



# STRATEGIC PLAN

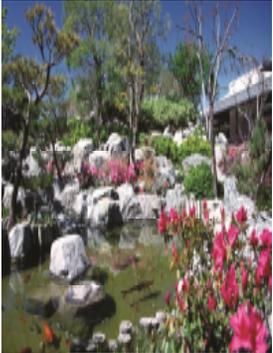


MARCH 1, 2016

# DISCUSSION

- 10 Strategic Priorities
- Summary of Key Performance Indicators (KPIs)
- Action Plan Funding Update
- Review of Q4 2015 Interim Web Report
- Request to modify & designate certain KPI's as Operational
- Community Report
- Review of Strategic Plan Committee Timeline
- Questions





# STRATEGIC PRIORITIES

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



# SUMMARY OF KPIs

## 2008

- 186 KPIs tracked quarterly



## 2013

- 60 designated as Operational
- 16 completed

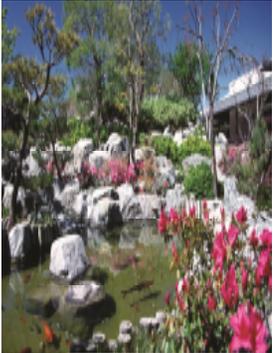


## 2015

- 1 added: Reducing outstanding pension liabilities
  - 1 modified: Improvements at the Cultural Arts Center
  - 111 Active KPIs
  - Tracked semi-annually
- 



# DESIGNATION OF KPIS OPERATIONAL



- **2013** - 56 Key Performance Indicators were designated as **OPERATIONAL**
  - **Why Operational?**
    - Tracked annually
    - Department performance indicator
    - Focus on Strategic Priorities
- **2016**
  - Request to designate 14 additional KPIS as “Operational”
  - Request to modify 2 targets for KPI 34 and 131

# ACTION PLAN FUNDING UPDATE

Project Description	Department Contact	Year Started	Appropriation to Date	Remaining Appropriation
City building standards consistent with federal & state requirements.	Felipe Segovia	2010	\$15,000	-
Zoning Code Update	Carolyn Chun	2010	\$477,432	\$477,432
Historical Program Development	Carolyn Chun	2010	\$30,000	\$17,606
Gateway Program Plan Development	Henry Sakamoto	2010	\$25,000	\$25,000
Marketing/Recruitment Business Action Plan	Fran Fulton	2010	\$50,000	\$25,048
Incentives for New Business Recruiting	Fran Fulton	2010	\$150,000	\$150,000
Retail Center Occupancy Plan	Fran Fulton	2010	\$90,000	\$84,504
Inception of Downtown Action Plan	Fran Fulton	2010	\$30,000	\$29,951
Green Policy Action	Danny Santana	2010	\$23,000	\$7,889
Optimize Weekly Street Sweeping Program	John Dettle	2012	883,000	\$817,312
Permit/Bus. License System Upgrade	Ryan Lee	2012	\$667,132	\$159,255
Infrastructure Improvements	Craig Bilezerian	2015	\$3,250,000	\$72,000
Improvements at the CAC	Shant Megerdichian	2015	\$1,545,000	\$1,467,500
<b>TOTAL</b>			<b>\$7,235,564</b>	<b>\$3,333,497</b>



# NEW ACTION PLAN FUNDING REQUEST

- **3 YEAR ACTION PLAN FUNDING IN DEVELOPMENT**

- Infrastructure projects
- Public Works projects
  - Water
  - Sewer
  - Trees
- Technology
- Environmental projects
- Historic Preservation
- Emerging Economy





# STRATEGIC PLAN DATABASE

**On-TEN @**

[http://ten.torranceca.gov/cotwinappl/Strategic\\_Plan](http://ten.torranceca.gov/cotwinappl/Strategic_Plan)



**Q4 2015 REPORT**

**On-WEB @**

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

# TORRANCE STRATEGIC PLAN



*Palos Verdes Boulevard*

## 2014 - 2015 Community Report



*Digital Sign*



*Cabrillo Apartments*

[www.TorranceCA.Gov/StrategicPlan](http://www.TorranceCA.Gov/StrategicPlan)

- Highlight Major Accomplishments
- User Friendly Format
- Grant Funding
  - Over \$40 Mil
- Links to Strategic Plan
- Share City's Social Media connections

# Committee Meeting Timeline

- **Current review**
  - Meet twice per year **Q1** and **Q3**
  - Staff updates as needed
- **Request change to schedule**
  - Meet annually at beginning of the year to review:
    - Quarterly Web Report
    - Funding Action Plan
    - Annual Community Report with Strategic Plan highlights
    - Request to modify KPIs
      - Designate as operational or modify targets

# NEXT STEPS

- Committee Recommendation to City Council to approve:
  - Modification of KPI #34 and #131
  - Designation of 14 KPIs as Operational Performance Measures
  - Direct staff to develop new 3 Year Action Plan funding
  - Change semi-annual Strategic Plan and City Council review to annual



# STRATEGIC PLAN



## QUESTIONS?

