes of transportation to reduce air pollution and noise intrusion</p> <p>7. Promote a full range of transportation services that are compatible with surrounding land use</p>	<table border="1"> <thead> <tr> <th></th> <th><u>Base 2009</u></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td><u>Promote Ridesharing & Vanpooling</u></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> City employee trip reduction</td> <td>89,425</td> <td>89,500</td> <td>89,500</td> <td>89,500</td> <td>90,400</td> <td>90,400</td> </tr> <tr> <td> City employee vehicles at work site reduction</td> <td>33%</td> <td>33%</td> <td>33%</td> <td>33%</td> <td>34%</td> <td>34%</td> </tr> <tr> <td> City meet or exceed South Coast AQMD AVR target of 1.5</td> <td>1.5</td> <td>1.5</td> <td>1.5</td> <td>1.5</td> <td>1.5</td> <td>1.5</td> </tr> <tr> <td> Business outreach to expand Metro vanpooling</td> <td></td> <td>#</td> <td>#</td> <td>#</td> <td>#</td> <td>#</td> </tr> </tbody> </table> <p>Narrative: Transportation beyond the single-car single-rider can be encouraged with other modes perceived as convenient. The least impactful traffic is pedestrian and bicycle. Development projects' circulation element will be broadened to include internal pedestrian connectivity to public sidewalks. The City's bicycle master plan will be updated to include L.A. County's recently completed sub-regional, information on bikepath connectivity. Additionally, in 2010, the South Bay Bicycle Coalition, a group of South Bay residents and bicycle advocates, was granted \$250,000</p>		<u>Base 2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Promote Ridesharing & Vanpooling</u>							City employee trip reduction	89,425	89,500	89,500	89,500	90,400	90,400	City employee vehicles at work site reduction	33%	33%	33%	33%	34%	34%	City meet or exceed South Coast AQMD AVR target of 1.5	1.5	1.5	1.5	1.5	1.5	1.5	Business outreach to expand Metro vanpooling		#	#	#	#	#																								
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		<p>funding for a South Bay Bicycle Master Plan. The grant, entitled the South Bay Bikeway Initiative, is to create a comprehensive bikeway network across the South Bay. Community Development staff will be working with the Coalition to update the City’s own Bike Master Plan as a component of the overall study as well as implementation efforts as funding is available. Completion of the Coalition’s regional study is anticipated at the end of calendar year 2012.</p> <p>The proposed Torrance Multi-Modal Regional Transit Center Hub (RTC) will serve as a transfer point for Metro and other regional bus lines as well as park-and-ride. The buses will be equipped to carry bicycles; and the RTC will store during the day.</p> <p>The City is working with the South Bay Council of Governments (SBCCOG) to promote ridesharing to the business community, and has an active program for its employees. The current South Coast Air Quality Management District (SCAQMD) requires that employers of 250 or more meet an Average Vehicle Ridership (AVR) Target of 1.5, which equates to a 33% trip reduction to employee worksite, or pay fees to its air quality improvement program, or a combination. SBCCOG has received funding from METRO to promote a vanpool subsidy program for businesses with less than 250 employees, in which the City will assist. The City incentivizes its employees to use alternative transportation, and runs a vanpool program of 11 vans operating at about 90% capacity. Funding for the city rideshare and vanpool program is from AB 2766 (51%), Prop C (25%), vanpool fares (14%), and METRO subsidy (10%).</p>
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Goal #2	Sub-Goal	KPIs (Mills)																																																
Provide a full range of transportation opportunities	<p>3. Coordinate plans and education to effect overall reduction in trip generation and traffic congestion</p> <p>4. Develop strategies to improve mobility and travel</p> <p>5. Encourage public/private partnerships</p>	<p>Indicator: Maximize coordination of Regional Bus Lines and other Transportation Services</p> <p>Measure: Torrance Transit increased ridership and reduced Single Occupancy Vehicle (SOV) usage on main corridors</p> <p>Target:</p> <table border="1" data-bbox="651 389 1743 665"> <thead> <tr> <th></th> <th><u>Base</u></th> <th><u>2009</u></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td>Torrance Transit ridership increase</td> <td></td> <td></td> <td>1%</td> <td>1%</td> <td>1%</td> <td>1%</td> <td>1%</td> </tr> <tr> <td>Reduction in SOV usage</td> <td>--</td> <td>36,500</td> <td>36,500</td> <td>36,500</td> <td>36,500</td> <td>36,500</td> <td>36,500</td> </tr> <tr> <td>MAX ridership increase</td> <td>108,073</td> <td>1%</td> <td>1%</td> <td>1%</td> <td>1%</td> <td>1%</td> <td>1%</td> </tr> <tr> <td>Reduction in SOV usage</td> <td></td> <td>1000</td> <td>1000</td> <td>1000</td> <td>1000</td> <td>1000</td> <td>1000</td> </tr> <tr> <td>Develop South Bay Region Rapid Bus Line with MTA</td> <td>--</td> <td>--</td> <td>Q1</td> <td>--</td> <td>--</td> <td>--</td> <td>--</td> </tr> </tbody> </table> <p>Narrative: Increasing Torrance Transit ridership by just one percent (1%) annually would mean 35,000 less SOVs on main corridors each year. Torrance Transit, in cooperation with the cities of El Segundo, Lawndale, Lomita, Los Angeles, Rancho Palos Verdes, and Los Angeles County, acts as the lead agency for the Municipal Area Express (MAX) program. MAX is a commuter service South Bay residents who work in the El Segundo employment center. MAX offers two fixed routes and an express route throughout the South Bay during morning and afternoon peak commuting hours. Torrance Transit is pursuing an opportunity to further increase its ridership with the development of rapid bus service. The County Metropolitan Transportation Authority’s (MTA) Long Range Transit Plan includes the possible development of a Rapid Bus Service (with limited stops) to operate in the South Bay region. A tentative starting date for this service could be February of 2011, contingent upon funding and approval of an agreement between MTA and Torrance Transit.</p>		<u>Base</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	Torrance Transit ridership increase			1%	1%	1%	1%	1%	Reduction in SOV usage	--	36,500	36,500	36,500	36,500	36,500	36,500	MAX ridership increase	108,073	1%	1%	1%	1%	1%	1%	Reduction in SOV usage		1000	1000	1000	1000	1000	1000	Develop South Bay Region Rapid Bus Line with MTA	--	--	Q1	--	--	--	--
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	<p>8. Restore a transit center for the community</p>	<p>Indicator: Restore a South Bay Regional Intermodal Transit Center – Torrance Hub (RTC) for the community</p> <p>Measure:</p> <ol style="list-style-type: none"> 1. Permanent RTC created 2. Funding secured for RTC <p>Target:</p> <table border="1" data-bbox="630 357 1365 503"> <thead> <tr> <th></th> <th colspan="6">Base</th> </tr> <tr> <th></th> <th><u>2009</u></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td>RTC complete</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>100%</td> </tr> <tr> <td>Funding</td> <td>22%</td> <td>22%</td> <td>35%</td> <td>50%</td> <td>75%</td> <td>100%</td> </tr> </tbody> </table> <p>Narrative: Transit is actively seeking funding and resources to develop a South Bay Regional Intermodal Transit Center – Torrance Hub (RTC). The RTC should be centrally located in Torrance in an area that is ideal for a transit hub, yet does not impact the community with traffic congestion and long-term construction. An ideal location has been identified at the southwest corner of Crenshaw and Del Amo boulevards. This location will allow for a 250+ vehicle park-and-ride lot, a transit store, bike racks, public restrooms, and a rest area for bus operators. The projected budget for the RTC is \$21.5 million (includes land purchase, site mitigation, and facility construction), for which the City is seeking grant funding. 2009 funding consisted of \$0.27 million in federal grants, \$0.2 million General Fund, and \$2.5 million committed from state Proposition 1B bond funds.</p>		Base							<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	RTC complete						100%	Funding	22%	22%	35%	50%	75%	100%
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Goal #3	Sub-Goal	KPIs (Semaan)																											
Land use balance with sound transportation management practices	1. Ensure adequate on-site, off-site, parking requirements for all land uses	<p>Indicator: Adequate community parking</p> <p>Measure: Assessment of, and plan for, parking code to match community needs</p> <p>Target: Recommendations on parking requirements</p> <table border="0" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="text-align: center; border-bottom: 1px solid black;">2010</th> <th style="text-align: center; border-bottom: 1px solid black;">2011</th> </tr> </thead> <tbody> <tr> <td style="padding-left: 40px;">Convene stakeholders</td> <td style="text-align: center;">Q3</td> <td style="text-align: center;">--</td> </tr> <tr> <td style="padding-left: 20px;">Assessment of parking code requirements</td> <td style="text-align: center;">Q3</td> <td style="text-align: center;">--</td> </tr> <tr> <td style="padding-left: 40px;">Draft improvement recommendations</td> <td style="text-align: center;">Q4</td> <td style="text-align: center;">--</td> </tr> <tr> <td colspan="3" style="text-align: center; padding-top: 10px;"><u>Policy action by:</u></td> </tr> <tr> <td style="padding-left: 40px;">Traffic Commission</td> <td></td> <td style="text-align: center;">Q1</td> </tr> <tr> <td style="padding-left: 40px;">Planning Commission</td> <td></td> <td style="text-align: center;">Q1</td> </tr> <tr> <td style="padding-left: 40px;">City Council</td> <td></td> <td style="text-align: center;">Q2</td> </tr> <tr> <td style="padding-left: 40px;">Develop KPI(s) for implementation</td> <td></td> <td style="text-align: center;">Q2</td> </tr> </tbody> </table> <p>Narrative: Convene a committee of stakeholders (staff, businesses, and residents). The proposed committee will assess current requirements and evaluate potential alternatives to better address overflow parking and neighborhood parking intrusion.</p>		2010	2011	Convene stakeholders	Q3	--	Assessment of parking code requirements	Q3	--	Draft improvement recommendations	Q4	--	<u>Policy action by:</u>			Traffic Commission		Q1	Planning Commission		Q1	City Council		Q2	Develop KPI(s) for implementation		Q2
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Develop KPI(s) for implementation		Q2																											
2. Seek an aesthetic interface between land uses and streets	<p>Indicator: Aesthetically pleasing streetscape</p> <p>Measure: Streetscape specific plans for arterial roadways</p> <p>Target: Develop and implement streetscape specific plans for arterial roadways.</p> <table border="0" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;"></th> <th style="text-align: center; border-bottom: 1px solid black;">2010</th> <th style="text-align: center; border-bottom: 1px solid black;">2011</th> <th style="text-align: center; border-bottom: 1px solid black;">2012</th> <th style="text-align: center; border-bottom: 1px solid black;">2013</th> <th style="text-align: center; border-bottom: 1px solid black;">2014</th> </tr> </thead> <tbody> <tr> <td colspan="6" style="padding-top: 5px;"><u>Streetscape Specific Plans</u></td> </tr> <tr> <td style="padding-left: 20px;">Develop</td> <td style="text-align: center;">1 E-W</td> <td style="text-align: center;">1 N-S</td> <td style="text-align: center;">1 E-W</td> <td style="text-align: center;">1 N-S</td> <td style="text-align: center;">1 E-W</td> </tr> <tr> <td style="padding-left: 20px;">Implement</td> <td style="text-align: center;">2014</td> <td style="text-align: center;">2015</td> <td style="text-align: center;">2016</td> <td style="text-align: center;">2017</td> <td style="text-align: center;">2018</td> </tr> </tbody> </table> <p>Narrative: Commencing in June 2010, create a streetscape/landscape specific plan for each arterial roadway will provide an aesthetic interface between land uses and arterial roadways. It will result in tying landscaping of medians; landscape, signage, bus shelters and other hardscape in parkways and the onsite set-back beautification. The plan will alternate between east-west and north-south roadways, until all arterial roadways have been completed. The implementation period from arterial selection and plan development to design and fund averages four years.</p>		2010	2011	2012	2013	2014	<u>Streetscape Specific Plans</u>						Develop	1 E-W	1 N-S	1 E-W	1 N-S	1 E-W	Implement	2014	2015	2016	2017	2018				
	2010	2011	2012	2013	2014																								
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Develop	1 E-W	1 N-S	1 E-W	1 N-S	1 E-W																								
Implement	2014	2015	2016	2017	2018																								

	<p>3. Combine compatible and complementary land uses</p> <p>4. Access land use impacts on trip generation</p> <p><i>(Consolidated with SP 1 – “Adopted General Plan”)</i></p>																					
	<p>5. Provide Necessary amenities to encourage bike riding, carpooling and uses of mass transit</p> <p>Indicator: Transportation conditioned development</p> <p>Measure: % of all projects that comply with rideshare (TDM Ordinance) program conditions</p> <p>Target: All non-residential projects exceeding 25,000 sq. ft. to have rideshare programs</p> <table border="1" data-bbox="630 422 1848 535"> <thead> <tr> <th></th> <th><u>2009</u></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td># of conditioned developments</td> <td>2</td> <td>1</td> <td>#</td> <td>#</td> <td>#</td> <td>#</td> </tr> <tr> <td>% of projects complying with rideshare requirements</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> </tr> </tbody> </table> <p>Narrative: Currently, all non-residential developments are required by the City’s Transportation Demand Management (TDM) ordinance (Ordinance 3371) requirements to have a rideshare programs to encourage employees to carpool and use alternate modes of transportation. Staff will continue to condition commercial and industrial projects to create rideshare programs and apply TDM incentives to reduce vehicular trips on roadways. In addition, staff will coordinate, through the City’s Economic Development Team, with the Chamber of Commerce to incorporate into the Torrance Green Initiative.</p>		<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	# of conditioned developments	2	1	#	#	#	#	% of projects complying with rideshare requirements	100%	100%	100%	100%	100%	100%
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>																
# of conditioned developments	2	1	#	#	#	#																
% of projects complying with rideshare requirements	100%	100%	100%	100%	100%	100%																

Goal #4	Sub-Goal	KPIs (Semaan)																				
Proactive regional transportation coordination	<p>1. Promote and monitor legislative action at county, state, and federal levels that enhances Torrance Transportation</p>	<p>Indicator: Legislative action impacting Torrance</p> <p>Measure: Regular monitoring of legislation that impacts Torrance transportation</p> <p>Target: Weekly review of bills introduced each legislative session that impact transit and transportation</p> <table border="0" style="margin-left: 40px;"> <tr> <td></td> <td style="text-align: center;"><u>2009</u></td> <td style="text-align: center;"><u>2010</u></td> <td style="text-align: center;"><u>2011</u></td> <td style="text-align: center;"><u>2012</u></td> <td style="text-align: center;"><u>2013</u></td> <td style="text-align: center;"><u>2014</u></td> </tr> <tr> <td># of Position letters</td> <td style="text-align: center;">5</td> <td style="text-align: center;">3</td> <td style="text-align: center;">#</td> <td style="text-align: center;">#</td> <td style="text-align: center;">#</td> <td style="text-align: center;">#</td> </tr> </table> <p>Narrative: <u>Legislative Review:</u> Identify and analyze legislation impacting Torrance to determine the City’s position <u>Position Letter:</u> Prepare a letter of support or opposition for Mayor’s signature and forward the letter to the designated legislator</p>		<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	# of Position letters	5	3	#	#	#	#						
		<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>															
# of Position letters	5	3	#	#	#	#																
<p>2. Interact and advocate with sub-regional agencies for funding and coordination</p>	<p>Indicator: Interaction with sub-regional agencies</p> <p>Measure: Meet and/or communicate with sub-regional agencies</p> <p>Target: Early participation in sub-regional project</p> <table border="0" style="margin-left: 40px;"> <tr> <td></td> <td style="text-align: center;"><u>2009</u></td> <td style="text-align: center;"><u>2010</u></td> <td style="text-align: center;"><u>2011</u></td> <td style="text-align: center;"><u>2012</u></td> <td style="text-align: center;"><u>2013</u></td> <td style="text-align: center;"><u>2014</u></td> </tr> <tr> <td># of sub-regional projects</td> <td style="text-align: center;">2</td> <td style="text-align: center;">#</td> </tr> <tr> <td>Average match funding level %</td> <td style="text-align: center;">0</td> <td style="text-align: center;">%</td> </tr> </table> <p>Narrative: Maintain interaction with Caltrans District 7, METRO, Los Angeles County Department of Public Works, local agencies, and SBCCOG on an individual basis or through designated working groups, such as IWG or TAC, in order to:</p> <ul style="list-style-type: none"> • Facilitate cross-jurisdictional projects; • Promote and/or advocate regional projects; and • Coordinate regional transportation improvements. <p>South Bay Council of Governments (SBCCOG) annually updates the South Bay Regional Projects List. This list is used by the Cities to apply for any available grants from the Metropolitan Transportation Authority (MTA), Caltrans, etc. Cities can provide hard (cash) match or soft (in-kind) match depending on each type of project(s) and funding source(s). Typically cities need to provide somewhere between a 10-20% local match. In 2009, two regional synchronization projects were completed (190th Street from PCH to Wilmington Ave., and Torrance Blvd. from PCH to Main St.) that were fully funded by MTA.</p>		<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	# of sub-regional projects	2	#	#	#	#	#	Average match funding level %	0	%	%	%	%	%
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>																
# of sub-regional projects	2	#	#	#	#	#																
Average match funding level %	0	%	%	%	%	%																

	<p>3. Coordinate appropriate traffic management</p>	<p>Indicator: Appropriate traffic management through coordination and technology</p> <p>Measure: Traffic management and mitigation technologies</p> <p>Target: Number of traffic management and mitigation solutions implemented</p> <table border="1"> <thead> <tr> <th></th> <th><u>2009</u></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td>Solutions implemented</td> <td>7</td> <td>8</td> <td>4</td> <td>5</td> <td>5</td> <td>5</td> </tr> </tbody> </table> <p>Narrative: On a monthly basis, the community Development Department coordinates the Traffic Team meeting. The Team is comprised of members from the Community Development, Public Works, Police, and Fire departments, the City Manager’s office, and an occasional guest from the City Attorney’s office. The team discusses traffic- related issues and coordinates solutions.</p> <p>In 2009, the Traffic Team reviewed and responded to four traffic-related issues from the public. Subsequently, the City implemented solutions such as installation of signals, physical barriers, channelization, and parking management. To date in 2010, the Traffic Team is in the process of addressing eight traffic operation issues Citywide, with four additional implementation anticipated for 2011. Examples of applied traffic management include circulation along public roadways adjacent to the Rodium, parking intrusion from El Camino College into northeast Torrance, circulation concerns in the Southwood Sunray HOA and traffic signal installations along Rolling Hills Road.</p>		<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	Solutions implemented	7	8	4	5	5	5
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>										
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Goal #5	Sub-Goal	KPIs (Mills & Semaan)																																																																													
<p>Maintain a transportation system that is compatible with the residential community</p>	<p>1. Minimize use of residential streets for external traffic 2. Assess and implement traffic calming strategies</p>	<p>Indicator: Use of residential streets for external traffic Measure: Minimize cut-through traffic on residential streets Target:</p> <ol style="list-style-type: none"> Develop an improvement strategy on a city-sector by city-sector basis Implement non-capital improvements within 6 months of concurrence by the Traffic Commission Program capital improvements into the 5-yr Capital Budget <table border="1" data-bbox="636 467 1785 893"> <thead> <tr> <th></th> <th>Base 2009</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>2014</th> </tr> </thead> <tbody> <tr> <td colspan="7" style="text-align: center;"><u>Non-capital Improvements</u></td> </tr> <tr> <td># of city sector strategies developed</td> <td>8</td> <td>4</td> <td>#</td> <td>#</td> <td>#</td> <td>#</td> </tr> <tr> <td># approved by Commission</td> <td>6</td> <td>2</td> <td>#</td> <td>#</td> <td>#</td> <td>#</td> </tr> <tr> <td># of improvements made w/in 6 mo. of approval</td> <td>6</td> <td>2</td> <td>#</td> <td>#</td> <td>#</td> <td>#</td> </tr> <tr> <td>\$ invested in improvements</td> <td>45,000</td> <td>9,000</td> <td>\$</td> <td>\$</td> <td>\$</td> <td>\$</td> </tr> <tr> <td colspan="7" style="text-align: center;"><u>Capital Improvements</u></td> </tr> <tr> <td># of city sector strategies developed</td> <td>8</td> <td>#</td> <td>#</td> <td>#</td> <td>#</td> <td>#</td> </tr> <tr> <td># of improvements made</td> <td>8</td> <td>#</td> <td>#</td> <td>#</td> <td>#</td> <td>#</td> </tr> <tr> <td>\$ budgeted in Capital Budget</td> <td>700,000</td> <td>\$</td> <td>\$</td> <td>\$</td> <td>\$</td> <td>\$</td> </tr> <tr> <td>\$ invested in improvements</td> <td>700,000</td> <td>\$</td> <td>\$</td> <td>\$</td> <td>\$</td> <td>\$</td> </tr> </tbody> </table> <p>Narrative: Analysis and implementation integrated through the Traffic Team will include community and Traffic Commission meetings.</p> <p>Traffic Team and Traffic Commission receive inquiries and concerns from residents regarding traffic issues and operations. As a result, staff identifies the City sector that will be impacted by addressing the concern through data collection and field observations. Staff would complete the analysis and implement appropriate solutions. Community meetings, including Traffic Commission Meetings, would be conducted.</p> <p>Local roadway systems can be impacted by internal traffic generating attractions and generators such as neighborhood grade schools' traffic. They may also be impacted through external influences such as adjacent major roadways and intersections. Roadways that are impacted by roadway construction activities create additional delays that entice drivers to become creative in finding alternate routes, which may include intersecting neighborhood streets. In addition, intersections that may not be functioning properly or are congested may also impel drivers to seek alternate routes through local neighborhoods.</p>		Base 2009	2010	2011	2012	2013	2014	<u>Non-capital Improvements</u>							# of city sector strategies developed	8	4	#	#	#	#	# approved by Commission	6	2	#	#	#	#	# of improvements made w/in 6 mo. of approval	6	2	#	#	#	#	\$ invested in improvements	45,000	9,000	\$	\$	\$	\$	<u>Capital Improvements</u>							# of city sector strategies developed	8	#	#	#	#	#	# of improvements made	8	#	#	#	#	#	\$ budgeted in Capital Budget	700,000	\$	\$	\$	\$	\$	\$ invested in improvements	700,000	\$	\$	\$	\$	\$
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3. Minimize impact of construction on/in residential areas

Indicator: Minimization of traffic and parking impacts on residential streets

Measure: Impact to traffic and parking before and after start of long-term (longer than one calendar year) projects resulting in a significant impact* on residential streets

Target: Less than significant impact on traffic flow and parking after start of construction

	Base				
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Total # of long-term projects	3	#	#	#	#
% of projects with less than significant traffic impact		50%	75%	100%	100%
% of projects with less than significant parking impact		50%	75%	100%	100%

**Significant Impact for traffic flow is $\geq 50\%$ increase leading to a volume exceeding 2,000 vehicles per day (vpd) and displacing 25% of available parking on the residential street.*

Narrative: To minimize traffic impacts from long-term projects, staff can require/condition a contractor to conduct traffic counts 2-weeks before and after the project’s start date. The counts can be compared to measure traffic impacts and subsequent modifications may be required of the developer. To minimize parking impacts during construction, contractors can be required to perform specific temporary mitigation before and after the start of right of way projects

The % target is to minimize the impact projects have on the residential streets. The projects may be City CIP projects or utility/developer/other public agency type of permitted projects. The objective is to minimize the impact of causing additional delays (as in alternate routes, lane closures, etc. . .) and displacement of parking (as in equipment or material stored on the local street). Public Works Department has very strict conditions in the project specifications or permit conditions that do effectively minimize the noted impacts, but have not quantified these results. These measurements have to be considered in the context of relative impact. As an example, a 100% increase on a local street that has a pre-project traffic volume of 500 cars per day may appear to be significant by %, but is not significant by traffic volume because the street can accommodate over 1000 vpd without impeding traffic flow.

The goal would be to monitor and potentially require measurements that can quantify these results. The first two years serve as the test periods in which we hone our procedures and practices for us to achieve the goal of 100% reduction of significant impacts on the local streets.

		<p>Indicator: Torrance Transit detours to minimize impact of construction projects on/in residential areas</p> <p>Measure: Create an “advance warning system” for passengers</p> <p>Target:</p> <table border="0"> <thead> <tr> <th></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td>Construction Project Detour/Rerouting Changes</td> <td>#</td> <td>#</td> <td>#</td> <td>#</td> <td>#</td> </tr> <tr> <td> %posted to stops and web w/in 3 hrs</td> <td>20%</td> <td>35%</td> <td>55%</td> <td>80%</td> <td>100%</td> </tr> <tr> <td> %posted to bus head signs w/in 2 hrs (bilingual)</td> <td>20%</td> <td>35%</td> <td>55%</td> <td>80%</td> <td>100%</td> </tr> </tbody> </table> <p>Narrative: Dissemination of current up-to-date information to the public is crucial for our dedicated riders. Details about inconveniences such as detours and delays must be readily available and posted in a timely manner.</p>		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	Construction Project Detour/Rerouting Changes	#	#	#	#	#	%posted to stops and web w/in 3 hrs	20%	35%	55%	80%	100%	%posted to bus head signs w/in 2 hrs (bilingual)	20%	35%	55%	80%	100%																		
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	<p>4. Look for opportunities to increase access to mass transit in or near residential areas and schools</p>	<p>Indicator: Improved access to Transit services</p> <p>Measure: Assess effectiveness of stop location and route schedules on a routine basis</p> <p>Target:</p> <table border="0"> <thead> <tr> <th></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td colspan="6"><u>Bus Stops Relocated per Public Survey</u></td> </tr> <tr> <td> Complete Survey</td> <td>Q3</td> <td>--</td> <td>--</td> <td>Q3</td> <td>--</td> </tr> <tr> <td> *Stops Moved</td> <td>#</td> <td>#</td> <td>#</td> <td>#</td> <td>#</td> </tr> <tr> <td colspan="6"><u>Route Schedule Revisions per Line Analysis</u></td> </tr> <tr> <td> Complete Line Analysis</td> <td>Q3</td> <td>--</td> <td>--</td> <td>Q3</td> <td>--</td> </tr> <tr> <td> **Bus Schedule Revisions</td> <td>#</td> <td>#</td> <td>#</td> <td>#</td> <td>#</td> </tr> </tbody> </table> <p>* Actual # of bus stops moved will depend on study outcome</p> <p>** Actual # of route and schedule revisions made will depend on study outcome</p> <p>Narrative: Transit is dedicated to enhancing or relocating stops (as needed) to provide the highest level of service, comfort, and safety for our transit patrons. Surveying the public on the effectiveness and convenience of stop locations and route schedules will allow Transit to tailor more attractive services.</p>		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Bus Stops Relocated per Public Survey</u>						Complete Survey	Q3	--	--	Q3	--	*Stops Moved	#	#	#	#	#	<u>Route Schedule Revisions per Line Analysis</u>						Complete Line Analysis	Q3	--	--	Q3	--	**Bus Schedule Revisions	#	#	#	#	#
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	<p>5. Explore provision of more local bus/shuttle routes and services</p> <p>6. Explore Transit destinations more attractive to young riders and seniors</p>	<p>Indicator: Senior, special needs, and young rider transportation alternatives</p> <p>Measure: Increased ridership</p> <p>Target:</p> <table border="1" data-bbox="630 292 1890 503"> <thead> <tr> <th></th> <th><u>Base</u></th> <th><u>2009</u></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td>Line-By-Line Analysis to identify popular destinations</td> <td>--</td> <td></td> <td>Q3</td> <td></td> <td></td> <td>Q3</td> <td></td> </tr> <tr> <td>Survey of targeted ridership to identify popular destinations</td> <td>--</td> <td></td> <td>Q3</td> <td></td> <td></td> <td>Q3</td> <td></td> </tr> <tr> <td>Identify routes and type of transit options</td> <td>--</td> <td></td> <td></td> <td></td> <td>Q3</td> <td>Q3</td> <td>Q3</td> </tr> <tr> <td>Market rebranding/new look of Torrance Transit</td> <td></td> <td></td> <td></td> <td>Q1</td> <td>--</td> <td>--</td> <td>--</td> </tr> </tbody> </table>		<u>Base</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	Line-By-Line Analysis to identify popular destinations	--		Q3			Q3		Survey of targeted ridership to identify popular destinations	--		Q3			Q3		Identify routes and type of transit options	--				Q3	Q3	Q3	Market rebranding/new look of Torrance Transit				Q1	--	--	--
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Goal #2	Sub-Goal																																									
Provide a full range of transportation opportunities	6. Conduct a needs assessment and provide alternatives for individuals with special needs	<p style="text-align: center;"><u>Ridership increase of 1% by 2014</u></p> <table border="1" data-bbox="1155 552 1890 625"> <tbody> <tr> <td>Senior/Disabled</td> <td>9.0%</td> <td>9.1%</td> <td>9.3%</td> <td>9.5%</td> <td>9.6%</td> <td>9.7%</td> </tr> <tr> <td>Student</td> <td>5.0%</td> <td>5.2%</td> <td>5.5%</td> <td>5.7%</td> <td>5.8%</td> <td>6.0%</td> </tr> </tbody> </table> <p>Narrative: The Line-by-Line Analysis specializes in identifying the needs of our ridership population and allows Transit to better tailor services to accommodate these needs. Their travel patterns as well as ridership clustering is revealed, identifying where transit needs to focus its efforts and services. The updated look for Torrance Transit, referred to as “re-branding”, will create excitement and interest especially as the new hybrid buses replace the City’s aging bus fleet. The City remains committed despite difficult economic times to fund \$1 million annually for its senior taxi and disabled dial-a-taxi programs. In FY 2009, 76,865 taxi trips were provided.</p>	Senior/Disabled	9.0%	9.1%	9.3%	9.5%	9.6%	9.7%	Student	5.0%	5.2%	5.5%	5.7%	5.8%	6.0%																										
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NARRATIVE

- 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

Goal #3	Sub-Goal	KPIs																								
Strengthen diverse community-based organizations	<p>1. Foster vital homeowner and neighborhood associations, Neighborhood Watch, and other community organizations</p> <p>2. Maintain open lines of communication with diverse groups</p>	<p>Indicator: Engaged community</p> <p>Measure: Encourage and increase communication of and participation in neighborhood and community organizations</p> <p>Target:</p> <table border="0" data-bbox="651 389 1585 560"> <thead> <tr> <th></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td>Inventory community organizations</td> <td>Q4</td> <td>--</td> <td>--</td> <td>Q4</td> <td>--</td> </tr> <tr> <td>Invite to participate in eNotify</td> <td>--</td> <td>Q2</td> <td>--</td> <td>--</td> <td>Q1</td> </tr> <tr> <td>Seek feedback from participants about communication links and web information</td> <td>--</td> <td>--</td> <td>Q1</td> <td>--</td> <td>--</td> </tr> </tbody> </table> <p>Narrative: Targeted outreach to community organizations and diverse populations such as church groups and non-profits to encourage participation in the community and inform of City activities and governance events. Ensure that items of interest to both the City and the community are regularly communicated with HOA's & other community organizations</p>		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	Inventory community organizations	Q4	--	--	Q4	--	Invite to participate in eNotify	--	Q2	--	--	Q1	Seek feedback from participants about communication links and web information	--	--	Q1	--	--
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Goal #4	Sub-Goal	KPIs
Promote opportunities for civic and public/private collaboration and partnerships	<p>2. Enlist assistance of communications professionals and other experts from the business community</p>	<p>Indicator: Communication collaboration</p> <p>Measure: Provide opportunities to enhance communication linkages</p> <p>Target/Narrative:</p> <ul style="list-style-type: none"> • Cable TV Advisory Board: Board appointed by City Council from community and business members to advise the Council on public access interests, scheduling of public access programming, facilities and equipment for the community and public access channels • Professional Organizations: City staff membership in organizations that provide workshops and networking in current communication methods and technology.

	<p>3. Enhance communication with regional entities such as the Council of Governments, Southern California Assoc. of Governments, etc.</p>	<p>Indicator: Collaboration with regional boards and agencies</p> <p>Measure: Interactive participation at the regional level</p> <p>Target/Narrative: The City engages heavily with regional agencies for grants funding, projects coordination, legislative activity and regional governance issues. The following is a sampling of regional boards and agencies that the City regularly collaborates with and the underlying purpose:</p> <p><i>Sanitation Districts of LA County</i> – Wastewater and solid waste management</p> <p><i>Southern California Association of Governments (SCAG)</i> – Metropolitan planning and policy issues</p> <p><i>South Bay Cities Council of Governments (SBCCOG)</i> – Focuses on energy and transportation</p> <p><i>Independent Cities Association</i> – Represents cities’ interests legislatively and mutual areas of interest</p> <p><i>Los Angeles County Economic Development Corporation (LAEDC)</i> – Attract and retain jobs and businesses</p> <p><i>West Vector Control District</i> – Protect health through mosquito abatement</p> <p><i>Los Angeles County Arts Commission</i> – Excellence, diversity and accessibility of the arts with resources for municipalities</p> <p><i>Southern California Library Cooperative</i> – Tri-county cooperation for resource sharing</p> <p><i>South Bay Regional DUI Taskforce</i> – Cooperative effort of 12 South Bay agencies to conduct DUI checkpoints</p> <p><i>LA County Auto Theft Taskforce</i> – Prevent car theft</p> <p><i>Joint Regional Intelligence Center</i> – Combat regional terrorism</p> <p><i>Water Replenishment District of Southern California</i> – Manage groundwater and aquifers of Southern California</p> <p><i>Region Water Quality Control Board</i> – Protection of ground and surface water quality</p> <p><i>Metropolitan Water District</i> – Provider of imported groundwater</p> <p><i>West Basin Municipal Water District</i> – Provider of recycled water to Southwest LA County</p> <p><i>Metropolitan Transportation Authority (METRO)</i> – Regional planner, coordinator, provider, and funding of mass transit</p> <p><i>Regional Interoperable Communications System (LA-RICS)</i> – Joint Powers Authority to implement a regional interoperable radio communication system</p>
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Goal #2	Sub-Goal	KPIs
Plan, design, construct and maintain an efficiently functioning infrastructure	<ol style="list-style-type: none"> 1. Perform regular maintenance of existing systems 2. Make effective use of computerized facilities management system and update regularly 3. Maintain high standards of quality and service 4. Plan for maximizing funding sources 5. Maintain an efficient system for reporting and responding to problems 6. Take advantage of advances in available technology and connectivity 	<p>Indicator: Well functioning infrastructure systems</p> <p>Measure: Systematic planning for long term maintenance, replacement, rehabilitation and development of City’s infrastructure system</p> <p>Target: Maintenance, replacement, rehabilitation and development planning and actions</p> <p>Note: Infrastructure systems involve capital multi-year, multi-source funding for build/construct/replace projects and operating funding for ongoing annual maintenance. The strategic indicators, measures, and targets for this Priority are focused on infrastructure systems planning, on systematic maintenance and repairs, and on rehabilitation and development of new. It is primarily in narrative form, although specific targets are noted in a few of the narratives. Operational maintenance is addressed in Strategic Priority 7, “Responsive, Accountable, Cost-Effective Government”.</p> <p>Narrative:</p> <p><u>Infrastructure Systems Planning:</u></p> <p>Urban Water Management Plan (Dettle)</p> <p>The California Urban Water Management Planning Act of 1983 requires urban water suppliers to develop an Urban Water Management Plan (UWMP) every five years in the years ending in zero and five. In February 2008, Governor Schwarzenegger introduced a seven-part comprehensive plan for improving the Sacramento-San Joaquin Delta. As part of this effort, the Governor directed state agencies to develop a plan to reduce statewide per capita urban water use by 20 percent by the year 2020 (the 20x20 Plan), which was amended by Senate Bill SB57 in 2009. The revised State Water Code intends to establish a method or methods for urban retail water suppliers to determine targets for achieving increased water use efficiency by the year 2020. Due to the enactment of SB7, the 2010 Urban Water Management Plan’s due date of December 31, 2010, has been extended to July 2011.</p>
Goal #3	Sub-Goal	
Manage resources	3. Practice resource conservation	<p>Water System Master Plan (Dettle)</p> <p>The City prepared a 2002 Water System Master Plan that looked at Water Resources, Water Distribution System, Water Quality needs for the portions of the City of Torrance served by Torrance Municipal Water. From this comprehensive analysis a Capital Improvement Program was developed to replace cast iron water mains that are prone to breakage, address distribution and water storage deficiencies and develop local sources of water. The 2002 Water System Master Plan forms the basis for the Urban Water Management Plan and Water Infrastructure and Resources Business Plan as well as setting priorities for Water System Capital Improvement program.</p>

		<p>Water Infrastructure and Resources Business Plan (Dettle) The Water Infrastructure and Resources Business Plan evaluates water resource and system improvement requirements for the Municipal Water System over the next 20 years. The document provides a comprehensive, cost effective strategy and implementation plan to improve water supply reliability/ sustainability, implement a prioritized infrastructure rehabilitation and system capital improvement program, lower long term water costs and stabilize water rates in the future. The plan focuses on development of a local water resources diversification program to reduce the current dependency on expensive and vulnerable imported water supplies, and implementation of a continuous program of infrastructure replacement and improvements to ensure the integrity and performance of the water system. A comprehensive Water Rate Study component will be incorporated into the plan, when it is finalized in Q4, 2010.</p> <p>Sewer System Management Plan (SSMP) (Dettle) The City adopted SSMP February, 2010 to meet the State Water Resources Control Board (Board) general waste discharge requirements for sewer systems operators, inclusive of development of an Overflow Emergency Response Program. SSMP includes operations, maintenance, Grease Control Program and reporting timeframes for sewer spills. The Grease Control Program is focused on private parties to keep grease out of the City’s sewer system. SSMP is audited and updated every 5 years. The development of the plan included computer modeling of the sewer system and capacity assurance.</p> <p>Storm Drain Master Plan (Dettle) A Consulting Services Agreement was awarded December 2009 for the development of a citywide National Pollutant Discharge Eliminations System (NPDES) Storm Drain Master Plan. The plan is to update the previous Storm Drain Master Plan and to provide steps and costs to assure compliance with the requirements of existing and future NPDES permit and Total Maximum Daily Loads (TMDL). TMDL’s are storm water quality regulations adopted by the Los Angeles Region of the California Water Quality Control Board. The plan will consider solutions for adequate flood control and water quality regulations, with an emphasis on utilizing the City’s existing detention basins, such as Ocean and Bishop Montgomery, for dry-weather run off infiltration. Currently TMDLs have been adopted for bacteria at Santa Monica Bay and Trash and Nutrients to Machado Lake. Torrance is tributary to both of these watersheds.</p> <p>Storm Water Basin Enhancement Program (Dettle) The Los Angeles Region of the California Water Quality Control Board (Board) adopted Total Maximum Daily Load (TMDL) for bacteria at Santa Monica Bay beaches. The Santa Monica Bay bacteria requirement is zero exceedences of the</p>
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TMDL for the dry season, April 1st to October 31st. The County of Los Angeles has installed diversion pump stations at the two outlets that take Torrance flow into Santa Monica Bay to divert urban run off away from the bay during dry weather to meet this requirement.

The bacteria limits for the wet weather season come into effect in phases with reductions fully in effect by July 15, 2021. The Herondo Drain is the only storm drain with a tributary area from Torrance which is not in compliance with the Wet Weather bacteria limits. The City makes up 57% of the 2,745 acres tributary to Herondo Drain. The Stormwater Enhancement Program was established to construct wetlands treatment systems, install regional trash screens and infiltration basins to address the bacteria TMDL and provide habitat restoration to these open spaces within the Amie, Henrietta and Entradero detention basins.

Pavement Management System (Bilezerian)

The Public Works Department currently maintains a Pavement Management System that evaluates arterial and collector roadway conditions citywide and helps to prioritize funding for street maintenance and rehabilitation, as part of the development of Capital Improvement Projects. The data in the department's Pavement Management System is updated to comply with various legislation, which mandates agencies to maintain a Pavement Management System and to perform a biennial update. The next update will begin in spring 2010, with a completion date of on or before June 30, 2011.

Systematic maintenance and repairs:

Bridge Preventative Maintenance Program (Overstreet)

The biennial inspection of bridges provided by the County of Los Angeles identified 3 bridges listed as "Structurally Deficient". The first bridge carries Prairie Avenue, south of 190th Street over the BNSF railroad tracks. It has a structurally deficient rating because the deck is in poor condition. Patching the spalls and sealing the bridge deck would remove the structurally deficient status. The second bridge is the City's signature bridge that crosses over Torrance Boulevard just west of Western Avenue. Although it no longer carries traffic, it has historical significance. Repairing the spalls on the soffit and columns would remove the structurally deficient status. The third bridge carries traffic on Western Avenue over the Dominguez Channel. Deck sealing the bridge would remove the structurally deficient status. A cost estimate for the repairs have been requested from the County and should be received by mid June 2010. Once those numbers are available, an assessment will be made for funding.

		<p>Buildings and building systems (Megerdichian) The City maintains over 100 buildings, approximately 800,000 s.f., such as City Hall, Libraries, Fire stations, Police station, and Park Buildings. The maintenance of City buildings is addressed in two ways by in-house staff: work orders and preventative/routine maintenance. Work orders are categorized based on type of problem (Emergency, Priority, Standard and Preventative Maintenance) and dispatched accordingly. If regular maintenance or repairs are no longer a viable option due to increased repair costs or building/equipment age, a FEAP (Facility, Equipment, Acquisition Program) project is identified and submitted for review as part of the City's 5 year capital improvement program.</p> <p>Residential Street Slurry Seal, I-100 (Bilezerian) The City maintain 69 million square feet of asphalt roadways, most of which are in residential areas. The application of slurry seal, ideally at 7 year intervals, helps to extend the life of the pavement and improve the appearance of the neighborhood. Slurry seal is a liquid mixture of asphalt emulsion and sand. Routine maintenance provides for about 8 million square feet of roadways treated annually; however, the economic downturn has severely impacted the revenue stream for maintenance funding, and in 2009 only 3 million square feet was slurry sealed. In 2010, it is projected that again only 3 million square feet can be slurry sealed.</p> <p>Citywide Sidewalk Ramping/Grinding, I-101 (Bilezerian) The City is responsible for maintaining approximately 270 acres of sidewalk that are adjacent to public roadways. Each year, approximately 90 acres of sidewalk are inspected. If required, displaced areas of sidewalk are either ramped or grinded to temporarily alleviate offsets that may disrupt the continuous sidewalk surface. These offsets are cause by either tree roots or underlying expansive soil. The ramping/grinding progresses continuously and systematically on a neighborhood by neighborhood basis. Additionally, sidewalk displacements reported by the public are promptly inspected and remedied, usually within 2 weeks. Work continues year round using an annual budget of \$400,000</p> <p>Zamperini apron and runways (Overstreet) Apron: Airport Annual Pavement Maintenance Program – This project gets an appropriation of \$100,000 per year. An outside consultant was retained to study the conditions of the pavement and came up with a priority list which was used to schedule the annual maintenance program. The project includes slurry sealing, striping, and pavement reconstruction. In FY 2008/09 approximately 870,000 sq ft of aprons, taxiways, and tie-down ramps were slurry sealed and striped. In FY 2009/10 approximately 670,000 sq ft of the remaining aprons, taxiways, and tie-down ramps were slurry sealed. The only remaining areas to be slurry sealed are the areas surrounding the eastern hangars, and a few localized areas which have not been</p>
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included in the study but identified by the Airport Supervisor. This remaining work is approximately 450,000 sq ft and will be scheduled in the next FY2010/11 program.

Runway Reconstruction Program: In the same consultant study mentioned above, there were considerable areas identified on both runways that need full pavement reconstruction. This work is estimated to cost \$625,000. This work has been deferred until budget appropriations become available.

Water main lines (Dettle)

The City’s existing water main system consists of 307 miles of pipelines. The system was originally constructed of cast iron pipes that over time corroded, resulting in numerous water main breaks. Water main breaks reached a high in 1991 with 168 breaks. The City prepared the 2002 Water System Master Plan to indentify areas where the water mains need replacement and other system improvements. The City implemented a program to replace 3 to 4 miles of cast iron pipes with ductile iron pipes which brought the number of water main breaks down. There were 57 water main breaks in 2009. This program has been put on hold due to lack of funds with existing funds being directed to replace cast iron pipes ahead of street reconstruction projects or where water main breaks cause severe hardship and repair costs to roads, such as Western Avenue.

While the number of water main breaks per year has stabilized around 60, the location of the water main breaks has changed from mostly in North Torrance, where the City concentrated on water main replacements, to citywide. The City’s goal is to continue the water main replacement program to replace the remaining cast iron pipes. The 2002 Water System Master Plan also recommended upsizing the transmission main from the City’s T-6 (Walnut Avenue) MWD connection. The Walnut Transmission main and water main replacement projects for the past 4 years have been put on hold until funding becomes available.

Water pump stations (Dettle)

The City’s water distribution system is broken down into three pressure zones, the Main Pressure Zone, Intermediate Pressure Zone and High Pressure Zone. The High Pressure Zone is the hilly area of south Torrance south of Pacific Coast Highway. The Intermediate Pressure Zone is generally bounded by Palos Verdes Boulevard, Sepulveda Boulevard and the western city boundary. The Main Pressure Zone is the remaining areas of the city not served by California Water Service Company. The High and Intermediate Pressure Zones both require booster pump stations to maintain service pressure. The 2002 Water System Master Plan recommended upgrading the pump station for the Intermediate Pressure Zone. It is also recommended to divide the High Pressure Zone into three zones that would correspond to the

three pump stations serving that area. This would prevent low pressures in the entire zone when one pump station goes down. The upgrading of Intermediate Pressure Zone Pump Station has been put on hold until funding becomes available.

Sewer lines (Dettle)

Sewer lines The City prepared a Sanitary Sewer System Study in 1992 to identify areas where additional capacity is required. Projects to address those system deficiencies have all been completed. The City prepared a Sewer System Management Plan in 2009 to address potential causes of sewer system overflows. There is no issue with maintenance of sewers since additional maintenance crew was added. Routine maintenance, cleaning and root-clearing of the City's sewer system problem areas is completed on an annual cycle.

Sewer lift stations (Dettle)

Sewer lift stations The City's 1992 Sanitary Sewer System Study identified that all nine of the City's sewer lift stations needed upgrades. Those upgrades were completed circa 1999. Routine maintenance and testing of all sewer pump stations and replacement of pumps continues and as a function of Sanitation Operations.

Rehabilitation and Development:

Streets and Roadways (Bilezerian)

Crenshaw Boulevard (Maricopa St. to Sepulveda Blvd), T-51

This project will provide for pavement rehabilitation and repairs to damaged curb, gutter and sidewalk and upgrades to traffic signal equipment. Construction began in March 2010 and will be completed in summer of 2010. The total construction budget is approximately \$2.5M and includes \$2M of federal funds from the American Recovery and Reinvestment Act of 2009 (ARRA funds) and \$719,000 of federal SAFETEA-LU funds.

Crenshaw Boulevard Rehabilitation (182nd St to 190th St & I-405 Freeway On/Off Ramps), T-22

Crenshaw Boulevard is a primary north-south arterial route for Torrance and the entire south bay region. This segment carries approximately 50,000 vehicles per day. The northbound I405 freeway on/off ramp is congested during peak hours and additional capacity is required. This project will provide for the pavement rehabilitation, curb, gutter and sidewalk repairs and capacity enhancements at the freeway on/off ramps. Adding capacity to the freeway ramps and rehabilitating the pavement will reduce traffic delays and improve safety conditions on this arterial. Design should be completed by December 2010 and construction can occur as early as summer 2011.

This \$3.4M project is partially funded by a “Call for Projects” grant of \$968,469 and \$640,000 of federal SAFETEA-LU funds

Del Amo Boulevard

Del Amo Boulevard is discontinuous between Maple Avenue and Crenshaw Boulevard. Completion of this segment ranks as the highest priority transportation project in the most current City circulation study and General Plan. This project will construct this missing segment of Del Amo Boulevard. Construction of this missing segment of roadway will significantly reduce congestion in 190th Street and Torrance Boulevard and will provide improved traffic flow throughout the mid-Torrance area. The project includes environmental and traffic studies, roadway and bridge design, acquisition of rights-of-way, construction of roadway, a bridge over the existing railroad tracks, traffic signals, utilities, storm drains and coordination with various agencies to obtain approvals for the new railroad crossing. The first phase of construction began in December 2009 to relocate 4 underground utility pipelines and will be completed in summer 2010. The second phase, construction of the new roadway and bridge, will commence in fall 2010. This \$30M project is partially funded by a \$20M “Call for Projects” grant, \$2.8M of federal federal funds from the American Recovery and Reinvestment Act of 2009 (ARRA funds) and \$3M of Proposition 1B funding.

Residential Street Rehabilitation

This project utilizes the results of the biennial Pavement Evaluation Program and other data to identify residential streets in need of pavement rehabilitation, reconstruction, overlay and repairs to damaged curbs and gutters, sidewalks, cross-gutters and replacement of various street trees as needed. Each year the Public Works Department identifies residential streets and their associated curb, gutter and sidewalk that need to be replaced. This is based on field inspections, concerns expressed by residents/businesses and other data. Ideally, construction occurs via a public works contract each fiscal year. However, this project has been deferred since FY2007, due to economic concerns. Furthermore, Gas Tax funding was withheld by the State, which also delayed work. The rehabilitation of streets remains a priority to the City.

Residential Curb, Gutter, & Sidewalk Replacement

The City has approximately 550 miles of curbs and gutters and several acres of concrete sidewalks. All are effected by age, weather, movement of underlying soils and displacement from tree roots. This project replaces existing damaged/uplifted curbs and gutters to maintain efficient drainage and sidewalks to provide a continuous

walking surface. Each year the Public Works Department identifies areas of curb, gutter and sidewalk that need to be replaced based on field inspections, concerns expressed by residents/businesses and other data. The next and final phase of the current project should be constructed in fall 2010 through spring of 2011. Replacement for 2011-12 forward will be funded in the next 5 year capital budget.

Since FY2006-07, the focus of this project has been the citywide construction of ADA-compliant curb access ramps. Curb ramping to date is as follows:

Target FY 2010-11:

All areas South of Sepulveda Blvd – 700 Ramps

Completed FY 2006-07 - 2008-09:

All areas North of Sepulveda Blvd – 630 Ramps

This target requires funds from FY2008-09, FY2009-10 and possibly FY2010-11. In 2009, no construction occurred due to a need to complete the significant design effort. Replacements beginning in FY2011-12 and forward would have to be funded by a new project as part of the next 5 year capital budget.

Hawthorne Blvd Rehabilitation (Pacific Coast Hwy to South City Limit), T-45

This project will rehabilitate Hawthorne Boulevard within the project limits. Improvements will consist of pavement reconstruction and/or overlay, parkway improvements, curbs, gutters, sidewalks, streetscape, and ADA-compliant access ramps. Design is expected to begin in summer of 2011 with construction expected for fall 2012. This \$1.5M project is partially funded by \$300K of federal Surface Transportation Program (Local) funds.

Water System: (Dettle)

Ben Haggott and Walteria Reservoirs

The Walteria Reservoir is a 10 million gallon (MG) water reservoir built in 1952, the Ben Haggott Reservoir is an 18 MG reservoir built in 1987. A significant two-phase rehabilitation of the reservoirs began in December 2008. The first phase, the repair of the cracks in and coating of the interior of the Walteria Reservoir was completed in 2009 at a cost of \$965,000; the second phase, reduction of nitrification in both reservoirs will be scheduled in the next 5- Year capital budget. A funding request for \$2,000,000 for the Walteria portion of the project has been submitted for Federal Stimulus funding, which if received, will result in early implementation of this portion of phase two.

		<p>North Torrance Well Field & Water Well #9 The 2002 Water System Master Plan identified the City’s need to maximize the use of our ground water pumping rights of 5,640 acre-feet. To that end, the City is replacing Well No. 6 in McMaster Park with Well No. 9, which will be complete in September 2010. The City is now proceeding with pre-design of the North Torrance Well Field Project. This project will drill an additional two water wells in North Torrance where groundwater quality is best and construct treatment facilities, reservoir and pumping station on City property behind Yukon Elementary School. The proposed schedule for completion of the North Torrance Well Field Project is two years after obtaining funding.</p> <p>Sewer System: (Dettle)</p> <p>Sewer Mains The City has over 280 miles of gravity sewer pipelines, 6,138 manholes. The City has a program to video inspect all sewers older than 50 years and under streets scheduled to be reconstructed. Sewers seen to need rehabilitation are repaired or lined. The City awarded the second phase of Downtown Sewer Rehabilitation project in October 2009. This project will rehabilitate 3 miles of sewers in the downtown area. There is sufficient funding in the Sewer Enterprise Fund to continue rehabilitation 3 to 4 miles of sewer per year.</p> <p>Sewer Pump Stations The City has 9 sewer lift stations. All the stations were upgraded in 1999. The Sewer Operations Division now wants to add these stations to the City’s Supervisory Control and Data Acquisition (SCADA) system to collect data on the operations of these systems and to provide data and control of these stations during an emergency.</p> <p>Storm Water System: (Dettle)</p> <p>Stormwater Basin Enhancement Program Implementation The Amie, Henrietta, and Entradero Retention Basins have been included in the Stormwater Basin Enhancement Program to develop them to treat stormwater tributary to the Santa Monica Bay to remove bacteria and trash. The City submitted the improvements for these basins for State grant funds to several granting agencies. In April 2010 these basins where selected by the Santa Monica Bay Restoration Commission for 75% grant funding. It is anticipated that the State Water Resource Control Board will provide that funding in June or July 2010. Completion of this project would take two years from approval of funding.</p>
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		<p>City Yard Improvements and Street Sweeper Transfer Station The City developed the City Yard Improvements & Street Sweeper Transfer Station to address water quality problems arising from street sweeper waste water and stormwater run off from heavy truck parking lots. The State Water Resource Control Board provided \$151,000 for stormwater run off treatment systems. This project is under construction and scheduled to be completed in May 2010.</p> <p>Machado Lake The southern third of the City of Torrance is tributary to Machado Lake. The Los Angeles Regional Water Quality Control Board has adopted trash and nutrient regulations, as noted in the Infrastructure Systems Planning sub-section, and are in the process of adopting regulations to limit toxins in water coming into the lake. The City’s NPDES Master Plan is inclusive of taking a comprehensive approach to addressing pollutant loads from Torrance to Machado Lake. The focus of this effort is on using existing retention and detention basins to prevent pollutants from leaving Torrance. The contract for the NPDES Master Plan provides for the study to be completed in Q4, 2011, at which time the regulations require the City to start reducing pollutant loads.</p> <p>Buildings: (Megerdichian)</p> <p>Energy Savings Projects City staff had planned various energy upgrade projects for accomplishment as funding became available. In 2009, the Federal Government provided \$1.4 million in funding for Energy Efficiency and Conservation Block Grants (EECBG). Various air conditioning and lighting projects will be accomplished using these funds. Projects are scheduled to start during 2010. The City has also requested and received an energy loan not to exceed \$3 million from the California Energy Commission. Various projects are under final review for use of these funds. Options for self funding of these projects also exist as city funded projects would have a much faster return rate. Water savings and solar water heating projects have also been identified for completion pending funding. We expect a final program for these projects to be included in the 2011-2012 budget. The cost of the water savings projects is estimated at \$1.3 million with a payback time of fewer than 6 years.</p> <p>Branch Libraries There are five branch libraries located throughout the City of Torrance, Southeast, El Retiro, Walteria, Henderson and North Torrance Library. In January 2009, interior</p>
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		<p>renovation work started that included new seismic retrofitted bookcases, electrical upgrades, new carpet, paint and new ceilings at Southeast, Walteria and Henderson Library. The interior renovation is scheduled to be completed in summer 2010.</p> <p>Exterior work to the entrance and restroom upgrades for ADA (American with Disability Act) compliance is in design. The construction portion of the project will be completed over a 3-4 year time period dependent on bids received and funding currently allocated for these projects. We anticipate the first phase of work to begin in winter 2010. Current budget for ADA upgrades are 1.7 million over 5 years and includes not only the branch libraries, but Human Resources building, City Hall, East and West Annex. The renovation of the libraries and ADA upgrades are funded by the General Fund capital budget.</p> <p>One-Stop Permit Counter The creation of the One Stop Permit Center will establish a central location for both citizens and businesses interested in working within the City to obtain building permits, engineering permits, and planning permits. Construction began in June 2009 and is expected to be completed by the end of 2010. The One Stop Permit Center project budget is \$1.9 million, and is funded by the General Fund capital budget.</p> <p>Human Resources Building Two projects are scheduled for the Human Resources Building. First project is the expansion of the building by approximately 1000 square feet to house Civil Service offices. The project will include two offices, a conference area, and file storage. The second project encompasses Americans with Disabilities Act (ADA) upgrades to the entrance, and public and staff restrooms. Both projects are in design and are expected to be bid concurrently in 2010. Cost estimates for the ADA upgrade and Civil Service office expansion are \$ 360,000 and \$ 400,000 respectively, and are funded by the General Fund capital budget.</p> <p>Zamperini Field Hangars Within the last decade, all privately owned hangars located on the east side of Zamperini Field have reverted to City ownership, with total City ownership of 341. Hangars are now being renovated to update roofs, exterior painting and electrical systems to current standards. In December 2009, a contract in the amount of \$745,000 was entered into for electrical renovation to the last group of hangars (80), which is funded by the Airport Fund. Work is expected to be completed by Early 2011, and is funded by the Airport Fund.</p>
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Goal #1	Sub-Goal	KPIs										
Maintain effective operational standards, planning and efficient delivery of services	3. Maintain appropriate risk management strategies	<p>Indicator: Informed participative employees</p> <p>Measure: Forums for dialogue with employees</p> <p>Target: Consistent flow of communication across inter/intradepartmental organizational lines</p>										
Goal #5	Sub-Goal											
Maintain a skilled, knowledgeable and well-trained workforce	3. Encourage employee participation	<p>Note: Each department has their unique communication pattern with its employees to provide and receive information to address and/or problem solve operational and administrative matters and work towards a common mission.</p>										
Goal #6	Sub-Goal											
Continue ongoing organizational assessment and staff development	<ol style="list-style-type: none"> 1. Encourage team-building and development, at all organizational levels 2. Seek departmental participation at all levels in assessment 3. Supply appropriate department structure to provide quality services 4. Seek employee involvement in organization's direction and effectiveness 5. Formulate a clearly defined mission for every department 	<p>Meeting Type</p> <table border="0"> <tr> <td>Directors & managers</td> <td>Weekly – Quarterly</td> </tr> <tr> <td>Directors, managers, & supervisors</td> <td>Weekly – Monthly</td> </tr> <tr> <td>Managers & supervisors</td> <td>Weekly – Monthly</td> </tr> <tr> <td>Supervisors & line employees</td> <td>Daily – Quarterly</td> </tr> <tr> <td>“Tailgate” sessions for field operations</td> <td>Daily – Weekly</td> </tr> </table> <p>Additionally, the City publishes “Info Bits”, an internal City newspaper, four times a year for distribution to all City employees. Functionally permanent cross-departmental teams meet to plan, strategize and address best solutions for financial and community issues. Examples of these teams are:</p> <p><i>(continued)</i></p>	Directors & managers	Weekly – Quarterly	Directors, managers, & supervisors	Weekly – Monthly	Managers & supervisors	Weekly – Monthly	Supervisors & line employees	Daily – Quarterly	“Tailgate” sessions for field operations	Daily – Weekly
Directors & managers	Weekly – Quarterly											
Directors, managers, & supervisors	Weekly – Monthly											
Managers & supervisors	Weekly – Monthly											
Supervisors & line employees	Daily – Quarterly											
“Tailgate” sessions for field operations	Daily – Weekly											

		<ul style="list-style-type: none"> • Budget Review Team – Receives, analyzes departmental input and develops draft balanced budget for City Manager’s review • Capital Projects Team – is a multi-departmental cross disciplinary team that develops and estimates budget for long range capital infrastructure projects • Strategic Planning Team – Organizes, tracks, and reports on accomplishments under Strategic Plan • Streetscape Team – cross departmental team that develops and implements streetscape themes for various vehicular corridors and other areas of the City • City Safety Team – Meets at least quarterly to discuss health and safety concerns and seek workable solutions. The team, in part, assists in implementing safety policies and procedures, conducts or assists with safety inspections, reviews accident statistics and trends and recommends corrective action, and participates in the development and coordination of safety training. • SMART Team – Problem solves on broader community issues, rather than ones specific to a department, such as abandoned shopping carts. • Employee Relations Team –MOU negotiations, classification specification development, and updating Department work rules <p>Executive Staff – City Manager and department directors meet weekly to review Council Agenda and any other business matter that impacts organization</p> <hr/> <p>Indicator: Organization communication to employees</p> <p>Measure: Employee bulletin board of City activities and/or updates on website/TEN</p> <p>Target:</p> <table border="0"> <thead> <tr> <th></th> <th><u>2010</u></th> <th><u>2011</u></th> <th><u>2012</u></th> <th><u>2013</u></th> <th><u>2014</u></th> </tr> </thead> <tbody> <tr> <td>Launch Employee Bulletin Board</td> <td>Q4</td> <td>--</td> <td>--</td> <td>--</td> <td>--</td> </tr> <tr> <td>Employee awareness</td> <td>--</td> <td>25%</td> <td>35%</td> <td>45%</td> <td>55%</td> </tr> </tbody> </table> <p>Narrative: Provides easy access to City activities, news, and City Council actions.</p>		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	Launch Employee Bulletin Board	Q4	--	--	--	--	Employee awareness	--	25%	35%	45%	55%
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