

**City of Torrance  
Strategic Action Plan  
Interim Web Report**



**2015: Q4**

## **Background**

### *Strategic Plan*

On August 12, 2008, the Torrance City Council adopted the 2008 Strategic Plan for the City. The Plan was updated by a group of sixteen citizens, who met weekly from January through May. Making use of data gathered by means of statistically valid telephone surveys, a number of focus groups held throughout the city and a Community Profile, the Strategic Plan Committee carefully reviewed the City's 1999 Strategic Plan and compared it with current data in deciding where changes were warranted.

After five months of diligent work, the Strategic Plan Committee was proud to present the 2008 Strategic Plan to the Council and the community, believing that it reflects a vision for the City consistent with the hopes and desires of the community.

The Strategic Plan is arranged in a hierarchy of Priorities, containing subordinate Goals, containing subordinate SubGoals.

Priority (10)

→ Goal (52)

→ SubGoal (259)

### *Strategic Action Plan*

Upon adoption of the Strategic Plan, Council directed staff to develop a Strategic Action Plan to align the actions of the City of Torrance government with the vision of the people it serves. The size and detail of the Strategic

Plan, and the practical constraints under which it is implemented, required Staff to think creatively about how to develop a Strategic Action Plan integrating the existing structure of City administration with the community's, Committee's, and City Council's unified vision for the character of their local government. Council provided further direction that the Strategic Action Plan be developed on a consolidated basis; the approach should combine Goals and Sub-Goals across all Priorities with a common measure.

To align the Strategic Plan with specific programs, projects, and policies, Staff developed Key Performance Indicators (KPIs): tools used by Staff to achieve, measure, and report progress toward Priorities, Goals, and SubGoals.

Each KPI is associated with one or more SubGoal(s) and contains:

- Indicator – What we measure;
- Measure(s) – How we measure it;
- Target(s) – The result we want; and,
- Narrative – Summary description of KPI.

A comprehensive review of the Goals and Sub-Goals and their underlying Key Performance Indicators has been undertaken to achieve Council direction; additionally, a common approach for measuring progress on the strategic Goals and Sub-Goals was developed. The Torrance City Council approved this framework and an initial group of KPIs on June 15, 2010.

### *Target Types*

Policy Action/Direction - Given that the Strategic Action Plan provides strategic guidance, many of the community Goals/Sub-Goals require policy action and/or direction from Council. The measuring device for these Targets

2. **Bookmarks:** Use the *Strategic Plan* bookmarks to drilldown to specific Strategic Plan SubGoals and find all associated Key Performance Indicators. Use the *KPI* bookmarks to find specific Key Performance Indicators by number.

When viewing this report in Adobe Acrobat, the bookmarks can be expanded or hidden by clicking on the bookmark icon at the left margin of the window.

### *Special Characters and Notations*

**Symbols** – Throughout this document, tables containing abbreviated information express the intent of staff to pursue tangible, definable outcomes indicated as numerical values (#), dollar values (\$), simple attainment (X, Y/N), and percentages (%).

Additional symbols, abbreviations, occurring in various places within the target tables are enumerated in a legend beneath each target table.

Target tables are arranged with two lines of values for each Target Description. The line marked with a “T” indicates Target Values; forecasted results. The line marked with an “A” indicates Actual Values; observed results.

**Data Types** – With respect to simple attainment, The Data Type field indicates that attainment occurs in a specific Quarter (Q). The Target Value will be an “X” placed in the appropriate cell to indicate the forecast quarter of attainment. The Actual Value will be a “Y” or “N” place in the same cell to indicate, “Yes, this was attained”, or, “No, this was not attained” in the specified quarter.

With respect to numbers and currency, the Data Type field indicates that a Numeric (N) value will be measured. These are expressed in a variety of ways throughout the document depending on the nature of the reported number.

With respect to percentages, the Data Type field indicates the total from which the percentage is measured. Percent Current (PC) indicates that each value is a percentage of a period total (e.g. % of survey respondents). Percent Static (PS) indicates that each value is a percentage of a static base, or benchmark value (e.g. % of land area within City limits). Percent Prior (PP) indicates that each value is a percentage of the immediately preceding value (e.g. year-over-year % change).

Extended Narrative reporting of Target progress appears immediately beneath the target table in each KPI when warranted.

### **Additional Resources**

For additional reports and information on the Strategic Plan and Strategic Action Plan, please visit the City of Torrance Strategic Plan webpage: [www.TorranceCA.Gov/StrategicPlan](http://www.TorranceCA.Gov/StrategicPlan).

For information on the Torrance City Council Strategic Plan Committee, including agendas and scheduled meetings, please visit the Committee’s webpage: [www.TorranceCA.Gov/21988.htm](http://www.TorranceCA.Gov/21988.htm).

For further questions, contact the City Manager’s Office at (310) 618-5880.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
1. Appearance, Character and Quality of the Community	1. Achieve and maintain a distinctive appearance that reflects the character and high standards of the community	1. Re-evaluate entrances to the City and create attractive, identifiable gateways with a unifying theme
		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

**Indicator** : Distinctive signage at entrances to City

<b>Strategic Manager</b>
Lodan, Gregg

**Measure** : Torrance Gateway Program

**Target Notes** : 1. Program development  
2. Outreach to business community as sponsors following program approval

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
City Program: Draft program	PA	Q		T A		X No	X No					X				
City Program: Council policy action	PA	Q		T A				X No				X				
City Program: KPI development	PA	Q		T A				X No				X				
Partnership/Sponsorship Program: Draft program	PA	Q		T A												
Partnership/Sponsorship Program: Council policy action	PA	Q		T A												
Partnership/Sponsorship Program: KPI development	PA	Q		T A												
RFP for design	EN	EN		T A		X No	X No			X						

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**Extended Narratives**

**RFP for design**

Plan to bring forward an RFP for design in Q2 2016.

**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.

**Staff Report:** No Report attached

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

Staff is preparing Draft RFP for design work. Anticipate release of Draft RFP in Q2 2016.

**Q2 (04/01 - 06/30) 2015**

Staff is preparing RFQ for design. Anticipate release of RFQ in Q3.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
1. Appearance, Character and Quality of the Community	1. Achieve and maintain a distinctive appearance that reflects the character and high standards of the community	3. Aesthetically pleasing streetscapes
		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 may have on infrastructure
9. Stewardship of the Environment	3. Improve air quality	6. Increase green space/belts and tree planting where appropriate
	6. Preserve and enhance the natural and landscaped environment	5. Participate in Tree City USA Program (national recognition and technical assistance for urban and community forestry programs)

**Indicator** : Thematically pleasing streetscape design  
 From KPI #165 as modified in 10/2013:  
 Master Street Tree Plan

Strategic Manager
Emerson, Judith
Carson, Robert
Cessna, Linda

**Measure** : Streetscape Design Guidelines for all major and principal arterials  
 From KPI #165 as modified in 10/2013:  
 Master Street Tree Plan developed as a base for creating tree themes and city-wide palate to aid Tree City USA application

**Target Notes** : Acceptance in the Tree USA Program by 2014

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Draft Plan (streetscape)	PA	Q		T A	X No				X							
Council Policy Action (streetscape)	PA	Q		T A	X No				X							
KPI Development (streetscape)	PA	Q		T A												
Tree City USA: City Wide Tree Inventory	CI	Q	2009 Q1 Completed	T A												
Tree City USA: Draft Master Street Tree Plan	PA	Q		T A												
Tree City USA: Master Street Tree Plan to	PA	Q		T A	X No	X No					X					

Council																	
Tree City USA: Review ordinances for compliance	PA	Q		T A													
Tree City USA: Council policy acceptance	PA	Q		T A													
Tree City USA: Prepare application/apply	CI	Q		T A													
Tree City USA: Accepted in Tree City USA program	CI	Q		T A													
Street Tree Program: Create and/or update tree themes	CI	Q		T A													
Street Tree Program: KPI Development	PA	Q		T A													

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**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.

From KPI #165 as modified in 10/2013:

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.

The Four Standards of a Tree City USA

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:

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

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.

**Staff Report:** [03/08/2011 - Council Item - Staff Report - 6A - Proclamation declaring March 7 through March 14 as California Arbor Week in the City of Torrance](#)

**Quarterly Update :**

**Q2 (04/01 - 06/30) 2015**

Tentative Street Tree Master Plan scheduled for City Council approval in Q3 2015.

**Q1 (01/01 - 03/31) 2015**

Tentative Street Tree Master Plan to Council March 24-

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
1. Appearance, Character and Quality of the Community	1. Achieve and maintain a distinctive appearance that reflects the character and high standards of the community	1. Re-evaluate entrances to the City and create attractive, identifiable gateways with a unifying theme
		5. Attractive, appropriate signage for industrial and commercial use
		6. High-quality appearance of residential, commercial, retail, and industrial developments
	7. Well-maintained residential neighborhoods	
	2. Achieve a community design that exemplifies balanced land usage	1. Diversity of housing types to meet the needs of a wide range of citizens
		3. Compatibility of adjacent land uses
5. Recycle and upgrade antiquated industrial, commercial, and retail facilities		
6. Recognize and allow for the creation of area plans that preserve, enhance and/or define unique characteristics of identified sections of the City		
10. Traffic and Transportation	3. Land use balanced with sound transportation management practices	1. Ensure adequate on-site, off-street parking requirements for all land uses
		3. Combine compatible and complementary land uses to reduce traffic
		4. Assess land use impacts on trip generation

**Indicator** : Adopted General Plan  
 From KPI #4 as modified in 10/2013:  
 Visually pleasing community  
 From KPI #5 as modified in 10/2013:  
 Residential neighborhoods reflect the "cared for" look and feel of the community  
 From KPI #175 as modified in 10/2013:  
 Adequate community parking

<b>Strategic Manager</b>
Lodan, Gregg

**Measure** : Land Use and Housing elements implementation  
 From KPI #4 as modified in 10/2013:  
 Appropriate signage codes to support look and feel of the community  
 From KPI #5 as modified in 10/2013:  
 Residential neighborhoods maintained in a safe, attractive manner  
 From KPI #175 as modified in 10/2013:  
 Assessment of, and plan for, parking code to match community needs



Public Input Workshops (Signage Code)	PA	Q		T A														
Planning Commission (Signage Code)	PA	Q		T A														
KPI Development (Signage Code)	PA	Q		T A														
Council Policy Action (Signage Code)	PA	Q		T A														
Convene stakeholders (community parking)	PA	Q		T A														
Assessment of parking code requirements (community parking)	PA	Q		T A														
Draft improvement recommendations (community parking)	PA	Q		T A														
Policy Action - By Traffic Commission (community parking)	PA	Q		T A														
Policy Action - By Planning Commission (community parking)	PA	Q		T A														
Policy Action - by City Council (community parking)	PA	Q		T A														
Develop KPI(s) for implementation (community parking)	CI	Q		T A														

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**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:

- Low Density Residential
- Low Medium Density Residential
- Medium High Density Residential
- High Density Residential
- General Commercial
- Commercial Center
- Residential Office
- Light Industrial
- Heavy Industrial
- Business Park
- Public/Quasi-Public/Open Space
- Hospital/Medical
- Airport

**Land Use Element:** 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.

**Housing Element:** 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 development, residential densities, and lot consolidation in appropriate areas. As part of the code update, regulations, ordinances, permitting processes, and residential fees will be reviewed to ensure that they do not constrain housing development and are consistent with State law.

Consistency: As part of the development process, projects exceeding 25,000 square feet, or those requiring an environmental assessment study (EAS) are analyzed for impact on trip generation and corresponding traffic flow. The purpose is to maintain a maximum 2% overall traffic impact. If the analysis results reflect a greater than 2% traffic impact, the development must take infrastructure mitigation measures to reduce impact to 2%. The mitigation measures are completed prior to issuance of a certificate of occupancy.

This Zoning Code Update will require initiation by Council with an estimated timeline of 2 years to complete necessary public workshops/hearings before Planning Commission and Council.

From KPI #4 as modified in 10/2013:

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.

From KPI #5 as modified in 10/2013:

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.

From KPI #175 as modified in 10/2013:

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.

**Staff Report:** No Report attached

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

Zoning Code Update is on hold indefinitely. Staff is currently focused on Historic Preservation, Chicken & Bee Keeping, Tree Ordinance, Mobile Businesses, Garage Sales and other updates. Staff will revisit Zoning Code Update schedule in Q3 2016 to determine potential schedule. Work on signage code, property maintenance code and all other bundled zoning code updates are on hold at this time. Staff cannot estimate future schedule, until current code updates have been completed.

**Q2 (04/01 - 06/30) 2015**

An initial RFP for the Zoning Code Update was sent out in 2014 and a consultant tentatively selected, however, the project was held. At this time, a new RFP will need to be circulated and the selection process begun again. Anticipate revisiting timeline in Fourth Quarter 2015.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
1. Appearance, Character and Quality of the Community	1. Achieve and maintain a distinctive appearance that reflects the character and high standards of the community	1. Re-evaluate entrances to the City and create attractive, identifiable gateways with a unifying theme
	3. Preserve the heritage of historical sites	1. Identification and awareness of Historical sites
		2. Restoration and rehabilitation of Historical sites
		3. Celebration of Community's heritage
		4. Formulate a Historical Preservation Program for the City
		5. Intensify efforts to revitalize Downtown Torrance while preserving its historic character

**Indicator** : Historic information, recognition, and preservation

<b>Strategic Manager</b>
Chun, Carolyn

- Measure** : Information
- 1. Historic resources webpage
  - 2. Torrance Historical Society survey of historic buildings
- Recognition
- 1. Recognition program for restored/rehabilitated historic buildings
- Preservation
- 1. Historic preservation program
  - 2. Historic building code
  - 3. Revitalization of Downtown Torrance

**Target Notes :**

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Information: Development of Webpage	CI	Q		T A	X Yes	X Yes	X Yes	X Yes		X		X		X		
Information: Historic survey posted to webpage	CI	Q		T A	X No	X No	X No	X No		X		X		X		
Information: Number of Hits to webpage	CI	N		T A	400 497	400 445	400 535	400 446		400		400		400		
Recognition: Restored/rehabilitated	CI	PC		T	95%	95%	95%	95%		95%		95%		95%		

buildings recognized w/in year of completion				A	0	0	0	0							
Preservation: Preservation program established	PA	Q		T A	X No	X No	X No	X No		X		X		X	
Preservation: KPI Development	CI	Q		T A	X Yes	X Yes	X Yes	X Yes		X		X		X	
Building Code Specific to Historic Structures: Public Input workshops	PA	Q		T A	X No	X No	X No	X No		X		X		X	
Building code Specific to Historic Structures: Analyze effects and ramifications	PA	Q		T A	X Yes	X Yes	X Yes	X Yes		X		X		X	
Building Code Specific to Historic Structures: Draft Findings and Recommendations	PA	Q		T A	X No	X No	X No	X No		X		X		X	
Building code Specific to Historic Structures: Council policy action	PA	Q		T A	X No	X No	X No	X No		X		X		X	
Building code Specific to Historic Structures: KPI Development	PA	Q		T A	X No	X No	X No	X No		X		X		X	
Downtown Revitalization: % increase in building permits for rehabilitation	CI	PS	2012 Q4	T A	10% No	10% No	10% No	10% No		10%		10%		10%	
Downtown Revitalization: Develop methodology of establishing sales tax	CI	Q		T A	X No	X No	X No	X No		X		X		X	
Downtown Revitalization: % increase in sales tax revenue	CI	PS	2011 Q4	T A	2xCPI No	2xCPI No	2xCPI No	2xCPI No		2xCPI		2xCPI		2xCPI	

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**Narrative** : Providing information and resources educates property owners and increases public awareness of the benefits of historic preservation. 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 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.

**Staff Report:** [Community Planning and Design Committee meeting of July 30 2015](#)

[Historic Preservation Workshops](#)

[2014-2015 Community Planning and Design Committee Meeting of July 30 2015](#)

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

On October 8, 2015, the Community Planning Design Committee met at the City Hall Council Chambers. This meeting focused on additional information on the Historic Preservation Overlay Zone, Mills Act Program and costs associated with those two programs. The Committee voted to send a recommendation to City Council to adopt the Historic Resource Survey, adopt the HPOZ and the Mills Act Programs and to develop a method to fund the programs. The item will be scheduled for the beginning of the new year.

**Q3 (07/01 - 09/30) 2015**

On July 30, 2015 at 7:00pm, the Community Planning Design Committee met at the City Council Chambers. This Meeting focused on the the potential adoption of a historic preservation program. This included several possibilities; Adopt the historic resource survey, institute a property recognition program, Establish a Historic Preservation Overlay zone program, establish a mills act program whereby a property owner's consent is required for both entering into a contract agreement and listing a structure on a historic register. The Committee voted to recommend to Council, to adopt the Historic resource survey and for staff to bring back more information on the HPOZ and Mills Act program and cost associated with those two programs. the Next Committee meeting has been scheduled for October 8, 29015 at 7:00pm.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
2. Communication and Civic Involvement	1. Utilize a full range of informational sources to share local issues with the community	1. Rapid, easy access to City by all public 3. Explore electronic methods to communicate with citizens, such as topic-oriented email subscriptions
	2. Broaden opportunities for citizen participation in all aspects of civic decision-making	2. Wide array of two-way communication opportunities with City Hall
7. Responsive, Accountable and Cost-Effective Government	3. Provide outstanding communication with customers	1. Maintain online access to public records and information

**Indicator** : Expand communication and information distributed through online and electronic media

<b>Strategic Manager</b>
Smith, Michael

**Measure** : Amount of content published and/or accessible through electronic sources

**Target Notes :**

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Launch eNotify	CI	Q		T A												
New original content per department, per month	CI	N	2010 Q4 840	T A	840 840	840 840	840 840	840 840		840						
Pilot new electronic communication method	CI	N		T A	1 1	1 0	1 2	1 1		1						
Adopt online access to public records policy	CI	Q		T A			x									
Policy compliance	PA	PC	2013 Q2	T A												

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**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 communitywide 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.

**staff report :** [Digital Signage Request Form](#)

[CableTV - Digital Signage Request Form \(Internal\)](#)

[NEWSBREAK Live!](#)

[Digital Signage](#)

[OpenGov](#)

[09/16/2014 - Council Item - Staff Report - 12C - City Manager - Execute agreement and appropriate funds to broadcast CitiCABLE on low power television station KNET channel 25.2. Expenditure: \\$66,414.60.](#)

[12/23/2014 - Council Item - Staff Report - 8F - City Manager - Authorize purchase and installation of a digital sign and appropriate funding. Expenditure: \\$50,000.](#)

[06/12/2012 - Council Item - Staff Report - 12A - Torrance Community Engagement System and appropriate funds. Expenditure: \\$330,000 to \\$950,000.](#)

[05/25/2010 - Council Item - Staff Report - 6D - Virtual Ribbon Cutting. eNotify](#)

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

Digital signage for Civic Center:  
20 Civic Center Digital Sign "City" messages posted during Q4  
02 Civic Center Digital Sign "Community" messages posted during Q4  
840 represents at least one posting of original content per week per department.  
OpenGov financial transparency website launched.

**Q3 (07/01 - 09/30) 2015**

Digital signage for Civic Center:  
31 Civic Center Digital Sign "City" messages posted during Q3  
04 Civic Center Digital Sign "Community" messages posted during Q3  
840 represents at least one posting of original content per week per department.  
Launched live streaming video social media application, Periscope at the Mayor's State of the City Address.  
Launched photo sharing social media application, Instagram.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
2. Communication and Civic Involvement	1. Utilize a full range of informational sources to share local issues with the community	1. Rapid, easy access to City by all public 3. Explore electronic methods to communicate with citizens, such as topic-oriented email subscriptions
	2. Broaden opportunities for citizen participation in all aspects of civic decision-making	2. Wide array of two-way communication opportunities with City Hall
7. Responsive, Accountable and Cost-Effective Government	3. Provide outstanding communication with customers	1. Maintain online access to public records and information

**Indicator** : Strategic utilization of available communication resources

<b>Strategic Manager</b>
Smith, Michael

**Measure** : Number of sources within which information is distributed

**Target Notes** : Regular informal survey of attendees at each event concerning distribution

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Events surveyed	CI	N		T A	1 0	0 0	1 0	0 0		1						
Distribution changes made based on survey	CI	N		T A	1 1	0 0	1 0	0 0		1						

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**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.

- Staff Report:**
- [Official City of Torrance Website](#)
  - [Citywide WEB Redesign Project Public v2](#)
  - [10/18/2011 - Council Item - Staff Report - 8G - Authorize purchase order to print the Torrance Seasons publication](#)

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

During this quarter reporting, no formal survey's were conducted.

**Q3 (07/01 - 09/30) 2015**

During this quarter reporting, no formal survey's were conducted.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
2. Communication and Civic Involvement	1. Utilize a full range of informational sources to share local issues with the community	1. Rapid, easy access to City by all public

**Indicator** : Print information target specific distribution

<b>Strategic Manager</b>
Smith, Michael

**Measure** : Effectiveness of content published in various distribution sources promoting details online or phone

**Target Notes :**

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Reduction of printed units, improvement of online access of Torrance Seasons	CI	N	2011 Q4 75,000 quarterly	T A	68000	68000	68000	68000		68000						

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**Narrative** : Sources may include Torrance Seasons, newspapers, flyers, postcards, brochures, posters, etc.

**Staff Report:** [10/18/2011 - Council Item - Staff Report - 8G - Authorize purchase order to print the Torrance Seasons publication.](#)

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

PRINT AND DELIVER  
 68,000 printed, 65,278 delivered - the balance was placed at public counters.  
 A user friendly application was added for viewing Seasons online. <http://www.TorranceCA.Gov/9087.htm>

SEASON	VEWS	VISITS
Spring 2016		1,207
Spring 2016 mobile		

\*view and mobile reporting is not available.

**Q3 (07/01 - 09/30) 2015**

PRINT AND DELIVER  
 68,000 printed, 65,213 delivered - the balance was placed at public counters.  
 A user friendly application was added for viewing Seasons online. <http://www.TorranceCA.Gov/9087.htm>

Facebook mobile application was added for viewing seasons online. <http://www.fernandoes.com/season.htm>

SEASON	VEWS	VISITS
Winter 2016		2,786

Winter 2016 mobile

\*view and mobile reporting is not available.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
2. Communication and Civic Involvement	1. Utilize a full range of informational sources to share local issues with the community	1. Rapid, easy access to City by all public

**Indicator** : Video expansion of current content distributed through online, network, and multichannel video providers

<b>Strategic Manager</b>
Smith, Michael

**Measure** : Number of networks on which content is deployed

**Target Notes** : Attempt content on new distribution sources as they launch; review availability every 6 months

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
# of new network distribution sources identified	CI	N		T	1	1	1	1		1						
				A	1	0	2	0								
# of new sources CitiCABLE content deployed	CI	N		T	39	39	39	39		39						
				A	46	44	43	53								

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**Narrative** : Networks may include streaming, Verizon, Time Warner, AT&T, new entrants, signage boards, websites, etc.

**Staff Report:** [Torrance CitiCABLE Archived Programming](#)

[TorranceCitiCABLE YouTube Channel](#)

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

All CitiCABLE series programs were added to Granicus [www.TorranceCA.Gov/CableTV/15739.htm](http://www.TorranceCA.Gov/CableTV/15739.htm) CitiCABLE Uploads new to YouTube - Q4 2015 (September - December) - Common Cents- 1 - K9 Corner- 3 - Senior Scene- 1 - The SportsDesk- 7 - This Week in Torrance- 10 - Specials Friday Night Lights 7 Mayor Patrick Furey-State of the City Address 2015 1 Breast Cancer Awareness Month 1 Torrance Time Machine1980's CitiCABLE Show 2 Veterans Day PSA 9 Park Video 4 State of the Region 2015 1 CalARP Workshop Promo 2015 1 Council Holiday Promo 2015 1 City of Torrance Mayor Furey's Holiday Message 2015 1 El Nino Prep 3

**Q3 (07/01 - 09/30) 2015**

All CitiCABLE series programs were added to Granicus [www.TorranceCA.Gov/CableTV/15739.htm](http://www.TorranceCA.Gov/CableTV/15739.htm) CitiCABLE Uploads new to YouTube - Q3 2015 (July - August) - Common Cents- 3 - K9 Corner- 2 - Senior Scene- 2 - The SportsDesk- 9 - This Week in Torrance- 13 - Specials Schold Brewerv 1 Stormwater Basin Enhancement Program 1 City of Torrance Transit

Center Groundbreaking 1 Torrance Fire Department 11th Wreath Ceremony 1 City of Torrance Electric Vehicle Charging Station Ceremony 1 Crosswalk Safety PSA 2 Mayor Patrick Furey-State of the City Address 2015 2 Torrance CA video presented at the 2015 State of the City Address 1 Friday Night Lights 2 Del Amo Sneak Peek 1 Mayor Furey's comments on ExxonMobil sale of Refinery 1

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**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
2. Communication and Civic Involvement	1. Utilize a full range of informational sources to share local issues with the community	2. Utilization of CitiCABLE and Public Educational, and Governmental Access channels as a source of current information about Torrance activities

**Indicator** : Publish content that addresses local activities, events, and issues

<b>Strategic Manager</b>
Smith, Michael

**Measure** : Amount of local content published

**Target Notes :**

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
% local content	CI	PC	2009 Q4 80%	T A	80%	80%	80%	80%		80%						
					69%	69%	77%	77%								

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**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.

**Staff Report:** [Torrance CitiCABLE](#)

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

During a 24 hour day, 18.50 hours were original programs produced by CitiCABLE, 5.50 hours were programs obtained from other programmers. 77% of all program hours are local.

**Q3 (07/01 - 09/30) 2015**

During a 24 hour day, 18.50 hours were original programs produced by CitiCABLE, 5.50 hours were programs obtained from other programmers. 77% of all program hours are local.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
2. Communication and Civic Involvement	2. Broaden opportunities for citizen participation in all aspects of civic decision-making	1. Access to participation and forums such as advisory panels, commissions, boards, budget workshops, blue-ribbon panels
		3. Encourage citizen input

**Indicator** : Diverse, qualified pool of applicants for appointed service

<b>Strategic Manager</b>
Poirier, Rebecca

**Measure** : Residents with Commissioner Certification

**Target Notes :**

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Certified residents : Appointed position (ratio)	CI	N	2010 Q4 #88	T A		1.5		1.5								
Commissioner Certification training sessions	CI	N		T A		1		1								
						1		0								

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**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. The certified residents to appointed positions ratio is determined by dividing the number of certified residents by number of appointed positions. For example, 144/88 = 1.64

**Staff Report:** No Report attached

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

No classes were held during this quarter. An interest list has started for the spring 2016 class.

**Q3 (07/01 - 09/30) 2015**

As of this date, 165 residents were certified.



**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
2. Communication and Civic Involvement	3. Strengthen diverse community-based organizations	1. Foster vital homeowner and neighborhood associations, Neighborhood Watch, and other community organizations
		2. Maintain open lines of communication with diverse groups

**Indicator** : Engaged community

<b>Strategic Manager</b>
Smith, Michael

**Measure** : Encourage and increase communication of and participation in neighborhood and community organizations

**Target Notes :**

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Inventory community organizations	CI	Q		T A							X					
Invite to participate in eNotify	CI	Q		T A	X Yes	X Yes	X Yes	X Yes		X						
Seek feedback from participants about communication links and web information	CI	Q		T A	X No	X No	X No	X No		X						

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**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

**Staff Report:** [Torrance Votes Website](#)  
[eNOTIFY SIGN-UP](#)

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

Resources are not available immediately, developing strategy and identifying resources to achieve this goal. We are projecting 2015 Q4 to begin work. eNotify has added 168 new subscriptions and 40 new subscribers during this quarter. NEWSBREAK Live! Q4 Blog 9280 Views; 6872 Visitors (2 crime stories caused major jump in statistics)

**Q3 (07/01 - 09/30) 2015**

Resources are not available immediately, developing strategy and identifying resources to achieve this goal. We are projecting 2015 Q3 to begin work. eNotify has added 69 new subscriptions and 40 new subscribers during this quarter. NEWSBREAK Live! Blog Q3 Blog 2744 Views; 1841 Visitors

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
2. Communication and Civic Involvement	4. Promote opportunities for civic and public/private collaboration and partnerships	2. Enlist assistance of communications professionals and other experts from the business community

**Indicator** : Communication collaboration

<b>Strategic Manager</b>
Smith, Michael

**Measure** : Provide opportunities to enhance communication linkages

**Target Notes :**

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Cable TV Advisory Board	EN	EN	2010 Q4 6	T A	X Yes	X Yes	X Yes	X Yes		X						
Professional Organizations	EN	N	2010 Q4 2	T A	4 4	4 4	4 4	4 4		4						

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**Extended Narratives**

**Cable TV Advisory Board**

Board appointed by City Council from community and business members to advise 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.

**Narrative** : 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

**Staff Report:** [Candidate Statements Open Mic All Candidates were invited to give a voluntary statement \(up to 3 minutes\).](#)

[PRSA](#)

[SCAN](#)

[CAPIO](#)

[NAGW](#)

[NATOA](#)

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

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The Office of Cable and Community Relations holds membership in California Public Information Officers (CAPIO); States of California and Nevada NATOA (SCAN NATOA), Staff holds a Board of Directors position; National Association of Government Webmasters (NAGW); and Public Relations Society of America (PRSA). These memberships provide professional development for staff and resources to provide improved service to the community.

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**Q3 (07/01 - 09/30) 2015**

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The Office of Cable and Community Relations holds membership in California Public Information Officers (CAPIO); States of California and Nevada NATOA (SCAN NATOA), Staff holds a Board of Directors position; National Association of Government Webmasters (NAGW); and Public Relations Society of America (PRSA). These memberships provide professional development for staff and resources to provide improved service to the community.

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**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
3. Economic Development	1. Enhance Regional and International market development	1. Aggressively pursue Torrance's growth in e-commerce, international trade, and emerging markets and technologies
		2. Provide exceptional local and international opportunities for dialogue and debate on the future economic development of the Torrance area
		3. Encourage and sustain Torrance as a center for world corporate headquarters
	2. Attract and retain business	7. Attract and retain financially strong businesses
		8. Create a strategic marketing plan for the City, including the Downtown Business District
	4. Establish a residential and commercial/industrial balance that supports the economic needs of the community	2. Promotion and maintenance of a business base that is complementary to local, regional, national and international businesses
6. Reliable Revenue Base and Effective Asset Management	1. Employ a conservative fiscal investment strategy	3. Ensure procedures, policies and principles of asset management are maintained and reviewed for effectiveness

**Indicator** : Attract, develop, and encourage e-commerce, hi-tech companies, and international trade and headquarters

Strategic Manager
Fulton, Frances
Megerdichian, Domenica

**Measure** : Develop and implement a recruitment plan for the selected business market

**Target Notes :**

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3
Establish baseline of existing businesses & target market desirable additions	CI	Q		T A	X Yes	X Yes		X Yes							
Inventory of available private and City owned commercial and industrial zoned properties	CI	Q		T A	X Yes	X Yes		X Yes							
Research target market desirable additions re economic/demographic/development	CI	Q		T A	X Yes	X Yes		X Yes							

promies sougnt															
Increase strategic involvement with organizations that impact business markets of interest	CI	Q		T A	X Yes	X Yes		X Yes							
Determine need for or feasibility of creating specific zones, such as Enterprise or Foreign Trade	CI	Q		T A	X No	X Yes		X Yes							
Draft Recruitment plan(s) for target market(s)	PA	Q		T A	X No	X No		X No		X					
Council policy action	PA	Q		T A	X No	X No		X No			X				
KPI development	PA	Q		T A	X No	X No		X No				X			

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**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.

**Staff Report**: No Report attached

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

City continues to support the South Bay Entrepreneurial Center to grow our own businesses in Torrance and the South Bay. Economic Development Manager is represented on the Board.  
 Utilizing SBWIB's SouthBayBusiness.org web portal to assist businesses with identifying locations for locating or expanding their business.  
 Continue to look for more tools to aid in identifying available space in the city as well as how and where to target market businesses to fill the spaces. City Manager's Office has put out an rfg for real estate consultation services. This will help the Economic Development office in getting a better feel for the real estate market as it continues to evolve and strengthen relationships with the real estate community on working together to fill vacant space. The City continues to get inquiries on regular basis from companies looking to locate in Torrance.

**Q3 (07/01 - 09/30) 2015**

Testing

Strategic Plan:

Strategic Priority	Goal	Sub-Goal
3. Economic Development	2. Attract and retain business	1. Pursue revitalization and redevelopment of the Downtown Business District

Indicator : Plan for revitalization and redevelopment of the Downtown Business District

Strategic Manager
Fulton, Frances
Megerdichian, Domenica

Measure : Create a plan for revitalization and redevelopment of downtown business center

Target Notes :

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Determine boundary of Downtown Business District	PA	Q		T A	X No	X Yes										
Formulate Downtown visioning document	PA	Q		T A	X No	X No		X No		X						
Council review of visioning document	PA	Q		T A	X No	X No			X		X					
Develop tri-phase action plan, with funding assigned to each phase	PA	Q		T A	X No	X No			X		X					
Council review of action plan	PA	Q		T A	X No	X No				X		X				
Approve action plan implementation (ongoing)	PA	Q		T A	X No	X No					X	X				
Bi-annual occupancy rate assessment	CI	Q		T A	X No	X No		X		X		X				
Occupancy rate increase	CI	PS	2010 Q2	T A							30%					

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

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.

Staff Report: No Report attached

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

Will be moving out on the potential establishment of a business improvement district in the downtown area. Have spoken with some of the business owners and there is general interest. Have learned some from other area BID's. Will schedule focus group meetings with business and property owners in first-second quarters of 2016.

**Q2 (04/01 - 06/30) 2015**

Working with CDD for Economic Development Office to move out on business development for the downtown area. Looking further into the possibility of development of a BID. Looking at transportation options, parking options - to include public/private partnership some other funding for a parking structure. Lights, signage, alleyway beautification, landscaping, ADA parking requirements, all part of the plan, as well as the current inventory of available space and target marketing to fill. Considering contracting with a PR/Marketing firm to help with branding and development of vision for revitalization. Updated target to end of the year for plan to take to Council.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
3. Economic Development	2. Attract and retain business	2. Revitalization and redevelopment of retail centers (e.g. The Del Amo Mall)

**Indicator** : Retail center occupancy plan

**Measure** : Plan for revitalization of Del Amo Fashion District

Strategic Manager
Fulton, Frances
Megerdichian, Domenica

**Target Notes :**

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Retail consultant contracted	CI	Q	2009 Q4 Hired through 2010:Q	T A	X	X Yes		X Yes								
Develop action plan	CI	Q		T A	X	X Yes		X Yes								
Implement action plan	CI	Q		T A	X	X Yes		X Yes								
Reassess action plan results	CI	Q		T A	X	X Yes		X Yes								
Fashion District sales tax increase	CI	PS	2010 Q2	T A		5%										

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**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.

**Staff Report:** No Report attached

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

Phase 2 of remodel nearly complete, plans for phase 3 in the works.

**Q2 (04/01 - 06/30) 2015**

Project team continues to work with Simon Property Group on DAFC remodel. New Nordstrom anchor store scheduled to open October 9th with 70 other stores and restaurants in process. South end to be open and operating for holiday season.

Strategic Plan:

Strategic Priority	Goal	Sub-Goal
3. Economic Development	2. Attract and retain business	3. Employment opportunities for all members of the community, especially those with potential for career growth

Indicator : Career opportunities

Measure : Promote job placement and training services available to Torrance residents through the Pacific Gateway Workforce Investment Network (PGWIN)

Strategic Manager
Fulton, Frances
Megerdichian, Domenica

Target Notes :

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Support local employers job fair	CI	Q		T A	X Yes	X Yes										
Create webpage describing PGWIN services/events	CI	Q		T A	X No	X Yes										
Update webpage quarterly www.hiretorrance.com	CI	Q		T A	X No	X Yes										
Quarterly promotion of PGWIN services through City webpage, Torrance Seasons	CI	Q		T A	X Yes	X Yes										
Evaluate program results for Torrance residents	CI	Q		T A	X Yes	X Yes										
Number of Torrance residents served by SBWIB	PA	Q	2015 Q3	T A				X		X						
Number of businesses served by SBWIB	PA	Q	2015 Q3	T A				X		X						

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

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.

**Staff Report :** [06/23/2015 - Council Item - Staff Report - 6B - City Manager- Appoint Torrance representatives for South Bay Workforce Investment Board](#)  
[04/07/2015 - Council Item - Staff Report - 12B - City Manager - Adopt RESOLUTION to become a member of the South Bay Workforce Investment Board](#)  
[04/07/2015 - Council Item - Staff Report - 12C - City Manager - Approve agreement amendment to South Bay Workforce Investment Board](#)

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

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SBWIB is providing workforce development service to Torrance through the Torrance Career Center. A SBWIB representative is on the City's Economic Development Team and the Economic Development Manager serves on the Workforce Investment Board. Services are provided for both job seekers and businesses in the area of recruitment, customized training, on the job training, layoff aversion, and rapid response.

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**Q2 (04/01 - 06/30) 2015**

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City Manager agenda item approved to adopt a resolution to become a member of the South Bay Workforce Investment Board, and approved agreement amendment to SBWIB. Staff is working toward realigning with the South Bay WIB; transition as of new fiscal year. Fran Fulton (Torrance), Chris Braun (Convoid), Hattie Harrison (Alcoa), and Ellenmary Michel (Pelican Products) nominated and approved to represent Torrance on the SBWIB board.

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Strategic Plan:

Strategic Priority	Goal	Sub-Goal
3. Economic Development	2. Attract and retain business	4. Enhance business and City government collaboration and partnerships

Indicator : Collaborative partnerships

Measure : Promotion and partnership utilizing City programs and services

Strategic Manager
Fulton, Frances
Megerdichian, Domenica

Target Notes :

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Partnerships: Create Tourism Business Improvement District (TBID)	PA	Q		T	X	X										
				A	Yes	Yes		Yes								
Partnerships: Establish virtual and physical visitor centers	CI	Q		T	X	X										
				A	Yes	Yes		Yes								
Partnerships: Increase in hotel room nights	PA	PS	2009 Q4	T	X	X										
				A		3.3%		Yes								
Partnerships: Torrance Area Chamber of Commerce (TACC) Board participation	CI	Q		T	X	X										
				A	Yes	Yes		Yes								
City Collaboration with Businesses: Business Watch programs	CI	N		T	X	X										
				A		232		Yes								
City Collaboration with Businesses: Fire protection fraud business awareness	CI	PC		T	X	X										
				A	100%	100%		Yes								

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

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.

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, Cing, and selling of fire protection devices and equipment that are not in keeping with Fire department standards.

standards.

**Staff Report :** [01/27/2015 - Council Item - Staff Report - 13B - City Manager - Conduct public hearing and adopt RESOLUTION of Formation to renew the Torrance Tourism Business Improvement District.](#)

[01/13/2015 - Council Item - Staff Report - 12B - City Manager - Allow public testimony regarding the renewal of the Torrance Tourism Business Improvement District \(TTBID\) and continuation of the assessment on lodging businesses within the district.](#)

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

Economic Development Manager continues to serve in Ex Officio capacity on Torrance Chamber Board, also on Discover Torrance Board, as well as South Bay Entrepreneurial Center and South Bay Workforce Investment Board. Eco Devo Mgr also regularly attends South Bay Economic Development Roundtable to share best practices with other South Bay Cities Eco Devo counterparts.

Business visitations continue in partnership with the Chamber of Commerce.

Discover Torrance is seeing positive results from efforts of PR firm Augustine Ideas and trade shows.

**Q2 (04/01 - 06/30) 2015**

The City's Office of Economic Development continues its relationship with the Torrance Area Chamber of Commerce, being proactive in its outreach efforts to conduct business visits on a bimonthly basis, reaching out to and visiting various types of businesses in various industries, learning about them and how we can respectively and collectively support and assist them, and sharing our shared resources and tools, as well as linking like-businesses to grow the Torrance network.

Businesses visited include, but are not limited to: 1640 Cabrillo Apartments, Lisi Aerospace, BQE Software, and Kings Hawaiian.

We continue to support and advocate the TPD Business Watch service to our business community, as well as work to strengthen the business community relationship with TFD, linking direct contacts, opening lines of communication, and bringing awareness to the business community.

Occupancy, Average Daily Rate, & Revenue per Available Room, continue to increase for Torrance Hoteliers. Discover Torrance working with Augustine Ideas PR/Marketing firm for branding, brand awareness, and increase in visitors.

Strategic Plan:

Strategic Priority	Goal	Sub-Goal
3. Economic Development	2. Attract and retain business	5. Communication and outreach to business

Indicator : Outreach to Torrance businesses

Measure : Electronic and print media

Strategic Manager
Fulton, Frances
Megerdichian, Domenica

Target Notes :

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Launch Torrance Advantage webpage	CI	Q		T A	x Yes						X					
Torrance Advantage Guide distribution to businesses	CI	PC		T A	x Yes											
Launch Economic Development quarterly newsletter to Torrance businesses	CI	Q		T A	x No			X No			X					
Business Awareness Survey: Response rate	CI	PC		T A	x			X 50%			X					
Business Awareness Survey: "Very Good" or "Excellent" ratings	CI	PC		T A	x					75%	X					

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**Narrative** : The "Torrance Advantage" webpage 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 website complete with a unique URL address that will run along-side and link through the City website. The Torrance Advantage Guide promotes City services to businesses. Email 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 email/e-newsletter campaign with an annual questionnaire sent to all Torrance businesses to identify business needs and structure services to meet them.

Staff Report: No Report attached

Quarterly Update :

Q4 (10/01 - 12/31) 2015

OED continuing to look at various tools that will help with communicating with and from businesses. Involved with team working on website update and will be developing microsite for economic development. Cross promotional opportunities with OED and Discover Torrance.

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**Q2 (04/01 - 06/30) 2015**

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OED continues to promote and distribute the menu of incentives and services at business visits and meetings; plans to create and distribute a new brochure/guide soon. As part of City website update Economic Development will have microsite created to better communicate with and about business. Also, South Bay Workforce Investment Board successfully attained funding to assist with creation of a web platform to market the South Bay and each individual city for business attraction & retention to include area demographics, incentives, and available real estate for lease and sale - this should be up and running early Q3. Will be sending out request to businesses to opt in to e-newsletter by the end of the year. Will use template currently used by other depts.

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**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
3. Economic Development	2. Attract and retain business	5. Communication and outreach to business
		6. Cooperation with and support for area cities, business consortiums, and private industry to strengthen the sub-regional economy
	3. Provide a supportive environment for entrepreneurial endeavors	1. Support for new, continuing and expanding businesses
		2. Market the City's economic development program to encourage and recruit new businesses

**Indicator** : Resource awareness

**Measure** : Monthly visits from Economic Development Team Member(s) to identify business needs

Strategic Manager
Fulton, Frances
Megerdichian, Domenica

**Target Notes :**

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Average monthly business visits	CI	N	2009 Q4 5	T A	20	15	15	20								

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**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.

**Staff Report:** No Report attached

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

Businesses visited and met with include:  
Kings Hawaiian, Barrister, Ambassador High School/Galaxy Soccer Center, Sports Studio, Buddhist Temple, Robinson Honda, Keller Williams, Antique Attic, Street Faire Antiques, Fred's Carpet, Flossie's, Road Runner/Adventure Run, Porsche, Torrance Bakery, CHM2, Nordstrom, Toyota, Pasona, Faraday, LeTV, BYD, Celestron, Strand,

**Q2 (04/01 - 06/30) 2015**

Businesses visited and met with include, but are not limited to: 1640 Cabrillo Apartments, Morf3d Manufacturing, Flossie's Restaurant, EyonMobil, Lisi Aerospace, Large Costmetics

businesses visited and met with include, but are not limited to: 1070 Cabana Apartments, Mirona Manufacturing, Fossil's Restaurant, Enchirion, Lion Aerospace, Large Concrete Distributor\*, BQE Software, Kings Hawaiian, Smog City Brewing, TIG/m Trolley, South Bay Village, LA Slopes.

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**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
3. Economic Development	2. Attract and retain business	5. Communication and outreach to business
		6. Cooperation with and support for area cities, business consortiums, and private industry to strengthen the sub-regional economy
	3. Provide a supportive environment for entrepreneurial endeavors	1. Support for new, continuing and expanding businesses
		2. Market the City's economic development program to encourage and recruit new businesses

**Indicator** : Incentives for new business recruiting

**Measure** : Number of businesses attracted

Strategic Manager
Fulton, Frances
Megerdichian, Domenica

**Target Notes :**

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Post menu of incentives	CI	Q		T A	x Yes	x Yes										
Businesses incentivized	CI	N		T A	x	x		5								
Webpage hits	CI	N		T A	x	x						50				

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**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).

**Staff Report:** No Report attached

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

Staff is requesting this KPI be designated as Operational. Targets are short-term benchmarks that support the larger strategic goals of promoting business retention and assistance. Economic Development team works closely with various staff for referrals of businesses to follow up with, as well as promote links to partner agencies that provide services.

Economic Development team works closely with various staff for referrals of businesses to follow up with, as well as promote links to partner agencies that provide services.

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**Q2 (04/01 - 06/30) 2015**

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Met with and incentivized a large cosmetics distributor to move their distribution operations from Minnesota to Torrance (100 jobs), and working with Fire to move the company through approvals. The company will be leasing the former Ball site on Crenshaw at 208th street, owned by Industrial Trust, which has been vacant for 3 years, since the tilt up buildings were completed. With future approvals from Fire re: product storage, the company hopes to grow the employee base to 200-250, with some office and management work, but mostly distribution and warehouse type jobs.

South Bay Entrepreneurial Center - business incubator continues to attract and grow businesses in Torrance and the South Bay. Initially funded by the City of Torrance and represented on the Board by COT Economic Development Manager.

With new website to be created in 2016 will create microsite for Economic Development and include menu of incentives. This information will also be on the regional portal being created by SBWIB to include city information, services, demographics, & incentives. Will also be able to track hits.

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**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
4. Education, Diversity and Enrichment	3. Realize and embrace the benefits of our culturally diverse community	3. Strive for understanding, respect, and interaction among diverse citizenry

**Indicator** : Recycling Market Development Zone (RMDZ)

**Measure** : Green business promotion

Strategic Manager
Fulton, Frances
Megerdichian, Domenica

**Target Notes :**

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Green Business promotion	CI	Q		T A	x Yes	x Yes		X								
Green Businesses attracted	CI	N		T A	x	2		X								

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**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

**Staff Report:** No Report attached

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

Staff is requesting this KPI be designated as Operational. Targets are short-term benchmarks that support the larger strategic goals of promoting green businesses. RMDZ is sought with help through LA County when appropriate to the business practices.

**Q2 (04/01 - 06/30) 2015**

Assisting CDD with EEvent preparation for September to show off the new electric chargers added to the city. Including auto dealers and other environmentally related businesses in the event.  
Working with water conservation team on outreach and providing information to business community on how to conserve water and take advantage of incentive programs available.  
Renewed membership in County RMDZ. Still pursuing any suitable projects that could qualify.  
Looking into programs and incentives for promoting use of solar energy for businesses.



**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
4. Education, Diversity and Enrichment	1. Instill a commitment between the City and TUSD to collaborate at all organizational levels	7. Evaluate the need for additional after school recreational activities at middle school sites

**Indicator** : After school recreational activities at all middle school sites

<b>Strategic Manager</b>
Brunette, Richard

**Measure** : Number of programs available at all Torrance Middle Schools and Elementary Schools

**Target Notes :**

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Needs Assessment	PA	Q		T	X	X	X	X								
				A	No	No	No	No								
Council policy action	PA	Q		T	X	X	X	X								
				A	No	No	No	No								
TUSD policy action	PA	Q		T	X	X	X	X								
				A	No	No	No	No								
KPI development	PA	Q		T												
				A												

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**Narrative** : The Community Services Department currently offers an After School Club Program that is geared towards youth within the elementary and middle schools. This recreation program is designed to promote self-esteem through group interaction and self-expression. The program offers games, sports, music, group discussions, guest speakers and a wide variety of activities. Structured time is set aside for homework each day.

This program is based on a ratio of one staff member per ten youth at Elementary School and one staff member per thirteen youth at Middle Schools. Enrollment is limited at all schools.

The clubs are offered September through June, following the Torrance Unified School District's schedule. Clubs are offered at the following schools: Bert Lynn, Casimir, Hull at Levy, Madrona, Magruder and Richardson Middle Schools; Arnold, Carr, Edison, Fern/Greenwood, Torrance, Victor, Watteria and Yukon Elementary Schools.

The 2009-10 fee for the After School Program is \$1,131 per child.

NOTE: QUARTERLY UPDATES REFLECT ACTUAL QUARTERLY RESULTS

**Staff Report:** No Report attached

**Quarterly Update :**

**Quarterly Update .**

**Q4 (10/01 - 12/31) 2015**

No new afterschool program sites were requested. Neither the TUSD nor City Council took any policy action to provide additional new afterschool programs by the City at TUSD schools. In the future school year the City will survey the TUSD and inquire as to their constituents desire for more program sites.

**Q3 (07/01 - 09/30) 2015**

No new afterschool program sites were requested. Neither the TUSD nor City Council took any policy action to provide additional new afterschool programs by the City at TUSD schools. In the future school year the City will survey the TUSD and inquire as to their constituents desire for more program sites.

Strategic Plan:

Strategic Priority	Goal	Sub-Goal
4. Education, Diversity and Enrichment	4. Establish the City as a center of culture for the South Bay	1. Optimize the use of the Cultural Arts Center

Indicator : Public cultural and instructional opportunities

<b>Strategic Manager</b>
Rappoport, Eve

Measure : Awareness and attendance at the Cultural Arts Center

Target Notes : 1. Increase number of public cultural events and attendance at Cultural Arts Center.  
2. Increase number of classrooms booked for cultural activities to 30% by June 30, 2011.

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
# of events	CI	N	2009 Q2 177	T A		155 108				115						
Attendance	CI	N	2009 Q2 69242	T A		78,666 17065				25,000						
Classrooms Booked	CI	PC	2009 Q2 23.4%	T A		55% 22.2%				30%						
Visitors to Website	CI	PS	2009 Q2 978582	T A		9% 17%				12%						
# of Views to Event Calendar	CI	PS	2009 Q2 52672	T A												
115	CI	Q	2009 Q2 191	T A												

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

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. Activity is targetted and reported on an annual basis in Q2 for the period of July to June.

Staff Report : No Report attached

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

The General Services Department recently changed and upgraded software systems to allow for better tracking of usage of the Cultural Arts Center. It is expected to be fully functional by Q4 2016. We would like to modify the targets "# of events" and "Attendance" as follows:

Every booking made at the Cultural Arts Center through General Services will be coded as "Cultural", "Instructional" and "Other." "Cultural" is defined as cultural events, such as plays, dance recitals, concerts, festivals, etc. "Instructional" includes all classes, Science Fairs, training, etc. "Other" is defined as everything else – weddings, birthday parties, etc. The bookings which are tracked will include those by other departments and divisions in the City, TUSD, the Torrance Cultural Arts Foundation and TPAC, and private rentals and uses.

"# of events" and "attendance" for those events will be tracked for each of the coded bookings, i.e. "Cultural", "Instructional" and "Other." The Baseline for each will be established when the new software program is completely up and running, expected to be in Q4, 2016.

"Classrooms booked" as a target should be deleted because it will be included in the new tracking above.

I request that the targets "Visitors to the website" and "# of views to Event Calendar" be modified to track Social Media specific to cultural and instructional opportunities. For example, we would track number of followers on Facebook, Torrance alerts, and email blast lists. It is anticipated that the new design of the City website will provide more meaningful metrics to track growth in number of users. Baselines for these new targets for social media can be established this quarter.

**Q2 (04/01 - 06/30) 2015**

Attendance for classes and events at the Cultural Arts Center is still in the process of recovering from the economic downturn. The number of public cultural events and their attendance is especially low, and staff will be double checking and hopefully updating those numbers before the next quarterly review.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
4. Education, Diversity and Enrichment	5. Strive to be a leader in the 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

**Indicator** : Recreational programs that preserve and enhance recreational opportunities in the City

<b>Strategic Manager</b>
Brunette, Richard

**Measure** : Customer satisfaction assessment and quality of City recreation programs

**Target Notes** : Participant &/or Customer Evaluation/Satisfaction surveys are requested at the end of program and/or class cycles, which can be based on one day, several v seasonally (i.e. school yr vs. summer). Recreation Division goals/targets are each program/class achieves and maintain overall satisfaction ratings of "Above / to "Excellent" by obtaining and/or maintaining an average 4 to 5 rating on a scale of 1 to 5 (1 = Unacceptable, 2 = Needs Improvement, 3 = Average, 4 = Above Excellent). Programs/Classes are expanded if registration/enrollment has reached its maximum and it is determined the program/class maximum can be expanded to accommodate participants.

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Maintain an average customer satisfaction rating of between 4 to 5 (out of a range of 1-5) through Participant/Customer Evaluations of Recreation programs and instructional classes.	CI	N		T A	Y 4-5	Y 4-5	Y 4-5	Y 4-5		Y						
# of expanded/new programs	CI	N		T A	0	X 0	0	X 0		X						

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**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. Though changes can be made at any time of the year, they would most likely be done at the beginning in the first quarter of the year based upon evaluation of the previous year.

NOTE: QUARTERLY UPDATES REFLECT ACTUAL QUARTERLY RESULTS

**Staff Report:** No Report attached

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

Programs and activities provided by the Recreation Division ask participants to complete user satisfaction surveys at the end of each respective program and/or activity. These surveys employ a Likert Rating scale of 1 to 5 (5 highest) and asks multiple questions. A standard question asked on all of these surveys is to rate "overall satisfaction". The goal of each program is to achieve and maintain an overall satisfaction rating of between 4 to 5.

**Q3 (07/01 - 09/30) 2015**

Programs and activities provided by the Recreation Division ask participants to complete user satisfaction surveys at the end of each respective program and/or activity. These surveys employ a Likert Rating scale of 1 to 5 (5 highest) and asks multiple questions. A standard question asked on all of these surveys is to rate "overall satisfaction". The goal of each program is to achieve and maintain an overall satisfaction rating of between 4 to 5.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
4. Education, Diversity and Enrichment	5. Strive to be a leader in the creation of exceptional recreational opportunities that meet the needs of all citizens	2. Coordination of organized youth sports activities, both public and private

**Indicator** : Coordination of organized youth sports activities both public and private

<b>Strategic Manager</b>
Brunette, Richard

**Measure** : Improve public awareness of both City and non-City youth sports organizations

**Target Notes** : 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

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Implementation: Database	CI	Q		T A	X Yes	X Yes	X Yes	X Yes								
Implementation: Web Page	CI	Q		T A	X Yes	X Yes	X Yes	X Yes								
Update: Database	CI	Q		T A	X No	X No	X No	X No		X						
Update: Web Page	CI	Q		T A	X No	X No	X No	X No		X						

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**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.

Information on public and private youth sports programs in Torrance is located on the City's website at:

This will be reviewed and kept updated and revised as necessary.

NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

**Staff Report:** No Report attached

**Quarterly Update:**

**Quarterly Update .**

**Q4 (10/01 - 12/31) 2015**

A database of all Torrance public youth sports organizations has been created and placed on the City website. It will be updated annually, unless City staff are made aware of specific information within it that needs to be altered, added or deleted, in which case it will be updated when City staff are made aware of the need.

**Q3 (07/01 - 09/30) 2015**

A database of all Torrance public youth sports organizations has been created and placed on the City website. It will be updated annually, unless City staff are made aware of specific information within it that needs to be altered, added or deleted, in which case it will be updated when City staff are made aware of the need.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
4. Education, Diversity and Enrichment	5. Strive to be a leader in the creation of exceptional recreational opportunities that meet the needs of all citizens	3. Accessible recreational facilities and programs

**Indicator** : Accessible recreational programs

<b>Strategic Manager</b>
Brunette, Richard

**Measure** : Fair and equitable registration policies and procedures with adequate program capacity

**Target Notes :**

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Annual Policy and Procedure Review: Program Registration	CI	PC		T A	100% Y	100% Y	100% Y	100% Y		100						
Annual Policy and Procedure Review: City facility permitted use	CI	PC		T A	100% Y	100% Y	100% Y	100% Y		100						
Annual Capacity Review: % of programs reviewed for capacity	CI	PC		T A	100% Y	100% Y	100% Y	100% Y		100						
Annual Capacity Review: # of programs with capacity added	CI	N		T A	100% Y	100% Y	100% Y	100% Y		100						

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**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.

Changes can be made at any time during the year, however, they would most likely be made at the beginning of the year in the first quarter.

NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

**Staff Report:** No Report attached

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

Policies and Procedures for Program Registration and Providing Permits for Use of City facilities are always under scrutiny to ensure access is applied fairly and equitably. 100% of programs were evaluated to ensure maximum capacity if program(s) were full. Zero additional spaces were added to any program(s) due to reaching maximum capacity and the ability to expand.

**Q3 (07/01 - 09/30) 2015**

Policies and Procedures for Program Registration and Providing Permits for Use of City facilities are always under scrutiny to ensure access is applied fairly and equitably. 100% of programs were evaluated to ensure maximum capacity if program(s) were full. Zero additional spaces were added to any program(s) due to reaching maximum capacity and the ability to expand.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
4. Education, Diversity and Enrichment	6. Maintain strong youth development programs	1. Coordinated community-wide youth services that are available to and reach all youth, coupled with outreach to promote optimum participation

**Indicator** : Coordinated communitywide outreach program - Consortium  
 From KPI #41 as modified in 10/2013:  
 Promote use of City Events Calendar by community agencies serving youth (e.g. YMCA, Scouts, TUSD, churches, AYSO).

Strategic Manager
Theyer, Hillary
Wierzbicki, Janice

**Measure** : Inception of active consortium fostering mutual planning/ promotion of youth services and programs  
 From KPI #41 as modified in 10/2013:  
 Number of youth-related community agencies using the online events calendar to post youth programs and events.

**Target Notes** :Participation in annual Leaders meeting is a count of the number of agencies sending a representative to the annual meeting. This will be counted in any qua meeting occurs.

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Consortium Established	PA	Q	2010 Q4 Y	T A		X No				X						
Participation in annual Leaders meeting	CI	N	2011 Q4 6	T A												
Number of community agencies serving youth using the City Events Calendar	CI	N	2009 Q4 4	T A	2	2	2	28 8							25	

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**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.

From KPI #41 as modified in 10/2013:

Target is the number of community agencies, not City Departments, using the City Events Calendar to promote events. This is counted quarterly by using the "Community" section of the online events calendar, and counting individual agencies, not programs. A cumulative total is counted in Q4.

**Staff Report:** No Report attached

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

No action on this KPI. Please see recommendation in Q2 update.

Two community groups used the events calendar to promote events for youth this quarter - the Southern California Live Steamers, and the YMCA. The events calendar button has been removed from the City's homepage, though it is still in the drop down list. Due to restructure of the City's website, with possible replacement of this Events Calendar, I have set no target for 2016. With the new website, and possible replacement of the events calendar, this KPI measure could be restructured and a new target set for 2017.

**Q3 (07/01 - 09/30) 2015**

No update on the Youth Consortium. See recommendation in Q2 update.

Two communtiy groups used the events calendar to promote events for youth this quarter.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
4. Education, Diversity and Enrichment	6. Maintain strong youth development programs	1. Coordinated community-wide youth services that are available to and reach all youth, coupled with outreach to promote optimum participation

**Indicator** : Community youth awareness of programs and services

**Strategic Manager**

Theyer, Hillary

**Measure** : Awareness survey of City sponsored youth programs and services (e.g. ATTIC, homework help, after-school opportunities, Madrona Marsh programs)

**Target Notes :**

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Survey of City sponsored youth programs and services (e.g. ATTIC, homework help, after-school opportunities, Madrona Marsh programs)	CI	Q		T A				X No				x		x		
Increase in Youth Participation	CI	PS	10%	T A												

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**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.

**Staff Report:** No Report attached

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

No action on this KPI. After discussion, will use a survey monkey tool to develop a short survey to send out using social media channels (Facebook pages, Twitter, Torrance Alerts, etc.).

**Q3 (07/01 - 09/30) 2015**

No action on this KPI.



**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
4. Education, Diversity and Enrichment	6. Maintain strong youth development programs	1. Coordinated community-wide youth services that are available to and reach all youth, coupled with outreach to promote optimum participation

**Indicator** : Youth participation in planning/organizing community youth programs and events

<b>Strategic Manager</b>
Theyer, Hillary

**Measure** : Opportunities for youth to plan/coordinate youth activities and events

**Target Notes** : To encourage youth participation, staff will maintain a current listing of City-sponsored youth-oriented activities and measure annually the percentage in which actively involved in planning and organizing. Based on the inventory conducted in Q3 2011, staff will monitor opportunities for youth and teen participation in programs. If the opportunity to add youth participation programs occurs, staff would hope to exceed the existing threshold.

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Inventory City-sponsored youth-oriented activities	CI	N		T A				X X				X				
Youth planning/organizing of youth-oriented activities	CI	PC		T A				55% 58%				55%				

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**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.

**Staff Report:** No Report attached

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

Some of the programs in the inventory have changed, two additional teen and tween programs at the library. 12 of 20 programs, or over 55%, include youth participation in planning or organizing activities.

- Aquacade - yes
- Bazaars (fall, holiday, spring) - yes
- Cultural Arts Classes (dance, art, Torettes, gymnastics, martial arts, music, vocal) - no
- Early childhood education (lollipop tree, fun and friends, kidner class, family fun time) - no
- Starlight Productions - no
- Sports classes - no
- Teen Advisory Board (library) - yes
- Renaissance Tween (library) - yes
- Tween Library Collaborative (library) - yes

Tween Library Collaborative (library) - yes  
Check Out the Library (library) - yes  
Storytimes (library) - no  
After school programs (library) - no  
Madrona Marsh (tyke hike, art, second sunday science) - no  
After school club (recreation) - yes  
Fun at the Parks - yes  
Special needs (PALS, special needs sports, Special Olympics, STAR) - yes  
Sister City - yes  
Co Rec - no  
Torrance Youth Council - yes  
ATTIC Teen Center - yes

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**Q2 (04/01 - 06/30) 2015**

This KPI gets updated in Q4.

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**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
4. Education, Diversity and Enrichment	6. Maintain strong youth development programs	3. Recognition of the positive contributions and achievements of our youth

**Indicator** : Recognition of positive youth contributions and achievements

<b>Strategic Manager</b>
Theyer, Hillary

**Measure** : City Council Recognition of Youth Achievement

**Target Notes** : Recognition before City Council may be for sports, academic, or community service achievement.

This target is counted quarterly by looking at each Council agenda, under Community Matters, and counting the recognitions that include youth. A cumulative in Q4.

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
City Council Recognition of Youth Achievement	CI	N	2009 Q4 18	T A	1	9	6	20 16				20				

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**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.

**Staff Report:** No Report attached

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

There were no recognitions of youth before City Council this quarter.

**Q3 (07/01 - 09/30) 2015**

Six recognitions of youth groups were at City Council this quarter - four for groups of exchange students including Sister City and Rotary, appointments to Youth Council, and recognition of Yo Yo Champion Alex Hatton.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
4. Education, Diversity and Enrichment	6. Maintain strong youth development programs	3. Recognition of the positive contributions and achievements of our youth

**Indicator** : Recognition of positive youth contributions and achievements

Strategic Manager
Theyer, Hillary
Smith, Michael

**Measure** : Media featured youth accomplishments

**Target Notes** : 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

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Youth contributions & achievement recognition	CI	N	2010 Q4 12	T A	35 43	35 51	35	68 39		35						
% of CitiCABLE airtime devoted to youth recognition programming	CI	PC	2010 Q4 5%	T A	50% 64%	50% 75%	50%	50% 63%		50%						

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**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.

**Staff Report:** [Torrance CitiCABLE](#)

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

CitiCABLE programs featuring youth accomplishments exceeded the target of 63%. See attached report Q42015.

**Q3 (07/01 - 09/30) 2015**

CitiCABLE programs featuring youth accomplishments exceeded the target of XX%. See attached report Q32015.





**Extended Narratives**

**Del Amo Blvd. Extension, T-30**

1. Obtain written support from regional entities; COMPLETE
2. Obtain/Administer grant funding; ONGOING THROUGH DECEMBER 2013
3. Coordinate efforts to address design and construction issues and to minimize impacts. ONGOING THROUGH DECEMBER 2012

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

1. Obtain written support from regional entities; COMPLETE
2. Obtain/Administer grant funding; ONGOING THROUGH DECEMBER 2012
3. Coordinate efforts to address design and construction issues and to minimize impacts. COMPLETE

**Crenshaw Blvd. Rehabilitation (182nd to 190th), T-22**

1. Obtain written support from regional entities; COMPLETE
2. Obtain/Administer grant funding; ONGOING THROUGH DECEMBER 2013
3. Coordinate efforts to address design and construction issues and to minimize impacts. ONGOING THROUGH DECEMBER 2013

**Hawthorne Blvd. Rehabilitation (PCH to south limit), T-45**

1. Obtain written support from regional entities; IN PROGRESS. COMPLETE BY AUGUST 2011
2. Obtain/Administer grant funding; WILL BEGIN UPON COMPLETION OF # 1 ABOVE
3. Coordinate efforts to address design and construction issues and to minimize impacts. NOT YET STARTED. WILL BEGIN UPON COMPLETION OF # 1 ABOVE

**Residential Curb, Gutter, Sidewalk, I-93**

1. Obtain written support from regional entities; COMPLETE BY JULY 2011
2. Obtain/Administer grant funding; ONGOING THROUGH JUNE 2012
3. Coordinate efforts to address design and construction issues and to minimize impacts. ONGOING THROUGH JUNE 2012

**Narrative** : The City coordinates with regional entities to obtain funding for current and future Torrance projects and/or coordinate when Torrance projects impact others

NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS.

**Staff Report:** [Del Amo Blvd page on City website](#)

[Del Amo Blvd Facebook page](#)

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

During the past quarter, the City coordinated with regional entities for:  
- Pacific Coast Hwy @ Hawthorne Blvd Intersection Improvements  
- Torrance Park & Ride Regional Terminal

- Crenshaw Blvd Rehabilitation, I 120

Our goal is to continue coordination on these and future projects; to obtain funding for future Torrance projects; and/or coordinate when Torrance projects impact others.

Del Amo Blvd. Extension, T-30: 100% COMPLETE.

Crenshaw Blvd Rehabilitation (182nd to 190th), T-22: 100% COMPLETE.

Residential Curb, Gutter, Sidewalk, I-93: 100% COMPLETE

Pacific Coast Hwy @ Hawthorne Blvd Intersection Improvements: 40% COMPLETE. Design and ROW acquisition in progress.

Torrance Park & Ride Regional Terminal: 40% COMPLETE. Phase 1 to begin construction in 2016. Phase 2 design in progress.

## **Q2 (04/01 - 06/30) 2015**

As of June 30, 2015, the City coordinates with regional entities for:

- Hawthorne Blvd. Rehabilitation (PCH to south limit), T-45

- Pacific Coast Hwy @ Hawthorne Blvd Intersection Improvements

- Torrance Park & Ride Regional Terminal

Our goal is to continue coordination on these and future projects; to obtain funding for future Torrance projects; and/or coordinate when Torrance projects impact others.

Del Amo Blvd. Extension, T-30: 100% COMPLETE.

Crenshaw Blvd Rehabilitation (182nd to 190th), T-22: 100% COMPLETE.

Hawthorne Blvd Rehabilitation (PCH to south limit), T-45: 60% COMPLETE. Design complete. Construction to occur in 2017.

Residential Curb, Gutter, Sidewalk, I-93: 100% COMPLETE

Pacific Coast Hwy @ Hawthorne Blvd Intersection Improvements: 35% COMPLETE. Design phase in progress.

Torrance Park & Ride Regional Terminal: 40% COMPLETE. Design phase in progress.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
5. Infrastructure	2. Plan, design, construct and maintain an efficiently functioning infrastructure	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. Encourage undergrounding utilities and require undergrounding of utilities in new developments where feasible
		5. Plan for maximizing funding sources
	3. Manage resources	3. Include the infrastructure impact issues in emergency preparedness planning efforts

**Indicator** : Well functioning infrastructure systems

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

**Target Notes** : 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 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".

Strategic Manager
Dettle, John
Bilezerian, Craig
Overstreet, Elizabeth
Reis, Lea
Finton, Steven

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**Narrative** : 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".

Inventory, of City Buildings and Maintenance is addressed in Strategic Priority 6, "Reliable Revenue Base & Effective Asset Management". This is based on the modifications requested and approved by Council in 10/2013.

NOTE: QUARTERLY UPDATES REFLECT ACTUAL QUARTERLY PROGRESS

**Staff Report:** [07/07/2015 - Council Item - Staff Report - 8C - Approve and execute a cooperative agreement and adopt categorical exemption under California Environmental Quality Act \(CEQA\) for the construction of the Bridge Maintenance Program. I-124](#)

[04/07/2015 - Council Item - Staff Report - 405 - Approve agreement for construction and execute agreement for construction inspection of the Delta Verde Dam Rehabilitation. I-104](#)

[01/27/2015 - Council Item - Staff Report - 12F - Award agreement for construction, and approve agreement for construction inspection of the Palos Verdes Boulevard Rehabilitation, I-121](#)

[03/24/2015 - Council Item - Staff Report - 8C - Approve agreement for construction inspection services for Miscellaneous Sewer Main Improvements and Repairs, I-61/I-149](#)

[03/24/2015 - Council Item - Supplement - 8C - Supplemental Material to Council Agenda Item No. 8C](#)

[01/27/2015 - Council Item - Staff Report - 12D - Award Agreement for construction of the Miscellaneous Sewer Main Improvements and Repairs, I-61/I-149 and adopt categorical exemption under California Environmental Quality Act \(CEQA\)](#)

[01/07/2014 - Council Item - Staff Report - 12D - Award Agreement for the Construction of the Residential Street Rehabilitation \(Area C\) I-94](#)

[01/07/2014 - Council Item - Staff Report - 12E - Approve Agreement for construction inspection services of the Residential Street Rehabilitation \(Area C\) I-94](#)

[The Pacific Electric Railroad Bridge Rehabilitation and Beautification, I-125](#)

[Miscellaneous Sewer Main Improvements and Repairs, I-61/I-149](#)

[Residential Street Rehabilitation \(Area C\) I-94](#)

[12/02/2014 - Council Item - Staff Report - 6A - Proclamation declaring the Pacific Electric Railway - El Prado Bridge Lighting to be a memento of the collaboration of all the talented people involved in the preservation of our City's history](#)

[05/07/2013 - Council Item - Supplement - 12C - Approve an official name of the bridge to Pacific Electric Railway – El Prado Bridge and adopt a RESOLUTION formalizing the bridge name](#)

[Bridge Dedication Ceremony](#)

[Photos from Bridge Dedication Ceremony](#)

[04/23/2013 - Council Item - Staff Report - 12F - Provide update regarding the completion of the maintenance repairs to the bridge and to request additional funding and approval of a change order to bring back the lighting component of the bridge](#)

[05/07/2013 - Council Item - Staff Report - 12C - Approve an official name of the bridge to Pacific Electric Railway – El Prado Bridge and adopt a RESOLUTION formalizing the bridge name](#)

[02/05/2013 - Council Item - Staff Report - 8I - Approve Consulting Services Agreement to provide Construction Inspection Services of the Pacific Electric Railroad Bridge Maintenance and Beautification, I-125 Expenditure: \\$39,680](#)

[03/05/2013 - Council Item - Staff Report - 12A - Authorize additional funding for the Pacific Electric Railroad Bridge Rehabilitation and Beautification - Expenditure: \\$53,650](#)

[12/18/2012 - Council Item - Staff Report - 12C - Award Agreement for the Pacific Electric Railroad Maintenance and Beautification, I-125](#)

[07/17/2012 - Council Item - Staff Report - 12B - City Council Citizen Development and Enrichment Committee - Approve lighting and railing concept for Torrance Bridge maintenance and beautification plan.](#)

[01/10/2012 - Council Item - Staff Report - 12A - City Manager and Finance - Adopt RESOLUTION approving modifications to Capital Budget for fiscal year 2011-2012.](#)

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

**1. Infrastructure Systems Planning:**

· Urban Water Management Plan (Dettle)

The update for the Urban Water Management Plan for 2015 is due mid 2016. Staff is now reviewing the proposal from the firm that completed the 2010 UWMP.

· Water System Master Plan (Dettle)

No update is currently planned.

no update is currently planned.

· Water Infrastructure and Resources Business Plan (Dettle)

Staff plans to update this plan in 2016

Pavement Management System (Finton): Next update due in June 2018.

Residential Street Slurry Seal, I-159 (Finton): Summer 2015 project completed.

Arterial Street Sealing Project, I 139 (Finton): Summer 2015 project completed.

Citywide Sidewalk Ramping/Grinding, I-152 (Finton): Construction ongoing year-round.

Zamperini apron and runways (Finton): Design is ongoing for pavement repair of runaway 29L. Anticipated to be completed in Q1 of 2016.

Water main lines (Dettle)

Replacements for I-74 residential water mains by Operations staff continue, as time permits. I-74 design is complete. Operations staff are also replacing water main on Crenshaw Blvd. west side from 182nd St. to Artesia Blvd. Cravens Avenue Water Main Replacement Project design is complete and is to be bid with downtown sidewalk improvement project. Hawthorne Blvd. south of PCH Water Main Replacement is complete and would be bid as part of water main replacement project ahead of the street project there. Consultant is designing additional water main replacements west of Hawthorne Blvd. on 242nd Street to replace water mains ahead of resurfacing the street. Design continues on Hawthorne Blvd., PCH to Lomita Blvd. water main replacement and residential water main replacements, south of Sepulveda Blvd. and east of Arlington Avenue. Design is also complete for Crenshaw Blvd. water main replacement from Artesia Blvd. to Redondo Beach Blvd.. Construction of these projects will be after after Hawthorne Blvd./242nd St. water main replacements and would depend on available funding.

Sewer lines (Overstreet)

Miscellaneous Sewer Main Improvements and Repairs, I-61/I-149 is complete. Due to an emergency sewer backup in the alley behind Border Avenue, an additional repair is needed which will be added as a change order to the project next quarter.

2. Systematic Maintenance & Repairs:

Bridge Preventative Maintenance Program (Overstreet)

The cooperative agreement with the Los Angeles County Department of Public Works was approved by Council on July 7, 2015. Plans are at 90% completion.

3. Rehabilitation & Development:

· Streets and Roadways:

Residential Street Rehabilitation (Overstreet & Finton)

177th St (Overstreet):

Community meeting was held on November 19, 2015 to present the arborist's findings to residents regarding tree removals and the overall street rehabilitation design moving forward. A request for design proposals was issued on December 1, 2015. Staff anticipates beginning the design next quarter.

Crenshaw Blvd. Rehabilitation (Sepulveda to Skypark & Pacific Coast Hwy. to south City Limit), I 120 (Finton): Submitted for approval of federal funds for construction. Awaiting Caltrans approval.

Palos Verdes Boulevard (Overstreet):

Project complete. Additional change order improvements were evaluated from public request(s) and construction of these improvements is anticipated next quarter.

Hawthorne Blvd. Rehabilitation (Pacific Coast Hwy. to South City Limit), T-45 (Finton): Design is complete. Construction is on hold to coordinate with the PCH/Hawthorne project.

Water System: (Dettle)

-North Torrance Well Field Project, I - 108

The North Torrance Well Field Project, Phase 2 will be advertised in January 2016 for construction in summer of 2016. Recycled Water retrofits for Calle Mayor Middle School and South High School are now included in the bid package for NTWFP Phase 2. Staff is now working on the RFQ & RFP for a Design/Build Contract for Phase 3.

- Storm Water System: (Dettle)

The City, in cooperation with 5 other cities tributary to Machado Lake was selected for a Prop 84 grant for trash screens and No Parking signs for street sweeping. The project was awarded for construction on January 14, 2014 and is now completed. Staff is working to close out the grant.

Carollo Engineers has completed the BMP Implementation Plan for Machado Lake Nutrient and Toxics TMDLs and the plan has been submitted to the Regional Board. The Regional Board staff have now provided comments and this plan should be completed by February 2016.

The Beach Cities Group has submitted the CIMP and EWMP for Dominguez Channel and Santa Monica Bay watersheds to the Regional Board for review. The CIMP was approved and the Beach Cities Group has completed the consultant selection process and is working on a MOU for funding. The EWMP is now being revised to address Regional Board comments.

The Stormwater Basin Enhancement Project grant work is completed. Council approved an amendment to address safety issues at Entradero Park and that work is on-going. Staff is working to close out the grant agreement.

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**Q2 (04/01 - 06/30) 2015**

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**1. Infrastructure Systems Planning:**

· Urban Water Management Plan (Dettle)

The update for the Urban Water Management Plan for 2015 is due mid 2016. Staff is now waiting for the State to issue guidelines for the plans.

· Water System Master Plan (Dettle)

No update is currently planned.

· Water Infrastructure and Resources Business Plan (Dettle)

Staff plans to update this plan in 2016

Pavement Management System (Finton)

June 2015 update completed. Next update due in June 2018.

Residential Street Slurry Seal, I-159 (Finton)

Construction of summer 2015 project is underway

Arterial Street Sealing Project, I 139 (Finton)

Construction of summer 2015 project is underway

Citywide Sidewalk Ramping/Grinding, I-152 (Finton)

Construction ongoing year-round.

Zamperini apron and runways (Overstreet and Finton)

A design consultant was secured and the work to perform borings of the pavement for runaway 29L is anticipated to occur next quarter upon FAA approval.

Water main lines (Dettle)

Replacements, I-74, as time permits. I-74 design is complete. Cravens Avenue Water Main Replacement Project design is complete and is to be bid with sidewalk improvement project. Hawthorne Blvd. south of PCH Water Main Replacement is complete and would be bid as part of the street project there. Staff is considering additional water main replacements west of Hawthorne Blvd. on 242nd Street to replace water mains ahead of resurfacing the street.

The in-house design to replace water main in alley north of Artesia Blvd, from Prairie Ave. to Hawthorne Blvd. is on hold while staff works on the North Torrance Well Field Project.

Staff has awarded a design contract for a consultant to design water main replacements for Hawthorne Blvd. from PCH to Skypark and Crenshaw Blvd. from 182nd St. to Artesia Blvd.

Sewer lines (Overstreet)

Miscellaneous Sewer Main Improvements and Repairs, I-61/I-149 began construction in May. It is 50% complete. Most sewer repairs are located within the Riviera area and includes repairs to be made on Via Monte d'Oro and Calle Miramar where the last sewer backups occurred.

**2. Systematic Maintenance & Repairs:**

Bridge Preventative Maintenance Program (Overstreet)

The cooperative agreement with the Los Angeles County Department of Public Works is anticipated to go before Council for approval next quarter to perform repairs of the following bridges: Redondo Beach Blvd at El Camino College, Cherry Ave over the Dominguez Channel, Harpers Way east of Van Ness Ave, Western Avenue over Dominguez Channel, Gramercy Pl over Dominguez Channel, and Crenshaw Blvd over Dominguez Channel.

**3. Rehabilitation & Development:**

Crenshaw Blvd. Rehabilitation (182nd St to 190th St), T-22 (Bilezerian)

Completed.

· Streets and Roadways:

Residential Street Rehabilitation (Overstreet & Finton)

Walteria Area (Finton): Design is 75% complete. Work includes water main replacements. Construction must be coordinated with the Hawthorne Blvd Rehabilitation, T 45.

177th St (Overstreet):

Consulting arborist performed an independent analysis of the tree condition along 177th Street. A follow-up community meeting is anticipated next quarter to present the findings.

Crenshaw Blvd. Rehabilitation (Sepulveda to Skypark & Pacific Coast Hwy. to south City Limit), I 120 (Finton)

Design will be complete in spring 2016. Construction planned for 2016.

Palos Verdes Boulevard (Overstreet):

Construction began in April 2015 and is 50% complete. Project is on target to be complete before September 13th for the triathlon.

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

Design complete. Construction will be deferred until 2017 to avoid construction impacts with construction of Crenshaw Blvd I 120 in summer 2016.

Water System: (Dettle)

-North Torrance Well Field Project, I - 108

The North Torrance Well Field Project, Phase 2 will be advertised in December 2015 for construction in summer of 2016. Staff is now working on the RFQ & RFP for a Design/Build Contract for Phase 3.

- Storm Water System: (Dettle)

The City, in cooperation with 5 other cities tributary to Machado Lake was selected for a Prop 84 grant for trash screens and No Parking signs for street sweeping. The agreement and grant Resolution have been approved by Council. The project was awarded for construction on January 14, 2014 and is now completed. Carollo Engineers has completed the BMP Implementation Plan for Machado Lake Nutrient and Toxics TMDLs and the plan has been submitted to the Regional Board.

The Beach Cities Group has submitted the CIMP and EWMP for Dominguez Channel and Santa Monica Bay watersheds to the Regional Board for review.

The Stormwater Basin Enhancement Project grant work is completed. Council approved an amendment to address safety issues at Entradero Park and that work is on-going.

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**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
5. Infrastructure	2. Plan, design, construct and maintain an efficiently functioning infrastructure	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. Encourage undergrounding utilities and require undergrounding of utilities in new developments where feasible
		5. Plan for maximizing funding sources
		6. Maintain an efficient system for reporting and responding to problems

**Indicator** : Efficient energy use by City

<b>Strategic Manager</b>
Landis, Jonathan

**Measure** : Energy use reduction and efficiency upgrades

**Target Notes** : Savings are based on KWH (electricity), therms (natural gas) or CCF (water) usage.

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Estimated Annual Savings: City Services - HVAC Upgrade & Controls	CI	N		T												
Estimated Annual Savings: City Hall Parking Lot LED Lighting Demonstration Project	CI	N		T												
Estimated Annual Savings: Street Security Lighting Replacements	CI	N		T												
Estimated Annual Savings: Lighting Upgrades	CI	N		T												
Estimated Annual Savings: Water Conservation - Irrigation Controls Upgrade	CI	N		T												
Estimated Annual Savings: ...	CI	N		T												

Pool Solar Heating				A														
Estimated Annual Savings: Low Flow Plumbing Fixtures	CI	N		T A														
Estimated Annual Savings: HVAC Upgrades	CI	N		T A														
Estimated Annual Savings: Cable Building HVAC Upgrade	CI	N		T A														
Estimated Annual Savings: East Annex Chiller	CI	N		T A														
Estimated Annual Savings: Illuminated Street Signs Replaced with Reflective Street Signs	CI	N		T A														
City Electricity Usage Reduction	CI	PP	2009 Q4 21,962,195 KWH	T A														
2009-10 Capital Project Energy Saving Program	EN	EN		T A														

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**Extended Narratives**

**2009-10 Capital Project Energy Saving Program**

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

**Narrative** : 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 2011.

City Council has also approved various energy projects as part of a comprehensive energy savings program. Electrical, water and gas saving projects have also been included in this listing to include HVAC system replacements, lighting retrofits, solar pool heating, and water saving projects. Overall payback for these projects range average between 8-10 years at a current cost of \$3.8 million.

Post project energy use will be provided 12 months after project completion.

**Staff Report:** No Report attached

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

awaiting Southern California Edison data to update results



**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
5. Infrastructure	2. Plan, design, construct and maintain an efficiently functioning infrastructure	4. Encourage undergrounding utilities and require undergrounding of utilities in new developments where feasible

**Indicator** : Encourage undergrounding utilities.

**Measure** : Identify roadway corridors for potential utility undergrounding using Rule 20A/B funds.

Strategic Manager
Finton, Steven
Bilezerian, Craig

**Target Notes :**

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Identify roadway corridors for potential utility undergrounding	EN	EN		T A		X Yes		X Yes	X			X				X

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**Extended Narratives**

**Identify roadway corridors for potential utility undergrounding**

On February 15, 2011, City Council approved the creation of Underground Utility District No. 18 (UUD # 18A Hawthorne Blvd. between Del Amo Blvd 186th St; and 18B Crenshaw Blvd from Carson St to 50 north of Sepulveda Blvd.)

On May 1, 2012, City Council approved the creation of Underground Utility District No. 19, UUD # 19 Del Amo Blvd. between Henrietta St and Victor St; and UUD #20 Van Ness Ave from Torrance Blvd to Cravens Ave

Staff has been exploring future 20B Undergrounding projects utilizing Undergrounding Development Impact Fees with Southern California Edison. A project that stands out is Palos Verdes Boulevard between Torrance Boulevard and Sepulveda Boulevard. Once confirmed, staff will bring an item to the City Council for concurrence and authorization to proceed.

**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.

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

impact the priority and schedule.

- 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

**Staff Report:** [02/15/2011 - Council Item - Staff Report - 13A - Conduct a Public Hearing & Establish Underground Utility District No. 18](#)

[05/01/2012 - Council Item - Staff Report - 13A - Conduct Public Hearing & Establish Underground Utility Districts No. 19 and No. 20](#)

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

UUD's 19 & 20:

Staff coordination with SCE and PUC continues to coordinating a potential settlement with SCE to complete all pending improvements.

UUD's 18 (A&B)

SCE completed design of undergrounding systems for Hawthorne (UUD 18A) and Crenshaw (UUD 18B). SCE developed legal descriptions and easement documents. SCE soliciting easements from property owners. SCE continuing coordination with other utilities for joint trench design and cost sharing.

SCE submitted for an Encroachment Permit with Caltrans for work on Hawthorne Boulevard (State Route 107).

UPCOMING UUD

Continuing coordination with SCE. PW will construct in 2016 a new underground system on PV Blvd, south of Torrance Blvd

**Q2 (04/01 - 06/30) 2015**

UUD's 19 & 20:

Staff coordination with SCE and PUC continues. Staff met with SCE and is coordinating a potential settlement with SCE to complete all pending improvements.

UUD's 18 (A&B)

SCE completed design of both undergrounding systems for Hawthorne (UUD 18A) and Crenshaw (UUD 18B). SCE developed legal descriptions and easement documents. SCE soliciting easements from property owners. SCE continuing coordination with other utilities for joint trench design and cost sharing.

SCE submitted for an Encroachment Permit with Caltrans for work on Hawthorne Boulevard (State Route 107). Caltrans is requiring a Traffic Control Plan (TCP) for the proposed work. SCE preparing TCP to resubmit for the Caltrans Encroachment permit.

UP-COMING UUD

Continuing coordination with SCE. City staff is completing plans to design and construct proposed City owned and maintained street lights within proposed project. Plan are at 95% level of completion. Draft specifications have also been prepared.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
3. Economic Development	2. Attract and retain business	11. Provide a supportive infrastructure, including technology needs
5. Infrastructure	2. 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

**Indicator** : Identify private telecommunications providers and pursue opportunities for synergy.

<b>Strategic Manager</b>
Bilezerian, Craig

**Measure** : Continue to include private telecommunications providers as attendees at quarterly Utility Meetings.

**Target Notes** : Maintain Verizon, AT&T, and Time Warner as providers of City-wide access to broadband, cable fiber optics and other emerging technologies through 2014. Evaluate the growth, installation and/or expansion of broadband, cable, fiber optics and other emerging technologies through 2014 in order to improve City-wide services and communication. When needed, either facilitate and/or take a leadership role in maintaining and expanding these services.

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Quarterly Utility Meeting	EN	EN		T A	X Yes	X Yes	X Yes	X Yes	X							

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**Extended Narratives**

**Quarterly Utility Meeting**

The Public Works Department conducts a quarterly meeting with all local public and private utility companies and telecommunications providers. In each fiscal year, the meeting is conducted in January, April, July, October.

**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.

**Staff Report:** No Report attached

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

Public Works conducted a utility meeting in October 2015. Attendees discussed upcoming projects and established lines of communication for coordination during design and construction.

**Q2 (04/01 - 06/30) 2015**

Public Works conducted a utility meeting in April 2015. Attendees discussed upcoming projects and established lines of communication for coordination during design and construction.

Strategic Plan:

Strategic Priority	Goal	Sub-Goal
5. Infrastructure	3. Manage resources	2. Practice resource conservation

Indicator : Water conservation through public outreach

Measure : Decline in water usage

Strategic Manager
Schaich, Charles
Berndt, Philip
Knapp, Matthew

Target Notes : Meet water demand targets of the Water Supply Allocation Plan (WASP) and the State of California 20/20 Plan

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Imported Water Use: MWD - Acre/Feet	CI	N	2009 Q4 18,250 AF	T	3,731	7,462	11,193	14,925	3,555	7,110	10,665	14,220				
				A	3,969	7,509	11,050	14,148								
Imported Water Use: MWD % Target	CI	PC	2009 Q4 -15%	T	82%	82%	82%	82%	80%	80%	80%	80%				
				A	96%	91%	86%	83%								
Total Potable Water Use - Acre/Feet	CI	N	2009 Q4 20,200 AF	T	4,550	9,100	13,650	18,200	4,444	8,888	13,332	17,776				
				A	4,133	8,249	12,818	16,949								
Total Potable Water Use: % Accumulative Target	CI	PP	2009 Q4 0%	T	-10%	-10%	-10%	-10.0%	-12%	-12%	-12%	-12%				
				A	-18%	-18%	-15%	-16%								

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**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.

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.

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 press releases/articles and regional messaging using TV and radio Public Service Announcements (PSAs). Feedback and inquires from public would be obtained by surveys published on the web and dissemination of hardcopies at events and in City buildings.

\* NOTE: QUARTERLY UPDATES REFLECT CUMMULATIVE RESULTS.

**Staff Report:** No Report attached

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

In April 2015, the Governor issued an Executive Order mandating a 25% statewide reduction in urban potable water use compared to the base year of 2013, due to severe drought conditions. Subsequently, the State Water Resources Control Board assigned all water agencies with 3,000 or more service connections with a reduction target based on 2013 use for the period of June 2015 through February 2016. Torrance Municipal Water (TMW) was assigned a reduction target of 20% and through the first seven months of the mandate (June-December) TMW has achieved a 21.5% reduction. Based on our original strategic plan target, TMW has achieved an overall reduction of 16% compared to projected reduction target of 10% and imported water supplies purchased from the Metropolitan Water District have been reduced by 5% more than our target.

**Q2 (04/01 - 06/30) 2015**

In April 2015, the governor issued an executive order requiring an overall statewide reduction of 25% in urban potable water use compared to calendar 2013. Each agency was assigned a target and Torrance Municipal Water (TMW) was assigned a 20% reduction target beginning in June 2015. TMW recorded a 28% reduction in June. Through the second quarter of 2015, TMW reduced potable use by 18% compared to the original baseline year.



Investment Advisory Committee				A	3	3	3	3							
25% liquidity met with no principal or market loss	CI	PC		T A	100 100	100 100	100 100	100 100							
Sales of investments exceed cost price	CI	PC		T A	100 100	100 100	100 100	100 100							
Investment earnings exceed benchmark	CI	PC		T A	90 100	90 100	100 100	100 100							
Work toward Economic Anomaly Reserve of 10% of General Fund and General Fund supported funds appropriations	CI	PC		T A		10 7.9				10			10		

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**Narrative :** The City adopts an Investment Policy annually that sets forth authorized investments, objectives, and policies for prudent investment of the City's funds. Quarterly updates reflect actual quarterly results.

Funds are set aside in an Economic Anomaly reserve to protect the City in a situation where a major revenue source is reduced. Example, a large group of stores is damaged in an earthquake and stop producing sales tax. If this produces enough revenue loss that it impacts City operations, funds might be used from the Economic Anomaly reserve to get to the point where the sales tax base is restored.

**Staff Report:** No Report attached

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

Target: Work toward Economic Anomaly Reserve of 10% of General Fund and General Fund supported funds appropriations: As of June 2015 the City was at 7.9%. The next update will be quarter 2 2016.

**Q2 (04/01 - 06/30) 2015**

Target: Work toward Economic Anomaly Reserve of 10% of General Fund and General Fund supported funds appropriations: As of June 2015 the City is at 7.9% and continues to improve as we work towards the goal of 10%.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
6. Reliable Revenue Base and Effective Asset Management	1. Employ a conservative fiscal investment strategy	4. Maintain and update long range financial plan

**Indicator** : Revenues matched to expenditures

<b>Strategic Manager</b>
Bell, Fulton

**Measure** : Rolling five-year projected Financial Plan

**Target Notes :**

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Financial Plan accompanies proposed annual operating budget	CI	Q		T	X	X	X	X	X	X	X	X	X	X	X	X
				A	Yes	Yes	Yes	Yes								

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**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.

**Staff Report:** No Report attached

**Quarterly Update :**

Strategic Plan:

Strategic Priority	Goal	Sub-Goal
6. Reliable Revenue Base and Effective Asset Management	4. Maintain adequate funding and planning for ongoing maintenance and replacement of the City's physical assets	1. Maintain an inventory of City's physical assets and equipment including value and condition
		2. Provide maintenance programs for assets

Indicator : Physical asset inventory and improvement

Measure : 1. Computer and voice asset/system inventory  
2. Service level

Strategic Manager
Wang, Christopher
Masak, Michelle

Target Notes :

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Online Inventory Reports by Department/Location - Computer and Voice capital assets (\$5000+)	EN	EN		T A	X	X										
Online Inventory Reports by Department/Location - Computer and Voice capital assets (<\$5000)	EN	EN		T A	X	X										
Service Level - Service level target to actuals online report	EN	EN		T A		X										
Service Level - Service response target met	CI	PC		T A		90%										
Service Level - Critical assets covered by replacement programs	CI	PC		T A		90%										

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Extended Narratives

**Online Inventory Reports by Department/Location - Computer and Voice capital assets (\$5000+)**

Communication and Information Technology (CIT) inventory reports are posted online on the CIT department's Internal Website.

### Online Inventory Reports by Department/Location - Computer and Voice capital assets (<\$5000)

Communication and Information Technology (CIT) Inventory reports are posted online on the CIT department's Internal Website.

### Service Level - Service level target to actuals online report

**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.

**Staff Report:** No Report attached

#### Quarterly Update :

##### Q2 (04/01 - 06/30) 2011

Communications is currently reporting only requests for Emergency Callouts (4 hour response). Communications is working on a work ticket tool that will allow tracking and reporting on other service metrics. This work ticket tool is on a list of requirements for the new Work Management System, (Maximo).

\*NOTE: QUARTERLY UPDATES FOR "SERVICE RESPONSE TARGET" REFLECT ACTUAL RESULTS FOR JANUARY - JUNE, 2011.

\*NOTE: QUARTERLY UPDATES FOR "CRITICAL ASSETS COVERED BY REPLACEMENT PROGRAMS" REFLECT CUMULATIVE PROGRESS.

##### Q4 (10/01 - 12/31) 2010

CIT's current target description of "Service Level-Service response target met" has a Q2 2010 target of 80%. As of Q2 2010, (June 30, 2010), CIT did not have the reports developed to measure this target. Zero % was entered for Q2 2010 actual. CIT had the reports in place for Q4 2010, (December 31, 2010), so the Q2 2010 target of 80% was added for Q4 2010 and the Q4 2010 actual of 97% was added. CIT will discuss changing future service level response targets.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
6. Reliable Revenue Base and Effective Asset Management	4. Maintain adequate funding and planning for ongoing maintenance and replacement of the City's physical assets	3. Perform cost-benefit analysis for future physical assets

**Indicator** : Value-based acquisition and maintenance of Computer and Voice assets

**Measure** : Acquire and repair Computer and Voice assets where benefits outweigh costs

Strategic Manager
Lee, Ryan
Masak, Michelle

**Target Notes :**

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Planned Acquisitions	CI	N		T A		\$699										

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**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.

**Staff Report:** No Report attached

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

Strategic goals for Computer and Voice assets have been met. Annual ongoing tracking is operational and will be tracked as operational strategic goals.

**Q2 (04/01 - 06/30) 2014**

Computer and software replacements increased from \$157,278 in FY 12-13 to \$534,757 in FY 13-14. Many of the City's PCs were out of warranty and due for replacement in FY 13-14 after 4 years of extending their useful life. Also, Microsoft announced that they will no longer support the Windows XP operating system found on the City's oldest computers.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
6. Reliable Revenue Base and Effective Asset Management	4. Maintain adequate funding and planning for ongoing maintenance and replacement of the City's physical assets	1. Maintain an inventory of City's physical assets and equipment including value and condition

**Indicator** : Current inventory of City buildings and equipment

<b>Strategic Manager</b>
Landis, Jonathan

**Measure** : Inspection of City physical assets and equipment including value and condition. Systematic planning for long-term maintenance, replacement, rehabilitation and development of City's building and equipment.

**Target Notes :**

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Capital Projects submitted for funding	CI	N		T A	\$600K 991K		\$600K 225K		\$600K		\$600K					

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**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.

Note: The strategic indicators, measures and targets for this Priority are focused on current inventory of City buildings and equipment, repairs, rehabilitation and development of new. It is primarily in narrative form, although specific targets are noted in a few of the narratives. Infrastructure plan, design, construction and management is addressed in Strategic Priority 5, "Infrastructure".

**Staff Report:** No Report attached

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

McMaster Park- Project is substantially complete anticipate completion by end of calendar year 2015. Grand re-opening scheduled for Tuesday, January 12, 2016.  
Phase II Lighting- Work on punchlist completed. Final closeout and billing pending.

**Q3 (07/01 - 09/30) 2015**

Transit Training Room/Office Renovation: Project completed by bonding company in July 2015.  
McMaster Park- Onsite work on-going, completion date is anticipated for October 2015.  
Phase II Lighting- Work on punchlist completed. Final closeout and billing pending.



**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
6. Reliable Revenue Base and Effective Asset Management	4. Maintain adequate funding and planning for ongoing maintenance and replacement of the City's physical assets	3. Perform cost-benefit analysis for future physical assets

**Indicator** : Cost-benefit analysis for future facility major repair and major equipment purchase

Strategic Manager
Megerdichian, Diane
Landis, Jonathan

**Measure** : Perform cost-benefit analysis (Initial procurement costs, estimated annual operation and maintenance costs over projected asset life span)

**Target Notes :**

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Cost-benefit analysis for equipment purchases over \$100,000	CI	EN		T A			X Yes				X				X	

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**Extended Narratives**

**Cost-benefit analysis for equipment purchases over \$100,000**

**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.

**Staff Report:** No Report attached

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

There was no new equipment purchased during this quarter.

**Q3 (07/01 - 09/30) 2015**

There was no new equipment purchased during this quarter.



Strategic Plan:

Strategic Priority	Goal	Sub-Goal
6. Reliable Revenue Base and Effective Asset Management	5. Monitor and review all fiscal matters	2. Seek community feedback and input
		3. Provide easily understandable fiscal and revenue information

Indicator : Easily accessible, understandable fiscal information flow

Strategic Manager
Bell, Fulton
Rudio, Michiko

Measure : Participation in and communication of fiscal health of City

Target Notes :

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Participation: Budget Workshops/Hearings	CI	Q		T A		X Yes				X				X		
Participation: Quarterly Budget Reviews	CI	Q		T A	X Yes			X Yes	X			X	X			X
Communication: Finance webpage hits*	CI	PS	2010 5,703 hits	T A	1369	1247	1,560	-20.3%								
Communication: Torrance Seasons	CI	Q		T A	X Yes	X Yes	X Yes	X Yes	X	X	X	X	X	X	X	X
Post Documents to Web: Proposed Operating Budget	CI	N		T A		2 Days 2 Days				2 Days				2 Days		
Post Documents to Web: Capital Budget	CI	N		T A												
Post Documents to Web: Budget "At - A - Glance"	CI	N		T A				2 Days 2 Days				2 Days				2 Days
Post Documents to Web: First and Second Qtr Budget Review	CI	N		T A	2 Days 2 Days			2 Days 2 Days	2 Days			2 Days	2 Days			2 Days
Post Documents to Web: Audited Annual Financial Statement	CI	N		T A				2 Days 2 Days				2 Days				2 Days

Legend: T Target | A Actual | CI Continuous Improvement | FN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | FN Extended Narrative

**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](http://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.

**Staff Report:** [11/26/2013 - Council Item - Staff Report - 12B - First Quarter Budget Review for fiscal year 2013-14](#)

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

- 
- (1) Target: Participation: Quarterly Budget reviews: The first quarter Budget Review for FY 2015-2016 was presented to the Finance Committee on November 10, 2015.
  - (2) Target: Communication: Finance webpage hits: There were 5,526 hits to the Finance webpage for 2015. While this was 20% less than our goal, it was an increase over the prior year. Consistently, hits to the Finance webpage has increased three consecutively calendar years (2013-2015). We will continue to advertise in the Torrance Seasons in order to increase hits, and awareness, of the Finance webpage.
  - (3) Target: Post Documents to Web: First and Second Quarter Budget Review: The first quarter budget review for FY 2015-2016 was posted to the web within two days.
- 

**Q2 (04/01 - 06/30) 2015**

- 
- (1) Target: Participation: Budget Workshop/Hearings: Budget Workshop/Hearings were held May 12, 2015 and May 19, 2015.
  - (2) Target: Post Documents to Web: Proposed Operating Budget: The first year of the proposed operating budget for FY 2015-2017 was posted to the web within two days.
  - (3) Target: Post Documents to Web: Capital Budget: On May 19, 2015 the Torrance City Council approved a Resolution establishing the annual appropriation for the third year (2015-2016) of the City's 2013-2018 capital budget. The Resolution was not posted to the web.
-



of City (# of material exceptions found): Torrance Transit - County MTA				T A				0 0				0			0
Financial Audits by City: Transit Occupancy Tax (Hotels Audited)	CI	N		T A	5	1	2	7 8				7			7
Financial Audits by City: Land Leases of City owned property	CI	N		T A	3	1	1	5 5				5			5
Financial Audits by City: Waste Hauler Gross Receipts Fees Paid	CI	N		T A		2	1	1 3				1			1
Financial Audits by City: Waste Hauler Fees (all commercial haulers audited)	CI	N		T A				23 0				23			23
Financial Audits by City: Local Sales Tax (1%) - All Torrance based businesses accurately coded	CI	PS		T A	100%	100%		100% 100%				100%			100%
Financial Audits by City: Property Tax - All parcels accurately coded	CI	PS		T A								100%			100%
Business License Verification: Fire - inspected establishments	CI	PS		T A	99%	99%	99%	97% 99%				97%			97%
Business License Verification: Businesses receiving Final City Building permits	CI	PS		T A	98%	98%	95%	97% 97%				97%			97%
Business License Verification: City Contractors	CI	PS		T A	100%	100%	100%	97% 100%				97%			97%
Minimum City Bond Rating (A-)	CI	Q		T A				X Yes				x			x
# material weaknesses found by City's external Independent Auditor	CI	N		T A				0 0				0			0
# audits conducted internally by Finance Department	CI	N		T A		1	1	2 0				2			2

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**Narrative** : The City's Comprehensive Annual Financial Report (CAFR) is audited on an annual basis by an independent CPA firm. The expectation is that there will not be any material exceptions found (material differences). The City's Redevelopment Agency is subject to a similar requirement. The City undergoes an additional annual audit, called a Single Audit, for all Federal Grants. The Single Audit is also conducted by an outside CPA firm.

Torrance Transit receives funds from various governmental agencies that subject their books and records to examination. These examinations (audits and review) provide assurance to these agencies that Torrance Transit is in compliance with applicable rules and regulation in the use of these funds.

The State audits the City for Gas Tax. Gas Tax is audited on a three year cycle with the next audit due March 2012.

Other financial/revenue audits are done by the City's Audit Division. Some of these audits include Transient Occupancy Tax audits (bed tax); Land Lease audits; audits of fees received from Commercial waste haulers; and audits of sales tax and business license tax. Transient Occupancy and Land Lease audits are done on a three year audit cycle; most waste haulers are audited on an annual basis; and sales tax is audited on a continuous or ongoing basis.

Business License Verification: Fire - inspected establishments: Fire inspections are done once a year. The Audit Division receives a list of the inspections completed each month and verifies that these establishments have a current business license. The target amount is the amount of businesses that have a business license divided by the total fire inspections.

Business License Verification: Businesses receiving Final City Building permits: The Community Development Department requires a contractor to obtain a Business License prior to receiving a final building permit. The Audit Division receives a list of contractors on a monthly basis and verifies that they have obtained a business license. The target amount is the amount of contractors with a business license divided by the total number of contractors receiving a final building permit.

Business License Verification: City Contractors: Individuals and Firms that contract with the City are required to have a business license. The Audit Division receives a list of City Contractors on a quarterly basis and verifies that they have a valid business license.

NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS.

**Staff Report:** No Report attached

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

Target: External Financial Audits of the City - City CAFR - The audit of the City's Comprehensive Audit Financial Report was completed and there were no material exceptions.  
Target: Financial Audits by City: Waste Hauler Gross Receipts Fees paid: Target is one audit for the calendar year. One of the three audits that was completed in calendar year 2015 was for calendar year 2014. We were able to complete one additional audit in calendar year 2015.  
Target audits by City - Waste Haulers - All of the annual audits for the commercial waste haulers were completed in 2015, however, we will invoice the Waste Haulers that owe additional fees in the first quarter of 2016.

**Q3 (07/01 - 09/30) 2015**

Target: Business License Verification - City Contractors: Vendors operating in the City must obtain a business license to operate or provide a service to the City. 97% of the City Contractors had a valid business license in the third calendar quarter of 2015. Our annual target for the year is also 97%.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
7. Responsive, Accountable and Cost-Effective Government	1. Maintain effective operational standards, planning and efficient delivery of services	1. Ensure operational audit and accountability
		2. Seek process and procedure streamlining
	2. Utilize cost-effective ways of doing business	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
	3. Provide outstanding communication with customers	4. Ensure reliable follow-up service and problem solving

**Indicator** : Use of technology to enhance physical and environmental security at Zamperini Field

<b>Strategic Manager</b>
Megerdichian, Shant

**Measure** : Implement components of Airport security plan in a phased approach

**Target Notes :**

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Install: New vehicle access control system	CI	Q		T A	X	X Yes										
Install: New entrance/taxiway surveillance cameras	CI	Q		T A	X	X Yes										
Install: East hangar lighting	CI	Q		T A	X	X Yes										
Noise Abatement System: Reduce total noise violations among aircraft operators	CI	N	2009 781	T A				280 172				200				200

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**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.

NOTE: QUARTERLY UPDATES REFLECT ACTUAL QUARTERLY RESULTS

**Staff Report:** No Report attached

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

Aircraft noise violations was below target for year 2015.

**Q2 (04/01 - 06/30) 2015**

Airport Security Project complete.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
7. Responsive, Accountable and Cost-Effective Government	1. Maintain effective operational standards, planning and efficient delivery of services	1. Ensure operational audit and accountability
		2. Seek process and procedure streamlining
	2. Utilize cost-effective ways of doing business	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
	3. Provide outstanding communication with customers	4. Ensure reliable follow-up service and problem solving

**Indicator** : Comprehensive evaluation of Airport regulations with internal and external agencies

<b>Strategic Manager</b> Megerdichian, Shant
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**Measure** : 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

**Target Notes :**

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
FAA compliance review	CI	Q	2009 Y	T A				x								
Noise abatement education forums/newsletters	CI	N	2009 Q4 1	T A				x								
Hangar lease compliance audits (425 total hangars)	CI	PC	2009 80%	T A				>90% Yes				>90%				
Hangars in compliance	CI	PC	2009 70%	T A				>90% Yes				>90%				

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**Narrative** : As a municipal Airport, the City is committed to insuring safe and equitable practices for both the pilot and residential communities.

**Staff Report:** No Report attached

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

Runway safety inspection and Cal Trans Division of Aeronautics inspections conducted in 3rd quarter. Airport in compliance with regulations. Hangar inspections ongoing with compliance greater averaging 90%.

**Q2 (04/01 - 06/30) 2015**

Runway safety inspection and Cal Trans Division of Aeronautics inspections conducted in 2nd quarter. Airport in compliance with regulations. Hangar inspections ongoing with compliance greater than 90%

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
7. Responsive, Accountable and Cost-Effective Government	1. Maintain effective operational standards, planning and efficient delivery of services	1. Ensure operational audit and accountability
		2. Seek process and procedure streamlining
	2. Utilize cost-effective ways of doing business	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
	3. Provide outstanding communication with customers	4. Ensure reliable follow-up service and problem solving

**Indicator** : Promote harmony among stakeholders through awareness of Airport practices and community concerns

<b>Strategic Manager</b>
Megerdichian, Shant

**Measure** : Increase public feedback and participation at Airport Commission meetings

**Target Notes :**

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Develop customer feedback form on Airport practices and operations	CI	Q		T A												
Concerns addressed within 4 days	CI	PC	Q4	T A				100% Yes				100%				
Increase Airport Commission meeting attendance through various media	CI	N	2009 5 (attendance)	T A	5			100% Yes				5				

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**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 emails, and updated online material, including the use of social media sites.

**Staff Report:** No Report attached

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

100% of customer concerns were addressed in 4 days or less.  
Airport Commission attendance overall has increased as more Airport tenants have been attending.

**Q2 (04/01 - 06/30) 2015**

100% of customer concerns were addressed in 4 days or less.  
Airport Commission attendance overall has not increased.



Reservation Upgrades: Reduce financial reconciliation process times	CI	PS	2010 Q4 45	T A				<5% Yes				<5%			
Increased Facility Rentals: Increase internet presence for facility marketing	CI	Q		T A				X Yes				X			
Increased Facility Rentals: Meeting venues	CI	PS	2010 Q4 4	T A				X Yes				X			
Increased Facility Rentals: Theatres	CI	PS	2010 Q4 2	T A				X Yes				X			
Armstrong Theatre Sound and Lighting Upgrade	CI	Q	2016 Q1 \$300,000	T A								X			
Carpet Replacement at TCAC	CI	Q	2016 Q1 \$80,000	T A						X					
Curtain Replacement at TCAC	CI	Q	2016 Q1 \$50,000	T A						X		X			
Replacement of Wall Baffling in Armstrong Lobby	CI	Q	2016 Q1 \$30,000	T A								X			X
Shade Canopy for Torino Plaza	CI	Q	2016 Q1 \$500,000	T A											X
Nakano Theatre Restrooms	CI	Q	2016 Q1 \$150,000	T A											X
Sealing of External Walls at TCAC	CI	Q	2016 Q1 \$100,000	T A											X
Armstrong Green Room and Cast Restroom Remodel	CI	Q	2016 Q1 \$300,000	T A											X

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**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.

**Staff Report:** No Report attached

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

Booking software has been implemented and in use. Includes online inquiry for room reservations. Audio/Visual upgrades to Armstrong Theatre has begun.  
Design for lighting retrofit in Theatre in process.  
New curtains for Theatre has been purchased and installed. Meeting hall curtains to be installed 1st quarter 2016  
Marketing efforts increased through electronic and social media. Pilot program re discounted rates to increase rentals currently in effect. Staff determining effectiveness of program.

**Q2 (04/01 - 06/30) 2015**

Booking software in process of implementatio. Audio/Visual upgrades to Armstrong Theatre has begun.  
Design for lighting retrofit in Theatre in process.  
New curtains for Theatre has been purchased, with install in 3rd quarter 2015.  
Marketing efforts increased through electronic and social media. Pilot program re discounted rates to increase rentals currently in effect.

Strategic Plan:

Strategic Priority	Goal	Sub-Goal
7. Responsive, Accountable and Cost-Effective Government	1. Maintain effective operational standards, planning and efficient delivery of services	1. Ensure operational audit and accountability
		2. Seek process and procedure streamlining
		3. Maintain appropriate risk management strategies
	2. Utilize cost-effective ways of doing business	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
	3. Provide outstanding communication with customers	4. Ensure reliable follow-up service and problem solving

**Indicator** : Quality customer service, shop productivity, timeliness of Preventive Maintenance (PM) for Fleet and Transit Vehicles and Equipment and reduce risk in City-owned fleet.

Strategic Manager
Estrada, Arturo
Botiller, Jasun

**Measure** : Customer satisfaction, productive versus non-productive time for Fleet and Transit Technicians, track Preventative Maintenance due dates versus completed dates through use of Fleet Management Software Program (Fleet Focus), and accidents caused by mechanical failure of City-owned vehicles.

**Target Notes** : Attain minimum 70% overall shop productivity rate in order to maximize workforce efficiency and control costs. (Positions affected: Senior Mechanic, Senior We Equipment Attendant).

NOTE: QUARTERLY UPDATES REFLECT ACTUAL QUARTERLY RESULTS

100% completion rate on motorized vehicle and equipment. Preventive Maintenance schedules will significantly reduce the occurrence of vehicle and equipment

NOTE: QUARTERLY UPDATES REFLECT ACTUAL QUARTERLY RESULTS AND CUMMULATIVE PROGRESS.

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Customer satisfaction survey response	CI	PC	2010 Q4 70	T A	90% N/A	90% N/A	90% N/A	90% N/A	90% N/A	90%	90%	90%				
Average customer satisfaction rating	CI	N	2010 Q4 70 (scale: 1-100)	T A	95% N/A	95% N/A	95% N/A	95% N/A	95% N/A	95%	95%	95%				
Overall shop productivity	CI	PC	2009	T	72%	72%	72%	72%	72%	72%	72%	72%				

rate			Q2 70%	A	72%	72%	72%	72%	72%						
Timely completion rate on motorized vehicle and equipment Preventive Maintenance schedules	CI	PC	2009 Q4 100	T	100%	100%	100%	100%	100%	100%	100%	100%			
				A	100%	100%	100%	100%	100%	100%					
# of City accidents caused by mechanical failure	CI	N	2009 Q2 1	T	0	0	0	0	0	0	0	0			
				A	0	0	0	0	0						
% (accidents caused) due to City maintenance	CI	PC	2009 Q2 100	T	0	0	0	0	0	0	0	0			
				A	0	0	0	0	0						

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**Narrative :** Survey responses received will be evaluated and corrective actions taken, where warranted, to improve customer service. Endeavor over time to increase survey response rate and customer satisfaction levels through successes achieved in related Strategic Priorities (e.g. improvements to life expectancy criteria for vehicle and equipment replacements, reductions of equipment breakdowns, etc.)

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 shop's 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.

100% completion rate on PM schedules will significantly reduce the occurrence of vehicle and equipment breakdowns. This program is ongoing and presently in force.

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.

**Staff Report:** No Report attached

**Quarterly Update :**

**Q1 (01/01 - 03/31) 2016**

Discussion regarding creation, development and release of Customer Satisfaction Surveys continues by City Services Fleet and Transit Fleet Divisions. We continue to prioritize PM services. Average "productive time" for all key positions combined is above 70%.

**Q4 (10/01 - 12/31) 2015**

Discussion regarding creation, development and release of Customer Satisfaction Surveys continues by City Services Fleet and Transit Fleet Divisions. We continue to prioritize PM services. Average "productive time" for all key positions combined is above 70%.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
7. Responsive, Accountable and Cost-Effective Government	1. Maintain effective operational standards, planning and efficient delivery of services	1. Ensure operational audit and accountability
		2. Seek process and procedure streamlining
	2. Utilize cost-effective ways of doing business	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

**Indicator** : Optimize vehicle repair and maintenance efforts by remaining current with ever-changing automotive technologies

Strategic Manager
Estrada, Arturo
Botiller, Jasun

**Measure** : Maintain current state-of-the-art diagnostic capabilities (tools, software, diagnostic hardware) within Fleet Services and Transit.

**Target Notes** :NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
% of existing fleet with state of the art diagnostic capabilities	CI	PC	2010 Q4 40%	T	60%	60%	55%	55%	55%	55%	55%	55%				
				A	55%	55%	55%	55%								
% of new vehicle purchases with state of the art diagnostic tools and/or software included	CI	PC	2010 Q4 100%	T	100%	100%	100%	100%	100%	100%	100%	100%				
				A	100%	100%	100%	100%								

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**Narrative** : Automotive technologies are relying more and more on cooperation of systems with maintenance needs and system problems identified through diagnostic hardware and software. For maximum efficiency, the diagnostic tools need to be up-to-date for the existing automotive and transit fleet. Additionally, to maintain currency, when acquiring new vehicles, to the extent possible and within budget constraints, staff will target adding to vehicle specifications the requirement for the vendor to provide diagnostic tools and/or software with the vehicle that will be needed to perform future diagnostics and repair.

**Staff Report:** No Report attached

**Quarterly Update :**

**Q1 (01/01 - 03/31) 2016**

Mechanics continue to attend vehicle repair and maintenance Trainings which provide knowledge and skills to perform optimal vehicle repair and maintenance. Purchases of

Mechanics continue to attend vehicle repair and maintenance Trainings which provide knowledge and skills to perform optimal vehicle repair and maintenance. Purchases of diagnostic equipment and subscriptions to online vehicle parts and repair information are regularly purchased in order to provide Mechanics with up-to-date and state-of-the-art information and techniques on vehicle repair and maintenance.

**Q4 (10/01 - 12/31) 2015**

Mechanics continue to attend vehicle repair and maintenance Trainings which provide knowledge and skills to perform optimal vehicle repair and maintenance. Purchases of diagnostic equipment and subscriptions to online vehicle parts and repair information are regularly purchased in order to provide Mechanics with up-to-date and state-of-the-art information and techniques on vehicle repair and maintenance.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
7. Responsive, Accountable and Cost-Effective Government	1. Maintain effective operational standards, planning and efficient delivery of services	1. Ensure operational audit and accountability
		2. Seek process and procedure streamlining
	2. Utilize cost-effective ways of doing business	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
	3. Provide outstanding communication with customers	4. Ensure reliable follow-up service and problem solving

**Indicator** : Shop productivity

Strategic Manager
Botiller, Jasun
Gray, Beverly

**Measure** : Productive versus non-productive time for Fleet and Transit Technicians

**Target Notes** : Attain minimum 70% overall shop productivity rate in order to maximize workforce efficiency and control costs. (Positions affected: Senior Mechanic, Senior We Equipment Attendant)

NOTE: QUARTERLY UPDATES REFLECT ACTUAL QUARTERLY RESULTS

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Overall shop productivity rate	CI	PC	2009 Q2 70%	T A	72%	72%	72%	72%	72%	72%	72%	72%				

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**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 shop's 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.

**Staff Report:** No Report attached

**Quarterly Update :**

**Q1 (01/01 - 03/31) 2016**

Average "productive time" for all key positions combined is above 70%.

**Q4 (10/01 - 12/31) 2015**

Average "productive time" for all key positions combined is above 70%.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
7. Responsive, Accountable and Cost-Effective Government	1. Maintain effective operational standards, planning and efficient delivery of services	1. Ensure operational audit and accountability
		2. Seek process and procedure streamlining
	2. Utilize cost-effective ways of doing business	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
	3. Provide outstanding communication with customers	4. Ensure reliable follow-up service and problem solving

**Indicator** : Timeliness of Preventive Maintenance (PM) for Fleet and Transit Vehicles and Equipment.

Strategic Manager
Botiller, Jasun
Gray, Beverly

**Measure** : Track PM due dates versus completed dates through use of Fleet Management Software Program (FleetFocus)

**Target Notes** : 100% completion rate on motorized vehicle and equipment Preventive Maintenance schedules will significantly reduce the occurrence of vehicle and equipment breakdowns.  
NOTE: QUARTERLY UPDATES REFLECT ACTUAL QUARTERLY RESULTS AND CUMMULATIVE PROGRESS

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Timely completion rate on motorized vehicle and equipment Preventive Maintenance schedules	CI	PC	2009 Q4 100	T	100%	100%	100%	100%	100%	100%	100%	100%				
				A	95%	95%	95%	95%	95%							

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**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.

**Staff Report:** No Report attached

**Quarterly Update :**

**Q1 (01/01 - 03/31) 2016**

We continue to prioritize PM services.

**Q4 (10/01 - 12/31) 2015**

We continue to prioritize PM services.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
1. Appearance, Character and Quality of the Community	1. Achieve and maintain a distinctive appearance that reflects the character and high standards of the community	1. Re-evaluate entrances to the City and create attractive, identifiable gateways with a unifying theme
7. Responsive, Accountable and Cost-Effective Government	1. Maintain effective operational standards, planning and efficient delivery of services	1. Ensure operational audit and accountability
		2. Seek process and procedure streamlining
	2. Utilize cost-effective ways of doing business	2. Ensure efficiency and productivity of employee work schedules and work efforts
		3. Provide objective measurement and assessment of delivery of services
3. Provide outstanding communication with customers	4. Ensure reliable follow-up service and problem solving	

**Indicator** : Shop operations processes and procedures

**Measure** : Audit and explore cost reductions through process and procedure improvements

Strategic Manager
Botiller, Jasun
Gray, Beverly

**Target Notes** : Software interface is subject to capital funding availability.

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Merge/interface existing Fleet, Fuel, and Financial software programs (subject to capital funding availability)	CI	Q		T A	X No	X No	X No	X No	X No		X	X				
Reduce staff time to process customer billing reports	CI	PP		T A	0% 0%	0% 0%	0% 0%	0% 0%	0% 0%		0%	0%				
Extend Preventative Maintenance (PM) service intervals	CI	Q		T A	X Yes	X Yes	X Yes	X Yes	X Yes		X	X				
Reduce labor hours (%) by extending PM intervals	CI	PP		T A	10% 10%	10% 10%	10% 10%	10% 10%	10% 10%		10%	10%				

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**Narrative** : This program is ongoing and presently in force.

**Staff Report:** No Report attached

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

Progress to develop an in-house pilot program to interface with existing automotive databases for reporting of Vehicle Depreciation and Vehicle Replacement funding persists.

**Q3 (07/01 - 09/30) 2015**

Progress to develop an in-house pilot program to interface with existing automotive databases for reporting of Vehicle Depreciation and Vehicle Replacement funding persists.



through cooperative purchasing agreements with other public agencies			Q4	T	8%	8%	8%	8%	8%			8%				
			5	A	8%	8%	8%	8%								

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**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.

**Staff Report:** No Report attached

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

Outsourcing of mechanical repairs continuous on a case-by-case basis especially when time and money can be saved.

**Q3 (07/01 - 09/30) 2015**

Outsourcing of mechanical repairs continuous on a case-by-case basis especially when time and money can be saved.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
7. Responsive, Accountable and Cost-Effective Government	1. Maintain effective operational standards, planning and efficient delivery of services	1. Ensure operational audit and accountability
		2. Seek process and procedure streamlining
	2. Utilize cost-effective ways of doing business	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
	3. Provide outstanding communication with customers	4. Ensure reliable follow-up service and problem solving

**Indicator** : Optimize weekly street sweeping program

<b>Strategic Manager</b>
Dettle, John

**Measure** : Increase 'no parking' signage

**Target Notes** : City-wide 'no parking' signage for alternate side of the street parking

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Percentage of city with new or modified signage	CI	PP	2009 Q4 10%	T A				50%				100%				
Develop sign implementation maps and cost estimate	PA	Q		T A												
Council policy action	PA	Q		T A												
KPI development	PA	Q		T A												

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**Narrative** : Alternative day/side sweeping routes have been created by a route mapping company under a contract approved in Q4 2012 for \$30,000 and uploaded into our vehicle GPS systems. The new no parking signs will be funded by the city's sewer enterprise fund in conjunction with grants for storm drain pollution prevention. The grants will also fund the placement of storm drains inserts to help prevent trash and sediment from entering the storm drain system. The project includes updating existing signs, installation of new signs and implementing alternative side sweeping routing. Staff proposes to use existing sign posts and street light poles where possible. New signs will be installed with maximum spacing to reduce the total number of signs needed. Staff will also provide public education on the project.

The project is divided into three phases:

Phase 1 - Includes no parking signage and storm drain inserts in most of the City south of Sepulveda Blvd. Council awarded a contract for this phase on January 14, 2014. This phase was placed on hold per Council direction on April 22, 2014. A second Council meeting will be held on May 20, 2014 to discuss the program and address public concerns on signage and placement. However, existing signs city wide will be modified to alternate side and updated routing will follow in May/June 2014.

Phase 2 - No parking signage and storm drain insert installation in the northwest section of the City. This phase is planned for Q4 of 2014.

Phase 3 - No parking signage in all remaining sections of the City. The funding for inserts in this phase has not yet been determined. This phase is planned for Q2 of 2015 and is funded by (FEAP 800).

City-wide implementation of alternate side street sweeping will create a more effective program, both for residents and for meeting Storm Waste Management requirements. There will be a reduction in the volume of debris entering the storm drains and ultimately the ocean as the sweepers will have greater access to the curb and gutter without parked vehicles. This program allows access to the curb while allowing vehicle parking on the opposite side of the street.

**Staff Report :** [Capital Project website](#)

[04/22/2014 - Council Item - Staff Report - 12G - Approve key elements of the project](#)

[Fact Sheet](#)

[01/14/2014 - Council Item - Staff Report - 12B - Appropriate funds and approved construction of project](#)

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

Phase 3 is 90% complete in design. Design schedule was extended to January 2016 because we decided to field check every sign location. Project is to be advertised in February 2016 with completion estimated for September 2016.

**Q2 (04/01 - 06/30) 2015**

Phase 1 and 2 are complete. Phase 3 is being designed. Field investigations for Phase 3 will push completion of Phase 3 design till September 2015. Project is anticipated to be awarded in forth quarter 2015 and to be completed by forth quarter 2016.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
7. Responsive, Accountable and Cost-Effective Government	1. Maintain effective operational standards, planning and efficient delivery of services	1. Ensure operational audit and accountability
		2. Seek process and procedure streamlining
	2. Utilize cost-effective ways of doing business	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
	3. Provide outstanding communication with customers	4. Ensure reliable follow-up service and problem solving

**Indicator** : Develop on-the-job skill training

<b>Strategic Manager</b>
Lee, James

**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 Notes :**

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Implement ARBO program	CI	Q	2009 Q4 Y	T A												
# of ARBOs trained	CI	N		T A	4 4	8 8	12 18	16 20		8						
% mechanics certified on hybrids	CI	PC		T A	100% 100%	100% 100%	100% 100%	100% 100%		100%						

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**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.

NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

**Staff Report:** No Report attached

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

Recruitment for Apprentice Relief Bus Operators (ARBO)/Relief Bus Operators (RBO) continues. At this time, a new ARBO class is underway with 4 candidates. Completion and graduation is scheduled for early Winter of 2016. A total of 20 ARBO's have completed the training program.

**Q3 (07/01 - 09/30) 2015**

Recruitment for Apprentice Relief Bus Operators (ARBO)/Relief Bus Operators (RBO) continues. At this time, a new ARBO class is underway with 6 candidates. Completion and graduation is scheduled for early Fall of 2015. A total of 18 ARBO's have completed the training program.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
7. Responsive, Accountable and Cost-Effective Government	1. Maintain effective operational standards, planning and efficient delivery of services	1. Ensure operational audit and accountability
		2. Seek process and procedure streamlining
	2. Utilize cost-effective ways of doing business	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
	3. Provide outstanding communication with customers	4. Ensure reliable follow-up service and problem solving

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

<b>Strategic Manager</b>
Lee, James

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

**Target Notes :**

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Bus purchases	CI	N		T	0	0	24	24		24						
				A	0	0	0	0								
Reduced cost per bus	CI	PS		T	0	0	24	24		24						
				A	0	0	0	0								
Savings through joint purchase	CI	N		T	0	0	24	24		24						
				A	0	0	0	0								

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**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.

NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

**Staff Report:** No Report attached

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

Procurement of new buses is moving forward with a consortium effort lead by Omni-Trans. RFP was released in late March and a recommendation for award was made in May. New Flyer is the manufacturer selected. As noted in the prior quarter update, Torrance Transit is a named partner agency and has requested an option for 24 vehicles. Bus order was approved by City Council on December 8, 2015. Transit is still on schedule to complete the Fleet Modernization Project by the end of Spring 2016. Final bus price only allowed for the acquisition of 24 buses (and not 25 as originally hoped for).

**Q3 (07/01 - 09/30) 2015**

Procurement of new buses is moving forward with a consortium effort lead by Omni-Trans. RFP was released in late March and a recommendation for award was made in May. New Flyer is the manufacturer selected. As noted in the prior quarter update, Torrance Transit is a named partner agency and has requested an option for 25 vehicles. Bus order will be shifted to late summer or early fall of 2015. Transit is still on schedule to complete the Fleet Modernization Project by the end of 2015 or early 2016. Transit will continue to purchase CNG buses for the remainder of Fleet Modernization Project. TTS currently has enough funding to acquire 25 buses in the next order (prior FTA funds are being reprogrammed to purchase the 25th bus).

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
7. Responsive, Accountable and Cost-Effective Government	1. Maintain effective operational standards, planning and efficient delivery of services	1. Ensure operational audit and accountability
		2. Seek process and procedure streamlining
	2. Utilize cost-effective ways of doing business	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
	3. Provide outstanding communication with customers	4. Ensure reliable follow-up service and problem solving

**Indicator** : Fully serviceable Transit fleet

<b>Strategic Manager</b>
Lee, James

**Measure** : Vehicle breakdowns and mechanical failures

**Target Notes :**

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Major mechanical failures	CI	N	2009 Q4 260	T A	75	150	225	300		150						
					56	137	244	325								

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**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.

NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

**Staff Report:** No Report attached

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

Torrance Transit was able to reduce the number of Major Mechanical Failures. Staff estimates approximately 325 to date. Final number (noting "preventable vs. non-preventable") will be determined shortly. Number of break-downs are increasing as older fleet continues to age and require replacement.

**Q3 (07/01 - 09/30) 2015**

Torrance Transit was able to reduce the number of Major Mechanical Failures. Staff estimates approximately 244 to date. Final number (noting "preventable vs. non-preventable") will be determined shortly. Number of break-downs are increasing as older fleet continues to age and require replacement.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
7. Responsive, Accountable and Cost-Effective Government	1. Maintain effective operational standards, planning and efficient delivery of services	1. Ensure operational audit and accountability
		2. Seek process and procedure streamlining
	2. Utilize cost-effective ways of doing business	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
	3. Provide outstanding communication with customers	4. Ensure reliable follow-up service and problem solving

**Indicator** : Explore joint partnerships with other Transit Agencies to create a uniform Fare system

<b>Strategic Manager</b>
Lee, James

**Measure** : Participating member in the Regional Transit Access Pass (TAP) Program

**Target Notes :**

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Install new TAP fareboxes	CI	Q		T A												
TAP participants	CI	EN		T A	X Yes	X Yes	X Yes	X Yes		X						

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**Extended Narratives**

**TAP participants**

**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.

NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

**Staff Report:** No Report attached

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

TAP has been launched on all TTS Lines effective January 28, 2015. This KPI is therefore completed. KPI has shifted from planned to actual/operational.

**Q3 (07/01 - 09/30) 2015**

TAP has been launched on all TTS Lines effective January 28, 2015. This KPI is therefore completed. KPI has shifted from planned to actual/operational.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
1. Appearance, Character and Quality of the Community	1. Achieve and maintain a distinctive appearance that reflects the character and high standards of the community	1. Re-evaluate entrances to the City and create attractive, identifiable gateways with a unifying theme
7. Responsive, Accountable and Cost-Effective Government	1. Maintain effective operational standards, planning and efficient delivery of services	1. Ensure operational audit and accountability
		2. Seek process and procedure streamlining
	2. Utilize cost-effective ways of doing business	2. Ensure efficiency and productivity of employee work schedules and work efforts
		3. Provide objective measurement and assessment of delivery of services
3. Provide outstanding communication with customers	4. Utilize technology to improve services	
		4. Ensure reliable follow-up service and problem solving

**Indicator** : Torrance Municipal Water (TMW) favorable rate structure

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

**Target Notes** : To be at or less than average of three similar-sized water agencies in the South Bay (Average Agency Cost - AAC)

Strategic Manager
Schaich, Charles
Berndt, Philip
Knapp, Matthew

Description	Target Type	Data Type	Base		2015 Q1	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Water rate per billing unit: COT/ACC	CI	N	2009 Q1 \$2.80/\$3.51	T A	4.72/5.81	5.00/6.16 3.90/5.90				5.30/6.53				
Average monthly residential water bill: COT/AAC	CI	N	2009 Q1 \$39.10/\$49.17	T A	66.07/81.33	66.07/81.33 55.53/81.38				70.03/86.21				

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**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 was reviewed by the Water Commission and approved by the City 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 a comparison for the average agency monthly residential water billing rate. The monthly residential water bill is based on an average of 13 billing units plus the service connection fee. A billing unit equals 100 cubic feet of water or approximately 750 gallons of water.

\* NOTE: ANNUAL UPDATES ONLY

**Staff Report:** No Report attached

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

This measure is generally updated on an annual basis, since rates in the water utility industry are usually adjusted annually. Currently municipal rates are approximately 46% below the survey agencies in the South Bay. A Five Rate Study of municipal rates is currently in process. Although municipal rates may experience an increase in mid year, rate adjustments are also pending for other water agencies in the area.

**Q4 (10/01 - 12/31) 2014**

This measure is generally updated on an annual basis, since most rates in the water utility industry are adjusted annually. The City Council approved a five rate plan in 2011 to adjust Torrance Municipal Water rates on annual basis from 2011 through 2015. Beginning in January, municipal rates will be adjusted by approximately 3.6%. Currently municipal rates are approximately 45% lower than the survey water agencies in the South Bay.



Purchases: West Basin Municipal Water District (AF)			Q4 6,150 AF	T A	1,650 890	3,300 1,788		6,600 3,727	750								
Recycled Water Purchases: West Basin Municipal Water District % of total water used	CI	PC	2009 Q4 23%	T A	25% 18%	25% 18%		25% 18%	15%								

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**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.

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.

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 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.

\* NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS.

**Staff Report :** No Report attached

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

Local groundwater production was slightly below the original projection due to the Well #9 being off line for the first three months of the year for rehabilitation and repair work on the facility. In addition, the Goldsworthy Desalter facility was also out of service for part of year, resulting in lower production of potable desalinated water during 2015. The Goldsworthy Desalter is undergoing a major expansion, which will increase its total potable water output to approximately 25% of the municipal service area's total potable water requirements when completed by late 2017. Recycled water use was substantially lower than in past years due to a major reduction in production at the the ExxonMobil Refinery, as result of an explosion in February. Once the refinery is restored to full capacity, recycled water is expected to meet 25% of total municipal water demand.

**Q2 (04/01 - 06/30) 2015**

Seasonal fluctuation in water use can result in a some distortion regarding quarterly water use targets. Consequently, annual targets are regarded as the most reliable indicators for evaluating this goal. Local water resource production was below projections due to the performance of major restoration work on both the Goldsworthy Desalter its supply source well and on groundwater Well #9, which resulted in both facilities being out of service for extended periods during the quarter. In addition, the Exxon-Mobil Refinery has only been operating at partial capacity, due to the refinery explosion in February and implementation of a major maintenace "turnaround" project. This has sunstatially reduced recycled water use at the refinery. The first phase of the Goldsworthy Desalter Expansion Project, which will triple its capacity, is being implemented with the drilling the first of two new saline source wells.



**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
7. Responsive, Accountable and Cost-Effective Government	1. Maintain effective operational standards, planning and efficient delivery of services	1. Ensure operational audit and accountability
		2. Seek process and procedure streamlining
	2. Utilize cost-effective ways of doing business	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
	3. Provide outstanding communication with customers	4. Ensure reliable follow-up service and problem solving

**Indicator** : Improved customer service in the development and building permit process

<b>Strategic Manager</b>
Segovia, Felipe

**Measure** : Physical consolidation of the permit process (the "One-Stop Center")

**Target Notes :**

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Permit Center Opens.	CI	Q	2010	T A												
Operations Review Team Established	CI	Q	2010	T A				X Yes								
First Annual Customer Service Survey	CI	Q	2010 Q4	T A								X				
Develop KPIs for the Operation of the Permit Center.	CI	Q	2011 Q2	T A									X			
Annual Operation Review Report and Customer Satisfaction Survey.	CI	Q	2011 Q4	T A												X
Obtain New Permitting Software Program.	CI	Q	2012 Q1	T A												

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**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.

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.

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.

**Staff Report:** [03/15/2011 - Council Item - 12B - Funding Request](#)

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

With the hiring of the new Permit Center Supervisor, the Operations Team has been formed and will be meeting regularly to develop the customer satisfaction survey.

**Q2 (04/01 - 06/30) 2015**

Construction work is near completion for the remodel of the former Building and Safety offices. Upon completion of this remodel Community Development Staff from the GIS, Engineering, and Public Works Inspection will be relocated to this newly remodel area. This relocation will than open up an area in close proximity to the Permit Center's public counter that will be remodeled for the future use of the Department's Planning Section, but funding for the construction is not in places yet. The main purpose of the various remodels and relocation of staff is to have the staff members that most often required at the Permit Center's public counter to provide services to the Public. Work continues on streamling the permitting process by taking full advantage of the Accela permitting program. The coming focus and priority will be to develop and process permit applications online . Tentatively, business licenses are scheduled to be available on line for the next renewal cycle and several of the simplier building permit applications will follow shortly after.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
7. Responsive, Accountable and Cost-Effective Government	1. Maintain effective operational standards, planning and efficient delivery of services	1. Ensure operational audit and accountability
		2. Seek process and procedure streamlining
	2. Utilize cost-effective ways of doing business	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
	3. Provide outstanding communication with customers	4. Ensure reliable follow-up service and problem solving

**Indicator** : Attractive, well-maintained turf at City parks with minimal cost

<b>Strategic Manager</b>
Carson, Robert

**Measure** : 1. Efficient mowing schedule  
2. Turf grade to standard

**Target Notes** : Maintain 9-day mow cycle throughout the year

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Days in mow cycle Summer	CI	N	2009 Q3 14	T A	9	9										
Develop Turf Management Plan	PA	Q	2011 Q1	T A												
Implement Turf Management Plan	PA	Q	2012 Q1	T A						x						
Turf grade to standard	CI	PC	2013 Q1	T A												

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**Narrative** : The current City park mow schedule takes nine days to complete during the winter months and 14 days during the summer months, because of the increased turf growth rate. Staff are currently working on a Turf Management Plan that will define how turf areas should be maintained in City parks, such as for sports, picnics and general park activities. Through strategic reallocation of personnel during the summer months, it is anticipated that the summer mow schedule could be reduced to 9 days from 14 at no extra cost, with park turf at a consistently better level. This reduction in number of days to mow will make it possible to maintain park turf at a consistently better level in a reduced time period at a minimal cost. By using a systematic scheduled Turf Management Plan, resident and sports leagues will experience a consistently higher quality turf, making their visit to our parks more enjoyable and useful. Turf grade to

standard measurements will begin quarter 4 of 2013 and will be ongoing.

**Staff Report:** No Report attached

**Quarterly Update :**

**Q2 (04/01 - 06/30) 2015**

Beginning in May the entire West side of Columbia Park will be closed for renovation and all turf type activities will be prohibited. The walking paths however will still be available for use. This renovation process will be an annual event which will help maintain the City's initial investment of renovation of the six soccer fields at Columbia. The west side of the park will be reopened for general use the latter part of August.

**Q4 (10/01 - 12/31) 2014**

Because of the time and manpower that it took to maintain and prepare for the 2014 AYSO National Tournament, the regular nine day mow schedule was temporarily disrupted. The regular park mowing is back on schedule and we don't foresee any further interruptions. The appearance and quality of the turf on the soccer fields at Columbia Park for the 2014 AYSO National Tournament was exceptional. Staff have heard nothing but positive comments from AYSO and the participants. Staff is anticipating taking the Turf Management Plan to Council early next year for their review.



**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**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.

**Staff Report:** No Report attached

**Quarterly Update :**

**Q3 (07/01 - 09/30) 2015**

The Accela development team met with Park Services to discuss the Divisions specific work order needs. This process for developing and implementing the new work order system should take approximately 8-12 months.

**Q2 (04/01 - 06/30) 2015**

It is anticipated that within the next six weeks, Park Services staff will meet with the Accela development team to begin the process of developing a work order system and a new electronic route sheet that the crews will be using on a daily basis.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
7. Responsive, Accountable and Cost-Effective Government	4. Provide customer-driven community services	2. Monitoring of community's current and changing expectations

**Indicator** : City's use of resources aligned with Community's needs

**Measure** : Conduct broad customer satisfaction survey

Strategic Manager
Chaparyan, Aram
Cessna, Linda

**Target Notes :**

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Strategic Plan adoption	PA	Q	2008 Q3 Yes	T A												
Community survey	PA	Q		T A											x	

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**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.

**Staff Report:** [Item 6H - Presentation of the Strategic Plan Statistically Valid Community survey results.](#)

**Quarterly Update :**

**Q2 (04/01 - 06/30) 2014**

On May 20, 2014 the City Council received a presentation of the Strategic Plan Statistically Valid Community survey results.

**Q4 (10/01 - 12/31) 2013**

Telephone surveys of residents and businesses were conducted in December of 2013 and January 2014. Findings scheduled for City Council presentation in May of 2014.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
7. Responsive, Accountable and Cost-Effective Government	4. Provide customer-driven community services	2. Monitoring of community's current and changing expectations

**Indicator** : Increased feedback and interaction from key user groups of the Cultural Arts Center

<b>Strategic Manager</b>
Megerdichian, Shant

**Measure** : Establish new community outreach programs and functions within the next two years

**Target Notes :**

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Coordinated joint arts group mixer attendance	CI	Q		T A				X								
Host biennial special events exposition	CI	Q		T A				X								
New rental reservations from outreach	CI	N		T A												
Customer Satisfaction (comment cards): Quality of service, facility, and staff	CI	PC		T A				85% Yes				85%				

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**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.

**Staff Report:** No Report attached

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

Networking continues in various capacities to market the Center. Increased social media presence and new advertising avenues are in place to attract new rentals. Discounted rates in effect but staff continues to evaluate effectiveness. Unknown increase in rentals thus far.

**Q4 (10/01 - 12/31) 2014**

Networking continues in various capacities to market the Center. Increased social media presence and traditional advertising methods such as newspaper ads and banners to advertise discounted rates. Unknown increase in rentals thus far.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
7. Responsive, Accountable and Cost-Effective Government	1. Maintain effective operational standards, planning and efficient delivery of services	3. Maintain appropriate risk management strategies

**Indicator** : Reduce risk in City-owned vehicle fleet

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

**Target Notes :**

Strategic Manager
Sellers, Randall
Botiller, Jasun
Gray, Beverly
Connaughton, Terri

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
# of City accidents caused by mechanical failure	CI	N	2009 Q2 1	T	0	0	0	0	0	0	0	0				
				A	0	0	0	0	0							
% due to City maintenance	CI	PC	2009 Q2 100	T	0%	0%	0%	0%	0%	0%	0%	0%				
				A	0%	0%	0%	0%	0%							

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**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.

**Staff Report:** No Report attached

**Quarterly Update :**

**Q1 (01/01 - 03/31) 2016**

No vehicle accidents or collisions were caused by mechanical failure due to City maintenance of the vehicles.

**Q4 (10/01 - 12/31) 2015**

No vehicle accidents or collisions were caused by mechanical failure due to City maintenance of the vehicles.

Strategic Plan:

Strategic Priority	Goal	Sub-Goal
7. Responsive, Accountable and Cost-Effective Government	1. Maintain effective operational standards, planning and efficient delivery of services	3. Maintain appropriate risk management strategies

Indicator : Transit fleet risk management

Strategic Manager
Lee, James

Measure : Number of accidents

Target Notes :

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Accidents per 30k Miles: Preventable (bus operator at fault)	CI	N	2009 Q4 1	T	1	1	1	1		1						
				A	1	1	1	1								
Accidents per 30k Miles: Non-preventable (bus operator not at fault)	CI	N	2009 Q4 2.5	T	1	1	1	1		1						
				A	1	1	1	1								

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**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 classroom and behind the wheel training. Annually each bus operator receives 8 hours of training. A preventable accident requires additional training as appropriate.

NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

Staff Report: No Report attached

Quarterly Update :

**Q4 (10/01 - 12/31) 2015**

Transit will continue to monitor and review incidents and claims. Torrance Transit continues to meet our goal of 1 "preventable" (bus operator fault) accident for every 30,000 service miles for this quarter. The current goal of 1 "non-preventable" (bus operator not at fault) accident for every 30,000 was also met.

**Q3 (07/01 - 09/30) 2015**

Transit will continue to monitor and review incidents and claims. Torrance Transit continues to meet our goal of 1 "preventable" (bus operator fault) accident for every 30,000 service

miles for this quarter. The current goal of 1 "non-preventable" (bus operator not at fault) accident for every 30,000 was also met.

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**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
7. Responsive, Accountable and Cost-Effective Government	5. Maintain a skilled, knowledgeable and well-trained workforce	4. Maintain a broadly skilled workforce
		5. Provide position descriptions and/or classifications that allow flexibility of job assignments

**Indicator** : Maintenance of a job classification system

Strategic Manager
Lee, Kelli
Lawrence, Melody

**Measure** : # of classification evaluated, revised, and recommended to achieve flexibility for changes in work techniques and technology

**Target Notes** : % of classifications revised

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
% of classifications (position job descriptions) revised and/or develop new classifications	CI	PC	2009 Q1 8% (of 250)	T A	25%	75%	117%	158%								

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**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:

- 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

**Staff Report:** [06/11/2013 - Council Item - Staff Report - 13A - Public Works Inspector/Capital Projects Class Specification](#)  
[05/14/2013 - Council Item - Staff Report - 8A - Farmers' Market Manager Class Specification Revision](#)  
[06/11/2013 - Council Item - Staff Report - 8M - Deputy Public Works Director Operations Class Specification](#)

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

Five job descriptions were developed or revised during the 4th quarter; Records Management Specialist and Community Services Leader I, II, III and IV. The Records Management Specialist was developed to assist in the implementation and maintenance of the City-wide electronic records management system. The Community Services Leader I - IV job

descriptions were re-titled and revised to reflect the current departmental structure and to update duties and qualifications required at the different levels of the series.  
Total of 19 job descriptions in 2015 - exceeded target of 12 job descriptions per year by 58%

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**Q3 (07/01 - 09/30) 2015**

Five job descriptions were developed or revised during the 3rd quarter; Emergency Services Manager, Senior Library Technician, Library Technician, Senior Library Page and Library Page. The Emergency Services Manager was revised to reflect an upgrade of the position which was formerly Emergency Services Coordinator. The upgrade of the position was implemented to reflect additional duties/responsibilities required of the position. The Library job descriptions were updated/modified as a result of a restructuring in the Library Division of the Community Services Department. The restructure will result in a clarification of levels within the structure.

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**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal	
7. Responsive, Accountable and Cost-Effective Government	1. Maintain effective operational standards, planning and efficient delivery of services	3. Maintain appropriate risk management strategies	
	5. Maintain a skilled, knowledgeable and well-trained workforce	3. Encourage employee participation	
	6. Continue ongoing organizational assessment and staff development		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		

**Indicator** : Informed participative employees

<b>Strategic Manager</b>
Fulton, Frances

**Measure** : Forums for dialogue with employees

**Target Notes :**

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Consistent flow of communication across inter/intradepartmental organizational lines	EN	EN		T A		X										

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**Extended Narratives**

**Consistent flow of communication across inter/intradepartmental organizational lines**

**Narrative** : 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. The City uses an "ALL USERS" internal email that goes to all employees which provides an avenue to distribute timely information. For more intense situations, such as the recent economic decline, the City Manager meets in each department to have a dialogue with employees.

Meeting Times: Typical Schedule

meeting type : typical schedule

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

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:

- 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

Executive Staff - City Manager and department directors meet weekly to review Council Agenda and any other business matter that impacts organization

**Staff Report:** No Report attached

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2014**

City staff continue to engage in Departmental and various Team meetings including staff meetings, Agenda review, SMART Team, Economic Development Team and Land Management Team.

**Q1 (01/01 - 03/31) 2013**

City staff continue to engage in Departmental and various Team meetings including staff meetings, Agenda review, SMART Team, Economic Development Team and Land Management Team.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
7. Responsive, Accountable and Cost-Effective Government	1. Maintain effective operational standards, planning and efficient delivery of services	3. Maintain appropriate risk management strategies
	5. Maintain a skilled, knowledgeable and well-trained workforce	3. Encourage employee participation
	6. Continue ongoing organizational assessment and staff development	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		

**Indicator** : Organization communication to employees

**Measure** : Employee bulletin board of City activities and/or updates on website/TEN

Strategic Manager
Fulton, Frances
Megerdichian, Domenica

**Target Notes :**

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Launch Employee Bulletin Board	CI	Q		T A	x No	x No										
Employee awareness	CI	PC		T A	x											

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**Narrative** : Provides easy access to City activities, news, and City Council actions.

**Staff Report:** No Report attached

**Quarterly Update :**

**Q2 (04/01 - 06/30) 2011**

While staff still think this is a good idea, limitations in staff availability and resources to devote to this project at this time require that this target be deferred for some time. The concept of this plan may evolve somewhat in current plans underway for enhancement of the City's Economic Development program to include bulletin on current business

concept of this plan may evolve somewhat in current plans underway for enhancement of the City's Economic Development webpage to include bulletins on current business development and building activity in the city.

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**Q1 (01/01 - 03/31) 2011**

Strategic Manager assigned this quarter. Targets adjusted to future quarter.

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**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
8. Safe and Secure Community	1. Uphold a safe community environment	1. Maintain continued excellence in Public Safety Services
		6. Emphasize education and enforcement to ensure safe traffic and driving practices

**Indicator** : Proactive safe driving education and enforcement; reactive response to calls for service

**Measure** : 1. Reduction of average response time on Police Priority One calls  
 2. Number of DUI and injury related traffic accidents through DUI and Safety Checkpoints

Strategic Manager
Anderson, Bernard
Megeff, Jon
Uyeda, Jennifer

**Target Notes :**

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Average Response Time	CI	N	2009 Q4 7:34 Minutes	T	6:30	6:30	6:30	6:30	6:30							
				A	6:58	6:55	6:36	6:29								
DUI Collision Reduction	CI	N	2009 Q4 120 T/C's	T	110	110	110	110	110							
				A	17	38	55	65								
Injury Collision Reduction	CI	N	2009 Q4 712 T/C's	T	665	665	665	665	665							
				A	143	260	396	563								

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**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.

NOTE:

QUARTERLY "AVERAGE RESPONSE TIMES" UPDATES REFLECT ACTUAL QUARTERLY RESULTS

ALL OTHER QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

**Staff Report:** No Report attached

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

All KPI 121 Targets achieved or exceeded for Q4.

**Q3 (07/01 - 09/30) 2015**

On pace at Q3 to achieve all KPI 121 Targets.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
8. Safe and Secure Community	3. Promote a safe and secure community for youth	1. Provide crime prevention education programs

**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

**Measure** : Assist TUSD administrators to develop and implement training program for High/Middle School students regarding the dangers of social networking

Strategic Manager
Anderson, Bernard
Megeff, Jon
Uyeda, Jennifer

**Target Notes :**

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
High School Staff Trained	CI	PC	2009 Q4 0% of Staff Trained	T	100%	100%	100%	100%	100%							
				A	100%	100%	75%	90%								
Middle School Staff Trained	CI	PC	2009 Q4 0% of Staff Trained	T	100%	100%	100%	100%	100%							
				A	100%	100%	75%	90%								

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**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.

NOTE:

QUARTERLY UPDATES REFLECT ACTUAL QUARTERLY RESULTS

**Staff Report:** No Report attached

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

Nearly achieved all KPI 127 Targets at Q4. Fell slightly short due to new school year / staff turn-over.

**Q3 (07/01 - 09/30) 2015**

On pace at Q3 to achieve all KPI 127 Targets.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
8. Safe and Secure Community	4. Provide information and educational opportunities that encourage safety and crime prevention	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
		4. Provide education and prevention programs on fraud and other criminal activity
		6. Promote awareness of Community and focus-based policing programs

**Indicator** : Community education in personal safety and crime awareness, prevention, and reporting

**Measure** : Participation in the Neighborhood Watch Program (NW)

**Target Notes :**

Strategic Manager
Anderson, Bernard
Megeff, Jon
Uyeda, Jennifer

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Block Captains	CI	N	2009 Q4 387 Block Captains	T	580	580	580	580	580							
				A	573	576	581	588								
Neighborhood Watch Members	CI	N	2009 Q4 1,769 Members	T	4800	4800	4800	4800	4800							
				A	4727	4779	4934	5013								
Neighborhood Watch Speaker Presentations	CI	N	2009 Q4 45 Presentations	T	50	50	50	50	50							
				A	2	5	11	14								
Business Watch Speaker Presentations	CI	N	2009 Q4 15 Presentations	T	10	10	10	10	10							
				A	1	5	7	9								

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**Narrative** : Community safety requires a team effort. Training programs for citizens and employees strengthen individuals' awareness of surroundings, prevention techniques, and need to report criminal activity. The Neighborhood Watch (NW) and Business Watch programs are collaborative efforts between PD and the residential and business communities in Tempe.

unusual activity. The Neighborhood Watch (NW) and Business Watch programs are collaborative efforts between PD and the residential and business communities in Torrance.

NOTE:

QUARTERLY "NW BLOCK CAPTAINS" AND "NW MEMBERS" UPDATES REFLECT ACTUAL QUARTERLY RESULTS

ALL OTHER QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

**Staff Report:** No Report attached

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

Achieved or exceeded KPI 131 Targets at Q4 re Block Captains and NW Members. Failed to achieve Target re NW Speaker Presentations. Community Affairs has increased community outreach and awareness efforts through social media and other programs i.e.; Coffee with a Cop, monthly presentations to the business community via the TACC, etc.; however, there have been fewer speaker requests via Neighborhood Watch. Fewer speaker requests has resulted in fewer speaker presentations.

**Q3 (07/01 - 09/30) 2015**

On pace at Q3 to achieve or exceed a portion of KPI 131 Targets. We will most likely fall short of the Target re Neighborhood Watch Speaker Presentations. One possible reason for this is that because most of the City already has established NW, there are fewer requests for NW start ups.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
8. Safe and Secure Community	5. Promote and establish a community that is prepared for disasters, both natural and man-made	1. Participate in regional coordination of emergency services
		2. Encourage coordination among City, Police, Fire, Red Cross, health care, schools, businesses, neighborhoods, citizens, and other organizations

**Indicator** : Disaster response training

**Measure** : Participation in large-scale, regional disaster response training exercise and regional emergency response events

**Target Notes :**

Strategic Manager
Anderson, Bernard
Megeff, Jon
Uyeda, Jennifer

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Large-Scale Disaster Exercises	CI	N	2009 Q4 1 Exercise	T	2	2	2	2	2							
				A	0	0	1	2								
Regional Disaster Events Participation	CI	N	2009 Q4 3 Events	T	2	2	2	2	2							
				A	0	3	3	3								

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**Narrative** : 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.  
 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.

NOTE:

QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

**Staff Report:** No Report attached

**Quarterly Update :**

Q4 (10/01 - 12/31) 2015

**Q4 (10/01 - 12/31) 2015**

Achieved/exceeded KPI 131 Targets at Q4.

**Q3 (07/01 - 09/30) 2015**

On pace at Q3 to achieve KPI 133 Targets.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
9. Stewardship of the Environment	1. Create a positive environment for green industries	2. Provide incentives for businesses to "go green" through the use of environmentally friendly practices

**Indicator** : City Incentives for green projects

<b>Strategic Manager</b>
Santana, Danny

**Measure** : Incentive program

**Target Notes :**

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Draft Program	PA	Q		T A												
Council Policy Action	PA	Q		T A					X							
KPI Development	PA	Q		T A						X						

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**Narrative** : Municipalities that encourage 'Green Building' commonly offer incentives to promote use of sustainable design and construction methods, such as:

- Free Expedited Entitlement & Plan Check Review;
- Reduced Entitlement & Permit Fees;
- Rebates upon successful completion; and,
- Certification cost offsets.

A draft program with projected incentive costs will be prepared for Council consideration.

**Staff Report:** No Report attached

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

This item is tied into Zoning Code Update, which has been tabled for the time being. Staff awaits direction on when to proceed with code update.

**Q3 (07/01 - 09/30) 2015**

This item is tied into Zoning Code Update, which has been tabled for the time being. Staff awaits direction on when to proceed with code update.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
9. Stewardship of the Environment	3. Improve air quality	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

**Indicator** : Reduced impact of leaf blowers in Torrance

<b>Strategic Manager</b>
Cessna, Linda

**Measure** : Leaf blower impact reduction program

**Target Notes :**

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Study to TEQECC	PA	Q		T A					X							
Draft Program to Council	PA	Q		T A							X					
Council Policy Action	PA	Q		T A									X			
KPI Development	PA	Q		T A											X	

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**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.

**Staff Report:** No Report attached

**Quarterly Update :**

**Q2 (04/01 - 06/30) 2015**

TEQECC held a joint meeting with City Council to receive feedback on the direction for potential regulation of leaf blowers. This subject will require additional study before moving forward.

**Q4 (10/01 - 12/31) 2014**

No activity this quarter.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
9. Stewardship of the Environment	3. Improve air quality	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

**Indicator** : Improve Level of Service (LOS) in congested areas by creating and utilizing a "Needs List" manual based on City-wide Traffic Study findings

**Measure** : New developments utilizing "Needs List" manual

**Target Notes :**

Strategic Manager
Bilezerian, Craig
Finton, Steven
Overstreet, Elizabeth

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Complete "Needs List"	CI	Q		T A												
New Projects Utilizing "Needs List"	CI	N	2011 3	T A				+0% 0								

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**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.

- Staff Report :**
- [11/04/2014 - Council Item - Staff Report - 8B - Award Agreement for design services for Pacific Coast Highway at Vista Montana/Anza Avenue Intersection Improvements](#)
  - [05/06/2014 - Council Item - Staff Report - 12E - Approve the South Bay Measure R Highway Program Funding Agreement for Pacific Coast Highway at Vista Montana/ Anza Avenue Intersection Improvements Project](#)
  - [12/02/2014 - Council Item - Staff Report - 12D - Agreement for Purchase and Sale and Escrow for Property at 3762-3776 PCH & 24066 Neece Avenue in the amount of \\$4,500,000](#)
  - [08/19/2014 - Council Item - Staff Report - 12B - Approve the design contract amendment with Harris & Associates, and approve Metro Funding Agreement Amendment No. 1 and appropriation of funds for completion of design, Right of Way capital, and construction](#)
  - [02/28/2012 - Council Item - Staff Report - 12F - Approve a Funding Agreement with Metro for Measure R Project F-51 for Design of the Pacific Coast Highway and Hawthorne Boulevard Intersection Improvements](#)

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015****HAWTHORNE & PCH INTERSECTION IMPROVEMENTS**

Design, ROW acquisition and Caltrans permitting on-going.

Closed escrow on permanent roadway easement and temporary construction easement for proposed roadway improvements at the north-east corner of intersection (adjacent to "Starbucks" parcel).

Received a tentative schedule from SCE to relocate their facilities during the first quarter of 2016.

**PCH & ANZA/VISTA MONTANA**

Consultant design work on-going. Several coordination meetings conducted. 100% plans delivered to City in December. Letter of Authorization sent to Caltrans. Pending Caltrans final approval, improvements appear to be workable within existing right-of-way.

**Q2 (04/01 - 06/30) 2015****HAWTHORNE & PCH INTERSECTION IMPROVEMENTS**

Design and Caltrans permitting on-going.

Right-of-way agent work on-going. Assisting with tenant relocations of acquired property at 3762-3776 Pacific Coast Highway and 24066 Neece Avenue (southwest quadrant area of intersection). All tenants have vacated except the one scheduled to leave in July.

Closed escrow on permanent roadway easement and temporary construction easement for proposed roadway improvements at the north-east corner of intersection (adjacent to "Starbucks" parcel).

Design work and coordination with utilities and Caltrans on going. Received a tentative schedule from SCE to relocate their facilities during the first quarter of 2016.

**HAWTHORNE & LOMITA INTERSECTION IMPROVEMENTS**

Construction complete.

**PCH & ANZA/VISTA MONTANA**

Consultant design work on-going. Several coordination meetings conducted. 90% plans to be delivered to City in July. Letter of Authorization sent to Caltrans. Pending Caltrans final approval, improvements appear to be workable within existing right-of-way.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
9. Stewardship of the Environment	3. Improve air quality	4. Buy locally to minimize transportation pollution, and buy locally produced products when possible

**Indicator** : Sustainable City purchasing policy encouraging use of locally produced and distributed products.

<b>Strategic Manager</b>
Cessna, Linda

**Measure** : Draft policy

**Target Notes :**

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Draft Policy	PA	Q		T A						X						
Council Policy Action	PA	Q		T A								X				
KPI Development	PA	Q		T A										X		

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**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.

**Staff Report:** No Report attached

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2014**

No progress has been made.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
9. Stewardship of the Environment	3. Improve air quality	5. Reduce carbon dioxide and greenhouse gas emissions

**Indicator** : Reduce Heat Island Effect with new development standards for parking lot, landscape, lighting, and building materials

<b>Strategic Manager</b>
Cessna, Linda

**Measure** : Draft standards for policy action

**Target Notes :**

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Draft Development Standards	PA	Q		T A					X							
Council Policy Action	PA	Q		T A							X					
KPI Development	PA	Q		T A									X			

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**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.

**Staff Report:** No Report attached

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2014**

This activity is tied to the Zoning Code revision. Project is pending.

**Q1 (01/01 - 03/31) 2014**

This activity is tied to the Zoning Code revision. This project is expected to begin late in 2014.



Strategic Plan:

Strategic Priority	Goal	Sub-Goal
9. Stewardship of the Environment	3. Improve air quality	2. Synchronize traffic signals to reduce commuter idling
		3. Continue to convert vehicle fleets to alternative fuels
		5. Reduce carbon dioxide and greenhouse gas emissions

Indicator : Reduction in airborne particulates from traffic

<b>Strategic Manager</b>
Bilezerian, Craig

Measure : Reduction in commuter idling through signal and roadway improvements

Target Notes :

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Synchronized Traffic Signals: install signal control systems (hardware& software)	CI	PS	2009 50%	T A				100% 100	100%							
Synchronized Traffic Signals: model signal timing and coordination/synchronization	CI	PS		T A				100% 100	100%							
Synchronized Traffic Signals: install/program and maintain traffic signal timing	CI	PS	2009 50%	T A				100% 100	100%							
Roadway Improvements: # of intersections identified in City-wide Traffic Study (C-WTS)	CI	N	44	T A					44							
Roadway Improvements: # projects incorporated in 5-year Capital Budget	CI	N	2 5	T A					8							
Roadway Improvements: C-WTS funding investment	CI	N	0	T A					0							
Roadway Improvements: # of development projects	CI	N	2010	T					0							

conditioned for roadway improvements			6	A												
Roadway Improvements: # C-WTS improvements incorporated in conditions	CI	N	2010	T					0							
Roadway Improvements: # of protected permissive left/right turn signal phasing installed	CI	N	2010	T					0							
Roadway Improvements: travel & delay idling test runs conducted	CI	Q	2008 Q3 completed	T					X							
Roadway Improvements: Study Summary of idling reductions	CI	Q	2008 Q3 Summary completed	T					X							

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**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 Hwy., 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).

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 Ave., Van Ness Ave., 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 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.

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. C-WTS reviewed the performance of all the intersections by utilizing ICU (Intersection Capacity Utilization, volume-based) and HCM (Highway Capacity Manual, 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.

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)

**Staff Report :** [09/16/2014 - Council Item - Staff Report - 8D - Approve agreements to prepare Project Study Reports for Hawthorne Boulevard Corridor Improvements and Western Avenue at Sepulveda Boulevard Intersection Improvements](#)

[08/26/2014 - Council Item - Staff Report - 8D - Approve Funding Agreement to fund Preparation of Projectd Study Reports Hawthorne Corridor Improvements and Western & Sepulveda Intersection Improvements](#)

[05/06/2014 - Council Item - Staff Report - 12E - Approve Funding Agreement with Metro for Design and Construction of Intersection Improvements at PCH & Anza/Vista Montana](#)

[11/04/2014 - Council Item - Staff Report - 8B - Award agreement for Design Services for PCH & Anza/Vista Montana Intersection Improvements](#)

[10/21/2014 - Council Item - Staff Report - 8D - Amendment for Design Services for Traffic Signal Left Turn Phasing Upgrades](#)

[10/14/2014 - Council Item - Staff Report - 12A - Approval of Metro Funding Agreement for Left Turn Signal Upgrades at PCH & Madison](#)

[Award agreement for design services for Traffic Signal Left Turn Phasing Upgrades for the proposed intersections of Sepulveda Boulevard and Cabrillo Avenue; Sepulveda Boulevard and Arlington Avenue; Sepulveda Boulevard and Hickory Avenue; and 182nd Street and Prairie Avenue. Project T-128.](#)

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

**HAWTHORNE & PCH INTERSECTION IMPROVEMENTS**

Design and Caltrans permitting on-going. Right-of-way agent work on-going.

Closed escrow on permanent roadway easement and temporary construction easement for proposed roadway improvements at the north-east corner of intersection (adjacent to "Starbucks" parcel).

Received a tentative schedule from SCE to relocate their facilities during the first quarter of 2016.

PPLT-FYA (Protected Permissive Left-Turn - Flashing Yellow Arrow) - Phase II design at 95% for locations of Southbound Lomita at Anza; Northbound and Southbound Madrona at Emerald Street; Northbound Madrona at Plaza Del Amo; and Westbound Maple at Del Amo.

**PCH & MADISON**

Design team coordinating with Caltrans.

**PCH & ANZA/VISTA MONTANA**

Consultant design work on-going. Several coordination meetings conducted. 100% plans delivered to City in December. Letter of Authorization sent to Caltrans. Pending Caltrans final approval, improvements appear to be workable within existing right-of-way.

**Q2 (04/01 - 06/30) 2015**

**HAWTHORNE & PCH INTERSECTION IMPROVEMENTS**

Design and Caltrans permitting on-going.

Right-of-way agent work on-going. Assisting with tenant relocations of acquired property at 3762-3776 Pacific Coast Highway and 24066 Neece Avenue (southwest quadrant area of intersection). All tenants have vacated except the one scheduled to leave in July.

Closed escrow on permanent roadway easement and temporary construction easement for proposed roadway improvements at the north-east corner of intersection (adjacent to "Starbucks" parcel).

Design work and coordination with utilities and Caltrans on going. Received a tentative schedule from SCE to relocate their facilities during the first quarter of 2016.

PPLT-FYA (Protected Permissive Left-Turn - Flashing Yellow Arrow) - Phase II design at 90% for locations of Southbound Lomita at Anza; Northbound and Southbound Madrona at Emerald Street; Northbound Madrona at Plaza Del Amo; and Westbound Maple at Del Amo.

**PCH & MADISON**

Design team coordinating with Caltrans. Preliminary site investigation, roadway geometrics and accident data reviewed. Feasibility study has been completed and will be submitted to Caltrans for review.

**PCH & ANZA/VISTA MONTANA**

Consultant design work on-going. Several coordination meetings conducted. 90% plans to be delivered to City in July. Letter of Authorization sent to Caltrans. Pending Caltrans final approval, improvements appear to be workable within existing right-of-way.

Strategic Plan:

Strategic Priority	Goal	Sub-Goal
9. Stewardship of the Environment	3. Improve air quality	3. Continue to convert vehicle fleets to alternative fuels

Indicator : Transit fleet conversion to alternative fuels

Strategic Manager
Lee, James

Measure : 1. Conversion of bus fleet from all-diesel to hybrid-gasoline electric  
2. Conversion of non-bus vehicles to alternative fuels

Target Notes :

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Conversion of bus fleet	CI	PC	2009 Q4	T	90%	90%	90%	100%		100%						
				A	62%	62%	62%	62%								
Conversion of non-bus fleet	CI	PC	2009 Q4	T	100%	100%	100%	100%		100%						
				A	69%	69%	69%	69%								

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

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.

NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS.

Staff Report: No Report attached

Quarterly Update :

Q4 (10/01 - 12/31) 2015

Procurement of new buses is moving forward with a consortium effort lead by Omni-Trans. RFP was released in late March and a recommendation for award was made in May. New Flyer is the manufacturer selected. As noted in the prior quarter update, Torrance Transit is a named partner agency and has requested an option for 24 vehicles. Bus order was approved by City Council on December 8, 2015. Transit is still on schedule to complete the Fleet Modernization Project by the end of Spring 2016. Final bus price only allowed for the acquisition of 24 buses (and not 25 as originally hoped for).

Q3 (07/01 - 09/30) 2015

Procurement of new buses is moving forward with a consortium effort lead by Omni-Trans. RFP was released in late March and a recommendation for award was made in May. New Flyer is the manufacturer selected. As noted in the prior quarter update, Torrance Transit is a named partner agency and has requested an option for 25 vehicles. Bus order will be shifted to late summer or early fall of 2015. Transit is still on schedule to complete the Fleet Modernization Project by the end of 2015 or early 2016. Transit will continue to purchase CNG buses for the remainder of Fleet Modernization Project. TTS currently has enough funding to acquire 25 buses in the next order (prior FTA funds are being reprogrammed to purchase the 25th bus).

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**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
9. Stewardship of the Environment	3. Improve air quality	8. Promote the use and accessibility of public transportation

**Indicator** : Increase Community Awareness of Torrance Transit for increased accessibility

Strategic Manager
Lee, James

**Measure** : Marketing and Re-Branding Campaign

**Target Notes :**

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Implement effective marketing and rebranding campaign	CI	Q		T A	X Yes	X Yes	X Yes	X Yes		X						
Design and Marketing of Rapid Program	CI	Q	2012 Q4	T A	X Yes	X Yes	X Yes	X Yes		X						

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**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.

NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

**Staff Report:** No Report attached

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

Rapid Bus and HOV Projects are successfully operating. Staff is monitoring project levels and reporting as required. This KPI is complete as it has moved from planned to attained/operational.

**Q3 (07/01 - 09/30) 2015**

Rapid Bus and HOV Projects are successfully operating. Staff is monitoring project levels and reporting as required.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
9. Stewardship of the Environment	3. Improve air quality	7. Encourage the development and use of alternative fuels and energy sources

**Indicator** : Incentives for the incorporation of Green Parking stalls

<b>Strategic Manager</b>
Santana, Danny

**Measure** : Parking ordinance proposed revision

**Target Notes** : Waiting for funding grant to complete Municipal Code Overhaul that would incorporate KPI.

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Draft Ordinance	PA	Q		T A				X No					X			
Council policy action	PA	Q		T A										X		
KPI Development	PA	Q		T A										X		

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**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.

**Staff Report:** No Report attached

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

This item is tied into Zoning Code Update, which has been tabled for the time being. Staff awaits direction on when to proceed with code update.

**Q2 (04/01 - 06/30) 2015**

Zoning Code Update has been tabled for the time being. Staff awaits direction as to when to proceed with update.



**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
9. Stewardship of the Environment	3. Improve air quality	7. Encourage the development and use of alternative fuels and energy sources

**Indicator** : Facilitate the entitlement and permitting of Alternative fueling stations and infrastructure improvements

Strategic Manager
Santana, Danny
Martinez, Oscar

**Measure** : Turnaround from Land Use Submittal to Public Hearing, and Building Permit Submittal to Issuance

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

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Land Use process time	PA	Q	2009 Q4 30 days	T A		X Yes		X Yes		X		X				
Building Permit process time	CI	Q	2009 Q4 21 days	T A		X Yes		X Yes		X		X				
Community Development Departmental Policy for timeframe commitment for review of Categorically Exempted Alternative Fueling Projects	CI	EN		T A												

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**Extended Narratives**

**Community Development Departmental Policy for timeframe commitment for review of Categorically Exempted Alternative Fueling Projects**

**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.

**Staff Report:** No Report attached

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

-No Planning Commission Hearings related to alternative fuel related projects during the last two quarters.

(Policy Met)

-Not including City related EVSE permits, 4 EV chargers filed Building permit applications. 3 completed Plan Check in 1 day, one elected to no pursue the permit (ELE15-01368).

(Policy Met)

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**Q2 (04/01 - 06/30) 2015**

No Planning Hearing alternative fueling cases during quarter. (Policy Met)

Not including City related EVSE permits, 1 EV chargers requested Building permit. 1 completed Plan Check in 1 day. (Policy Met)

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**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
9. Stewardship of the Environment	3. Improve air quality	7. Encourage the development and use of alternative fuels and energy sources

**Indicator** : Promotion of alternative sources of energy

<b>Strategic Manager</b>
Santana, Danny

**Measure** : 1. Development standards for alternative sources of energy.  
2. Funding of alternative energy sources

**Target Notes :**

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Draft development standards	PA	Q		T A					X							
Draft AB811 Funding Program	PA	Q		T A												
Council policy action	PA	Q		T A						X						
KPI Development	PA	Q		T A						X						

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**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.

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.

**Staff Report:** No Report attached

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

This item is tied into Zoning Code Update, which has been tabled for the time being. Staff awaits direction on when to proceed with code update.

**Q2 (04/01 - 06/30) 2015**

Zoning Code Update has been tabled for the time being. Staff awaits direction as to when to proceed with update.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
9. Stewardship of the Environment	4. Sustain high quality beach and ocean areas	1. Identify and mark all storm drains
		3. Cooperate/coordinate with regional organizations for clean water (e.g. Heal the Bay, Surfrider Foundation, Water Quality Board, National Resource Defense Council)
		4. Cooperate/coordinate with Los Angeles County for a safe, accessible clean and litter free beach

**Indicator** : Clean Beaches and water

Strategic Manager
Dettle, John

**Measure** : Local and regional cooperation to protect the beaches and ocean

**Target Notes :**

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Storm drains inspected once a year in October before wet season	CI	PS	2009 100%	T A				100 100				100				
"A" grade for Torrance Beach, grade given once a year	CI	N	2009 Q1 A	T A				A A				A				
Annual Beach Clean Up litter collected (lbs.)	CI	PP	2009 200 lbs	T A				-20% -20%				-25%				
Notices of Violation	CI	N	2009 Q4 1	T A				0 0				0				
Beach Closures	CI	N	2009 Q4 0	T A				0 0				0				
"No Smoking" enforcements	CI	N	2009 Q4 5	T A				0 0				0				

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**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 cleanup day. Additionally, the County-owned Torrance Beach is a "No Smoking" area with enforcement by Torrance Police.

**Staff Report:** No Report attached

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

The City has received no Notices of Violation for 2015. The Machado Lake Trash TMDL Project, the Stormwater Basin Enhancement Project and the Optimized Street Sweeping Project Phase 1 & 2 have been completed. Staff is working with grant consultant to fund additional BMP projects. FEAP 800 (Optimized Street Sweeping Project, Phase 3) will go to construction in 2016 and will complete installation of the catch basin screens and No Parking for Street Sweeping signs.

**Q2 (04/01 - 06/30) 2015**

Torrance Beach received a grade A this year from Heal the Bay. There were no Notices of Violations received from Regional Board.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
9. Stewardship of the Environment	4. Sustain high quality beach and ocean areas	2. Promote education on the importance of reducing and controlling run-off

**Indicator** : Public education of impact to beaches and oceans from bacteria, runoff, and trash

<b>Strategic Manager</b>
Cortez, Leslie

**Measure** : Continued outreach to the public and to business

**Target Notes** :Resturants are required to be re-certified each year. The number reported is the number of new resturants certified each year.

Description	Target Type	Data Type	Base		2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
New outreach programs	CI	N	2009 Q4 0	T A	1 1	0				0				
Restaurants certified	CI	PS	2009 Q4 10	T A	50 48					75				

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**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.

**Staff Report:** No Report attached

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

No new public outreach programs have been started.

**Q3 (07/01 - 09/30) 2015**

The Electrical Vehicle Fair is a new event and CDD included a NPDES outreach booth. The City has 48 resturants Certified in the Clean Bay Program.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
9. Stewardship of the Environment	5. Promote environmentally friendly development	2. Promote the recycling and upgrade of antiquated industrial, commercial and retail facilities utilizing green technology
		8. Undertake education efforts for the business and residential communities on the benefits of environmentally sound development
		9. Promote self-sustaining energy and reclamation systems

**Indicator** : Promote awareness of benefits and advantages of 'Green' upgrading

<b>Strategic Manager</b>
Santana, Danny

**Measure** : Media and education outreach programs

**Target Notes** : 1. Minimum 4 types of outreach programs by 2011 & maintain annually  
 2. Green Building' Policy for City Projects over \$X and/or X sq. ft. as component of public

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Outreach programs	PA	N	2009 Q4 3	T	1	5	1									
				A	1	5	1									
Draft City 'Green Building' Policy	PA	Q	2011 Q2	T							X					
Council Policy Action	PA	Q	2011 Q4	T							X					
KPI Development	PA	Q	2012 Q1	T								X				
				A												

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**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.

**Staff Report:** [Plug In America Day](#)

**Quarterly Update:**

**Quarterly Update .**

**Q3 (07/01 - 09/30) 2015**

Coordinated an EV Ribbon Cutting and EV-Expo on 9/12/15 attended by over 350 members of the public and 30+ exhibitor.

**Q2 (04/01 - 06/30) 2015**

To date staff members from various City Department have participated in 6 separate events during the 1st half of the 2015. The following is a brief list of the events by Function:

Torrance Water Department:

The Water Division participated and /or sponsored 4 community event since January 1 as follows:

Estimated Attendance

· Participation in Madrona Marsh	4-18	800
Environmental Fair		
· American Honda Earth Day Event	4-24	900
· Home Depot-California Friendly	5-2	600
Plant Promotional event		
· Rain Barrrel Distribution Event	6-20	400

Torrance Sanitation Division:

Honda Earth Day event & Marsh Environmental Fair (April 2015)

Farmers Market Booths - we do this usually once a quarter, either with consultants (used oil emphasis) or other waste reduction theme

Hosted composting workshops (March 2015)

Library lecture on related gardening/yard waste reduction (June 2015)

School program from Feb to June (continuous)

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
9. Stewardship of the Environment	5. Promote environmentally friendly development	4. Review development/building codes for opportunities to include more environmentally sound parameters
		7. Promote ongoing use of environmentally sound building operations and maintenance practices

**Indicator** : Voluntary Building Code Green Building Provisions

<b>Strategic Manager</b>
Santana, Danny

**Measure** : Future developments incorporate 'Green' building elements

**Target Notes :**

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Draft Voluntary provisions	PA	Q	2011 Q1	T A												
Council Policy Action	PA	Q	2011 Q2	T A					X							
KPI development	PA	Q	2011 Q3	T A					X							

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**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.

**Staff Report:** No Report attached

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

This item is tied into Zoning Code Update, which has been tabled for the time being. Staff awaits direction on when to proceed with code update.
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**Q2 (04/01 - 06/30) 2015**

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Zoning Code Update has been tabled for the time being. Staff awaits direction as to when to proceed with update.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
1. Appearance, Character and Quality of the Community	2. Achieve a community design that exemplifies balanced land usage	4. Attractive use of open space in all developments
9. Stewardship of the Environment	3. Improve air quality	6. Increase green space/belts and tree planting where appropriate
	5. Promote environmentally friendly development	3. Use new development as an opportunity to increase green belt
		5. Discourage construction of large areas of impermeable surfaces, such as concrete
	6. Preserve and enhance the natural and landscaped environment	1. Review landscape Codes to promote and increase sustainable green space and green belts

**Indicator** : Sustainable hardscape and landscape developments, with increased green space

<b>Strategic Manager</b>
Santana, Danny

**Measure** : Development projects with increased sustainable greenbelt area and reduced impermeable surface

**Target Notes :**

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Draft development standards revision	PA	Q		T A					X							
Council Policy Action	PA	Q		T A					X							
KPI Development	PA	Q		T A					X							

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**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.

**Staff Report:** No Report attached

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

This item is tied into Zoning Code Update, which has been tabled for the time being. Staff awaits direction on when to proceed with code update

This item is tied into Zoning Code Update, which has been tabled for the time being. Staff awaits direction on when to proceed with code update.

**Q2 (04/01 - 06/30) 2015**

Zoning Code Update has been tabled for the time being. Staff awaits direction as to when to proceed with update.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
9. Stewardship of the Environment	5. Promote environmentally friendly development	6. Promote sustainable, environmentally sound commercial, industrial and residential site development and building construction

**Indicator** : Green Building recognition standards

Strategic Manager
Santana, Danny

**Measure** : Building sustainable design options to be recognized as 'Green'

**Target Notes** :Draft Sustainable Options List

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Draft Sustainable options list	PA	Q	2011 Q1	T A												
Council Policy Action	PA	Q	2011 Q2	T A					X							
KPI Development	PA	Q	2011 Q3	T A					X							

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**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.

**Staff Report:** No Report attached

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

This item is tied into Zoning Code Update, which has been tabled for the time being. Staff awaits direction on when to proceed with code update.

**Q2 (04/01 - 06/30) 2015**

Zoning Code Update has been tabled for the time being. Staff awaits direction as to when to proceed with update.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
9. Stewardship of the Environment	5. Promote environmentally friendly development	10. Look for opportunities to enhance access to mass transit when reviewing and approving designs for new development

**Indicator** : Development Impacts on Mass Transit

Strategic Manager
Santana, Danny

**Measure** : Determine level of demand for Mass Transit from land uses and densities

**Target Notes** : Complete study analyzing Development Impacts on Mass Transit Services

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Land Use/Mass Transit Impact Study	PA	Q		T A				X No					X			
Draft development standards & DIF analysis	PA	Q		T A				X No					X			
City Council policy action	PA	Q		T A										X		
KPI development	PA	Q		T A										X		

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**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.

**Staff Report:** No Report attached

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

This item is tied into Zoning Code Update, which has been tabled for the time being. Staff awaits direction on when to proceed with code update.

**Q2 (04/01 - 06/30) 2015**

Zoning Code Update has been tabled for the time being. Staff awaits direction as to when to proceed with update.

Learning code update has been tasked for the time being. User should be notified as to when to proceed with update.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
1. Appearance, Character and Quality of the Community	2. Achieve a community design that exemplifies balanced land usage	2. Ample recreation areas
9. Stewardship of the Environment	6. Preserve and enhance the natural and landscaped environment	2. Look for opportunities to increase park land, and public open space
		3. Encourage use of drought tolerant plant materials and xeriscape landscape techniques and concepts, with emphasis on new

**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

Strategic Manager
Carson, Robert
Cessna, Linda
Emerson, Judith

**Target Notes :**

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Inventory	CI	Q	2009 Q1 Completed	T A												
Draft Plan	PA	Q		T A							X					
Council Policy Action	PA	Q		T A								X				
KPI Development	PA	Q		T A										X		

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**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 Ave. 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 Blvd. 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.

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.

**Staff Report** : No Report attached

\*\*\* Report \*\*\* No report attached

**Quarterly Update :**

**Q3 (07/01 - 09/30) 2015**

No update

**Q2 (04/01 - 06/30) 2015**

No update

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
1. Appearance, Character and Quality of the Community	2. Achieve a community design that exemplifies balanced land usage	2. Ample recreation areas
9. Stewardship of the Environment	6. Preserve and enhance the natural and landscaped environment	2. Look for opportunities to increase park land, and public open space
		3. Encourage use of drought tolerant plant materials and xeriscape landscape techniques and concepts, with emphasis on new

**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

Strategic Manager
Cessna, Linda
Emerson, Judith

**Target Notes** : 1. Develop and implement drought tolerant plant specifications and techniques and policies for all new City development to include low flow sprinkler valves ar controllers  
 2. Present draft for Council consideration on new private development

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
City: Develop specs and techniques	PA	Q		T A				X								
City: Implement	PA	Q		T A							X					
City: KPI development	PA	Q		T A								X				
Private: Draft Plan	PA	Q		T A										X		
Private: Council policy action	PA	Q		T A												X
Private: KPI development	PA	Q		T A												x

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**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.

**Staff Report:** No Report attached

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2014**

This KPI is attached to the Zoning Code Revision which is still pending.

**Q1 (01/01 - 03/31) 2014**

This KPI is attached to the Zoning Code revision which is anticipated to begin late in 2014.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
9. Stewardship of the Environment	6. Preserve and enhance the natural and landscaped environment	4. Convert sumps for water treatment and recreational uses

**Indicator** : Enhanced sump basin conversion for storm water treatment with added recreational uses

<b>Strategic Manager</b>
Dettle, John

**Measure** : Additional youth sports field and walking paths in acceptable locations

**Target Notes :**

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Program pre-design	CI	Q	2009 Q2 Y	T A												
Grant Applications submitted	CI	N	2009 Q4 0	T A				0 0				2				
Grant funds received	CI	N	2009 Q4 0	T A				0 0				1				

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**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.

**Staff Report:** [03/01/2011 - Council Item - Staff Report - 12D - Resolution to Accept Prop 84 Grant from State](#)

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

The Stormwater Basin Enhancement Project is complete. Efforts to improve other basins were not well received by the public.

**Q3 (07/01 - 09/30) 2015**

The Stormwater Basin Enhancement Project is complete.  
Efforts to improve other basins were not well received by the public.

Strategic Plan:

Strategic Priority	Goal	Sub-Goal
10. Traffic and Transportation	1. Maximize the safe and efficient movement of traffic	1. Make use of technological and traffic management applications to expedite vehicular movement (e.g. Signal Synchronization)

Indicator : Technological and traffic management applications

<b>Strategic Manager</b>
Bilezerian, Craig

Measure : 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

Target Notes : 1. Intelligent Transportation System to expedite traffic flow  
 2. Traffic & Transportation Educational Toolbox created

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Intelligent Transportation Systems; complete TM Center	CI	Q		T A												
Intelligent Transportation System; % of signals included	CI	PS		T A	95 95	95 95	95	95 95	95							
Educational Toolbox; Launch	CI	Q		T A					X							
Educational Toolbox; Update	CI	Q		T A	X Yes	X Yes	X	X Yes	X							

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

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.

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.

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 Capital improvement Program funding availability. Continue to pursue outside funding opportunities to fund these upgrades.

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.

stand alone poles which can be matched to a corridor theme.

**Staff Report:** [10/21/2014 - Council Item - Staff Report - 8D - Approve an amendment for design services for Traffic Signal Left Turn Phasing Upgrades](#)

[Status Update of PPLT-FYA Phase I and Consideration of Phase II Locations](#)

[08/05/2008 - Council Item - Staff Report - 12B - Status Report on Traffic Signal Synchronization in the City of Torrance](#)

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

Crenshaw Blvd. signal timing is a joint synchronization project with LA County. The project also includes some equipment upgrades. Design is 90% complete. Construction should occur in 2016.

PPLT (PROTECTIVE PERMISSIVE LEFT-TURN PHASING UPGRADES) -

Phase II locations include: Southbound Lomita Boulevard at Anza Avenue; Northbound and Southbound Madrona Avenue at Emerald Street; Northbound Madrona Avenue at Plaza Del Amo; and Westbound Maple Avenue at Del Amo Boulevard. Design should be completed in summer 2015, with bids and construction following. On October 21, 2014, City Council approved an amendment to the design contract with Albert Grover & Associates to include the intersection of PCH & Madison for Left-Turn signal upgrades as PPLT-FYA or fully protected based on traffic analysis. Design is 90% complete.

**Q2 (04/01 - 06/30) 2015**

Crenshaw Blvd. signal timing is a joint synchronization project with LA County. The project also includes some equipment upgrades. Design expected to be completed by late 2015 with construction following in 2016.

PPLT (PROTECTIVE PERMISSIVE LEFT-TURN PHASING UPGRADES) -

Phase II locations include: Southbound Lomita Boulevard at Anza Avenue; Northbound and Southbound Madrona Avenue at Emerald Street; Northbound Madrona Avenue at Plaza Del Amo; and Westbound Maple Avenue at Del Amo Boulevard. Design should be completed in summer 2015, with bids and construction following. On October 21, 2014, City Council approved an amendment to the design contract with Albert Grover & Associates to include the intersection of PCH & Madison for Left-Turn signal upgrades as PPLT-FYA or fully protected based on traffic analysis.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
10. Traffic and Transportation	1. Maximize the safe and efficient movement of traffic	2. Coordinate enforcement, education, and engineering
		3. Conduct regular traffic safety analysis
		4. Communicate and coordinate road construction projects

**Indicator** : Annual accident analysis

<b>Strategic Manager</b>
Bilezerian, Craig

**Measure** : Reduction of accident rates

**Target Notes** : Public Works staff has been working with Torrance Police Department Traffic Division on updating information to the California Highway Patrol's Statewide Inte Records System (SWITRS). The update and coordination effort is anticipated to conclude by end of June 2014. Updated most recent SWITRS accident data from CHP in March 2013. There was information including TC dated 2012, yet appeared less than expected. Re comparing this data with Caltrans and Torrance PD to determine the extent of data input and update from SWITRS, i.e. are they complete with 2012 or only st: data from 2012.

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Aquire viable State-Wide Integrated Traffic Reporting System (SWITRS) accident data from California Highway Patrol (CHP)	CI	Q		T A								
					X	X	X	X	X			
					Yes	Yes		Yes				

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**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.

**Staff Report:** No Report attached

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

Researching and comparing data to determine the extent of data input and update from SWITRS accident data from CHP.

**Q2 (04/01 - 06/30) 2015**

Updated Crossroad accident database management system to include traffic collision reports from adjacent agencies at shared intersections, i.e. Western & Sepulveda potential TC reports from LAPD, Torrance PD and CHP. Updating most recent SWITRS accident data from CHP. Researching and comparing this data to determine the extent of data input and update from SWITRS.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
10. Traffic and Transportation	1. Maximize the safe and efficient movement of traffic	2. Coordinate enforcement, education, and engineering
		3. Conduct regular traffic safety analysis
		4. Communicate and coordinate road construction projects

**Indicator** : Public agency coordination of road construction projects

<b>Strategic Manager</b>
Bilezerian, Craig

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

**Target Notes** :All projects coordinated through Quarterly Utility meeting. No new or unexpected capital projects.

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Percentage of Coordinated roadway projects	CI	PC	2009 Q4 100%	T A	100% 100%	100% 100%	100%	100% 100%	100%							
Average days increased traffic impact from non-coordination	CI	N	2009 0	T A	0 0	0 0	0	0 0	0							

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**Narrative** : The Public Works (PW) Department conducts the Quarterly Utility meeting to provide advance knowledge of upcoming roadway projects in an effort to coordinate construction activities between other agencies and utilities to avoid repetitive/duplicative pavement removals; to reduce construction duration; and to reduce commuter delays.

**Staff Report:** No Report attached

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

All projects coordinated through Quarterly Utility meeting.

**Q2 (04/01 - 06/30) 2015**

All projects coordinated through Quarterly Utility meeting. No new or unexpected capital projects.



**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
10. Traffic and Transportation	1. Maximize the safe and efficient movement of traffic	2. Coordinate enforcement, education, and engineering
		3. Conduct regular traffic safety analysis
		4. Communicate and coordinate road construction projects

**Indicator** : Road construction project traffic impact updates

<b>Strategic Manager</b>
Bilezerian, Craig

**Measure** : Timely communication of roadway construction projects that impact traffic

**Target Notes** : Update on a weekly basis the street travel information impacted by roadway projects.  
The intersection improvements at Hawthorne Blvd. & Skypark Drive was the only project under construction. No written or emailed complaints were received.

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Number of roadway construction complaints from drivers	CI	N	2009 Q4 0	T A	0	2	2	0	0			
						3		0				

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**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, email to HOA presidents, City of Torrance Weekly Traffic Report webpage ([www.TorranceCA.Gov/3239.html](http://www.TorranceCA.Gov/3239.html)), CitiCABLE3 and/or CitiSOUNDS (AM 1620).

**Staff Report:** No Report attached

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

Updates regularly provided for: Residential Slurry Seal and Hawthorne/182nd signal project (Caltrans)

**Q2 (04/01 - 06/30) 2015**

Updates regularly provided for: Palos Verdes Blvd Rehab; Residential Slurry Seal; Hawthorne/182nd signal project (Caltrans)



Strategic Plan:

Strategic Priority	Goal	Sub-Goal
10. Traffic and Transportation	2. Provide a full range of transportation opportunities	3. Coordinate plans and education to effect overall reduction in trip generation and traffic congestion
		4. Develop strategies to improve mobility and travel
		5. Encourage public/private partnerships

Indicator : Maximize coordination of Regional Bus Lines and other Transportation Services

<b>Strategic Manager</b>
Lee, James

Measure : Torrance Transit increased ridership and reduced Single Occupancy Vehicle (SOV) usage on main corridors

Target Notes :

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Torrance Transit ridership increase	CI	PP		T	1%	1%	1%	1%		1%						
				A	1%	1%	0.6%	0.5%								
Reduction in SOV usage (Torrance Transit)	CI	N		T	36500	36500	36500	36500		36500						
				A	36500	36500	36500	36500								
MAX ridership increase	CI	PS	2009 Q4 108,073 ridership	T	N/A	N/A	N/A	N/A		N/A						
				A	N/A	N/A	N/A	N/A								
Reduction in SOV usage (MAX)	CI	N		T	N/A	N/A	N/A	N/A		N/A						
				A	N/A	N/A	N/A	N/A								
Develop South Bay Region Rapid Bus Line with MTA	CI	Q		T	X	X	X	X		X						
				A	Yes	Yes	Yes	Yes								

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**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.

NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

**Staff Report:** [02/28/2012 - Council Item - Staff Report - 12A - City Council Transportation Committee - Consider City of Torrance Participation in MAX](#)

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

Rapid Buses is in full operation. Next phase of Rapid program will launch the construction of 29 new bus shelters along the Line 3 Rapid route. Approval for project was given by Council.

**Q3 (07/01 - 09/30) 2015**

Rapid Buses is in full operation. Next phase of Rapid program will launch the construction of 29 new bus shelters along the Line 3 Rapid route.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
10. Traffic and Transportation	2. Provide a full range of transportation opportunities	8. Restore a transit center for the community

**Indicator** : Restore a South Bay Regional Intermodal Transit Center - Torrance Hub (RTC) for the community

<b>Strategic Manager</b>
Lee, James

**Measure** : 1. Permanent RTC created  
2. Funding secured for RTC

**Target Notes :**

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
RTC complete	CI	PS		T	75%	75%	75%	75%	75%	75%	75%	100%				
				A	30%	30%	30%	30%								
Funding	CI	PS	2009 Q4 22%	T	100%	100%	100%	100%	100%							
				A	100%	100%	100%	100%								

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**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.

NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

**Staff Report:** [10/04/2011 - Council Item - Staff Report - 12A - Public Works-Approve Measure Funds for RTC](#)

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

Regional Transit Center - Transit has enlisted the aide of an architectural design firm to look at cost estimation and alternative designs for the RTC. Designs were submitted and an RFP is being developed for the 70% portion of the project. Estimated completion date of project has been revised to January of 2017. Project presently stands at 30% completed (in terms of Design).  
RTC Ground Breaking occurred in September 2015. Geologist has been hired, and a firm was awarded contract on December 8, 2105 to grade the location in preparation for construction.

**Q3 (07/01 - 09/30) 2015**

Regional Transit Center - Transit has enlisted the aid of an architectural design firm to look at cost estimation and alternative designs for the RTC. Designs were submitted and an RFP is being developed for the 70% portion of the project. Estimated completion date of project has been revised to January of 2017. Project presently stands at 30% completed (in terms of Design).

RTC Ground Breaking occurred in September 2015. Geologist has been hired.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
10. Traffic and Transportation	4. Proactive regional transportation coordination	2. Interact and advocate with sub-regional agencies for funding and coordination

**Indicator** : Interaction with sub-regional agencies

**Measure** : Meet and/or communicate with sub-regional agencies

Strategic Manager
Finton, Steven
Bilezerian, Craig

**Target Notes** :0% has been projected for years 2011-14 due to the 100% funding available from Measure R funding. This funding mechanism was not available when the target was set. At that time this target was set, the majority of outside funding sources required a matching fund from the local agency.

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Number of sub-regional projects	CI	N	2009 Q4 2	T A		2 5		2 6	6			2				2
Average match funding level (%)	CI	PC	2009 Q4 0%	T A		0% 0%		0% 0	0			0%				0%

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**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:

- Facilitate cross-jurisdictional projects;
- Promote and/or advocate regional projects; and
- Coordinate regional transportation improvements.

South Bay Cities 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.

**Staff Report:** [02/28/2012 - Council Item - Staff Report - 12F - Approval of the Metro Funding Agreement for the Design of Intersection Improvements at Pacific Coast Hwy & Hawthorne Blvd](#)

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

#### HAWTHORNE & PCH INTERSECTION IMPROVEMENTS

Design and Caltrans permitting on-going.

Right-of-way agent work on-going. Closed escrow on permanent roadway easement and temporary construction easement for proposed roadway improvements at the north-east corner of intersection (adjacent to "Starbucks" parcel).

Received a tentative schedule from SCE to relocate their facilities during the first quarter of 2016.

PPLT-FYA (Protected Permissive Left-Turn - Flashing Yellow Arrow)

Phase II design at 95% for locations of Southbound Lomita at Anza; Northbound and Southbound Madrona at Emerald Street; Northbound Madrona at Plaza Del Amo; and Westbound Maple at Del Amo.

PCH & MADISON

Design team coordinating with Caltrans. Addressing plan check comments.

PCH & ANZA/VISTA MONTANA

Consultant design work on-going. 90% plans currently being reviewed. Pending Caltrans final approval, improvements appear to be workable within existing right-of-way.

HAWTHORNE & LOMITA INTERSECTION IMPROVEMENTS - Construction completed

I-405 & CRENSHAW/182nd

Staff continues to coordinate and participate in the project development effort by Caltrans during the Project Approval and Environmental Document (PA&ED) phase. PA&ED completed.

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#### Q2 (04/01 - 06/30) 2015

#### HAWTHORNE & PCH INTERSECTION IMPROVEMENTS

Design and Caltrans permitting on-going.

Right-of-way agent work on-going. Assisting with tenant relocations of acquired property at 3762-3776 Pacific Coast Highway and 24066 Neece Avenue (southwest quadrant area of intersection). All tenants have vacated except the one scheduled to leave in July.

Closed escrow on permanent roadway easement and temporary construction easement for proposed roadway improvements at the north-east corner of intersection (adjacent to "Starbucks" parcel).

Design work and coordination with utilities and Caltrans on going. Received a tentative schedule from SCE to relocate their facilities during the first quarter of 2016.

PPLT-FYA (Protected Permissive Left-Turn - Flashing Yellow Arrow) - Phase II design at 90% for locations of Southbound Lomita at Anza; Northbound and Southbound Madrona at Emerald Street; Northbound Madrona at Plaza Del Amo; and Westbound Maple at Del Amo.

PCH & MADISON

Design team coordinating with Caltrans. Preliminary site investigation, roadway geometrics and accident data reviewed. Feasibility study has been completed and will be submitted to Caltrans for review.

PCH & ANZA/VISTA MONTANA

Consultant design work on-going. Several coordination meetings conducted. 90% plans to be delivered to City in July. Letter of Authorization sent to Caltrans. Pending Caltrans final approval, improvements appear to be workable within existing right-of-way.

HAWTHORNE & LOMITA INTERSECTION IMPROVEMENTS - Construction completed by Torrance Memorial Hospital (TMH) in coordination Caltrans for westbound Lomita at Hawthorne Blvd. to create a second westbound to northbound right turn lane.

In coordination with and cooperation of the South Bay Cities Council of Governments (SBCCOG) and Caltrans, City applied to Metro's 2015 Call for Projects grant application.

WESTERN & SEPULVEDA

Continued coordination with SBCCOG, Caltrans and City of Los Angeles. Due to projected cost from Project Study Report and funding limitations by Metro on both maximum project funding under the Call for Projects as well as the limitation of use of Measure R Highway Program funding, staff did not apply for this project under Metro's 2015 Call for Projects.

Staff met and is coordinating on strategies to consider various approaches to move forward with project.

I-405 & CRENSHAW/182nd - Staff continues to coordinate and participate in the project development effort by Caltrans during the Project Approval and Environmental Document (PA&ED) phase. PA&ED completed. Draft environmental document distributed and advertised soliciting public input. Public input period closes July 17, 2015.



**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
10. Traffic and Transportation	4. Proactive regional transportation coordination	3. Coordinate appropriate traffic management

**Indicator** : Appropriate traffic management through coordination and technology

Strategic Manager
Bilezerian, Craig

**Measure** : Traffic management and mitigation technologies

**Target Notes :**

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Solutions Implemented	CI	N	2009 Q4 7	T A	5	0	0	2	0							
					5	4	3	2								

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**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.

**Staff Report:** [11/22/2011 - Council Item - Staff Report - 10A - Recommendation of the Community Development Director that City Council review and adopt a RESOLUTION approving the South Bay Bicycle Master Plan.](#)

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

Projects or events that will have an impact to traffic are coordinated on an as-needed basis with involvement from effected Departments. Notable projects were: Residential Slurry Seal and Arterial Street Pavement Seal

**Q2 (04/01 - 06/30) 2015**

Projects or events that will have an impact to traffic are coordinated on an as-needed basis with involvement from effected Departments. Notable projects are: Palos Verdes Blvd Rehab; Residential Slurry Seal; September 2015 Triathlon

Strategic Plan:

Strategic Priority	Goal	Sub-Goal
10. Traffic and Transportation	5. Maintain a transportation system that is compatible with the residential community	1. Minimize use of residential streets for external traffic
		2. Assess and implement appropriate traffic calming strategies

Indicator : Use of residential streets for external traffic

Measure : Minimize cut-through traffic on residential streets

Strategic Manager
Bilezerian, Craig
Cooper, Steven

Target Notes : 1. Develop an improvement strategy on a city-sector by city-sector basis  
 2. Implement non-capital improvements within 6 months of concurrence by the Traffic Commission  
 3. Program capital improvements into the 5-yr Capital Budget

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Non-capital Improvements - Number of city sector strategies developed	EN	N	2009 8	T A		1 1		1 1	0			2				1
Non-capital Improvements - Number approved by Commission	CI	N	2009 6	T A		1 1		1 1	0			2				1
Non-capital Improvements - Number of Improvements made within 6-months of approval	CI	N	6	T A		1 1		1 1	0			2				1
Non-capital Improvements - Dollars invested in improvements	CI	N	2009 45,000	T A		\$1,000		\$1,000	0			\$5,000				\$5,000
Capital Improvements - Number of City sector strategies developed	CI	N	2009 8	T A		0 0		0 0	0			0				0
Capital Improvements - Number of improvements made	CI	N	2009 8	T A		0 0		0 0	0			0				0
Capital Improvements - Dollars Budgeted in Capital Budget	CI	N	2009 \$700,000	T A		0 0		0 0	0			0				0
Capital Improvements - Dollars invested in	CI	N	2009	T		0		0	0			0				0

improvements		\$700,000	A	0	0														
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**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**Narrative :** Analysis and implementation integrated through the Traffic Team will include community and Traffic Commission meetings. Targets are annual and are reported accumulative for the year.

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.

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.

**Staff Report:** No Report attached

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

Crossing guards were previously relocated. Traffic Commission recommended approved the removal of the crosswalk on Lomita Blvd @ Kent Avenue. No appeal filed. Appeal filed for removal of crosswalk on 182nd @ Bailey.

**Q2 (04/01 - 06/30) 2015**

Citywide crossing guard program under review. Modifications reviewed and concurred to by Traffic Commission, Employee Relations and Public Safety Council Committee and City Council.

Strategic Plan:

Strategic Priority	Goal	Sub-Goal
10. Traffic and Transportation	5. Maintain a transportation system that is compatible with the residential community	3. Minimize impact of construction projects on/in residential areas

**Indicator** : Minimization of traffic and parking impacts on residential streets

<b>Strategic Manager</b>
Bilezerian, Craig

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

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Total number of long-term projects	CI	N	2010 3	T A	3											
Percentage of projects with less than significant traffic impact	CI	PS		T A	100	100% 100%	100%	100% 100%	100%							
Percentage of projects with less than significant parking impact	CI	PS		T A	100	100% 100%	100%	100% 100%	100%							

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**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 Capital Improvement Program 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.

**Staff Report:** No Report attached

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

Residential Slurry Seal Project, I-159 - The Slurry Seal Program provides on-going preservation treatment to asphalt paved roadways throughout the City. Construction was completed in October 2015. Public notification was distributed.  
Arterial Street Pavement Seal, I 139: Same as for I 159, except for on aterial streets.

**Q2 (04/01 - 06/30) 2015**

Residential Slurry Seal Project, I-159 - The Slurry Seal Program provides on-going preservation treatment to asphalt paved roadways throughout the City. Construction will occur in summer 2015. Public notification is hand-delivered to each residence within the project limits.  
Palos Verdes Blvd Rehabilitation: This project will provide pavement repairs south of PCH. Public notification is provided to the affected area. Changeable message signs are provided for drivers in the area. The Daily Breeze published an article on the project.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
10. Traffic and Transportation	5. Maintain a transportation system that is compatible with the residential community	3. Minimize impact of construction projects on/in residential areas

**Indicator** : Torrance Transit detours to minimize impact of construction projects on/in residential areas

<b>Strategic Manager</b>
Lee, James

**Measure** : Create an "advance warning system" for passengers

**Target Notes** :NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Construction project detour/rerouting changes	CI	N		T	1	1	1	1		1						
				A	1	1	1	1								
% posted to stops and web w/in 3 hrs.	CI	PC		T	100%	100%	100%	100%		85%						
				A	85%	85%	85%	85%								
% posted to bus head signs w/in 2 hrs. (bilingual)	CI	PC		T	100%	100%	100%	100%		85%						
				A	85%	85%	85%	85%								

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**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.

**Staff Report:** No Report attached

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

Transit continues to utilize social networking tools, like "Twitter" and Facebook" to send out information to public regarding real-time information. Information is now being quickly posted within a 2 hour window of temporary route changes. Notification of service is becoming more accessible (particularly to students). Overall ridership in the region is either stagnate or experiencing decline (as shared by neighboring transit agencies). Torrance Transit is holding at 0.5% increase over this time last year.

**Q3 (07/01 - 09/30) 2015**

Transit continues to utilize social networking tools, like "Twitter" and Facebook" to send out information to public regarding real-time information. Information is now being quickly posted within a 2 hour window of temporary route changes. Notification of service is becoming more accessible (particularly to students). Overall ridership in the region is either stagnate or experiencing decline (as shared by neighboring transit agencies). Torrance Transit is holding at 0.5% increase over this time last year.



**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
10. Traffic and Transportation	5. Maintain a transportation system that is compatible with the residential community	4. Look for opportunities to increase access to mass transit in our near residential areas and schools

**Indicator** : Improved access to Transit services

**Measure** : Assess effectiveness of stop location and route schedules on a routine basis

Strategic Manager
Semaan, Toufic
Lee, James

**Target Notes :**

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Bus Stops Relocated per Public Survey: Complete Survey	CI	Q		T A	X Yes	X Yes	X Yes	X Yes		X						
Bus Stops Relocated per Public Survey: Stops moved	CI	N		T A	X Yes	X Yes	X Yes	X Yes		X						
Route Schedule Revision per Line Analysis: Complete Line Analysis	CI	Q		T A	X Yes	X Yes	X No	X No		X						
Route Schedule Revision per Line Analysis: Bus Schedule revisions	CI	N		T A	X Yes	X Yes	X No	X No		X						

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**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.

NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

**Staff Report:** No Report attached

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

New Phase of Transit stop enhancements approved by City Council for Line 3 Rapid Service. Temporary benches and trash receptacles placed at two main stops at the Del Amo Fashion Center on Carson Street until permanent shelter is built in Spring of 2016.

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**Q3 (07/01 - 09/30) 2015**

New Phase of Transit stop enhancements preparing to launch. Anticipated start is late 2015 to install 29 new bus shelters along Line 3 Rapid Service (with two main stops at the Del Amo Fashion Center on Carson Street).

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Strategic Plan:

Strategic Priority	Goal	Sub-Goal
10. Traffic and Transportation	2. Provide a full range of transportation opportunities	6. Conduct a needs assessment and provide alternatives for individuals with special needs
	5. Maintain a transportation system that is compatible with the residential community	5. Explore provision of more local bus/shuttle routes and services
		6. Explore transit destinations more attractive to young riders and seniors

Indicator : Senior, special needs, and young rider transportation alternatives

<b>Strategic Manager</b>
Lee, James

Measure : Increased ridership

Target Notes :

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Line-By-Line Analysis to identify popular destinations	CI	Q		T A	X No	X No	X No	X No		X						
Survey of targetes ridership to identify popular destinations	CI	Q		T A	X No	X No	X Yes	X Yes		X						
Identify routes and type of transit options	CI	Q		T A	X No	X No	X Yes	X Yes		X						
Market rebranding/new look of Torrance Transit	CI	Q		T A	X Yes	X Yes	X Yes	X Yes		X						
Ridership Increase of 1% by 2014: Senior/Disabled	CI	PC	2009 Q4 9.0%	T A	9.8% 9.9%	9.8% 9.9%	9.9% 9.9%	9.9% 9.9%		9.0%						
Ridership Increase of 1% by 2014: Student	CI	PC	2009 Q4 5.0%	T A	6.2% 6.3%	6.3% 6.4%	6.4% 6.5%	6.4% 6.3%		6.0%						

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

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.

NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

**Staff Report:** No Report attached

**Quarterly Update :**

**Q4 (10/01 - 12/31) 2015**

Ridership levels for students and seniors were stable and only experienced minimal growth this last quarter. Overall ridership and farebox returns were steady this last quarter and shows minor growth. Overall ridership in the region is show stagnation or decline (as reported by other neighboring transit agencies).

**Q3 (07/01 - 09/30) 2015**

Ridership levels for students and seniors were stable and only experienced minimal growth this last quarter. Overall ridership and farebox returns were steady this last quarter and shows minor growth. Overall ridership in the region is show stagnation or decline (as reported by other neighboring transit agencies).

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
7. Responsive, Accountable and Cost-Effective Government	2. Utilize cost-effective ways of doing business	3. Provide objective measurement and assessment of delivery of services

**Indicator** : Reducing outstanding pension liabilities.

**Measure** : Reducing City unfunded liabilities

Strategic Manager
CHAPARYAN, ARAM
Tsao, Eric

**Target Notes** : -Additional \$3 million payment made July 2015 to CalPERS reducing the City's pension liability

- o Reduced unfunded liability \$1M each for the three City plans (Fire, Police, Misc)
- o Annual savings approximately \$200,000

Description	Target Type	Data Type	Base		2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4
Reduce pension liability	CI	N	2015 Q3 \$200,000	T A											\$200,000	

**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**Narrative** : On July 1, 2015 the City received \$9.8 million for allowing the boundary modification between Rolling Hills Estates and the City of Torrance allowing the annexation/de-annexation of 41 acres in each jurisdiction. The boundary modification allows for a portion of the golf course at Rolling Hills Country Club to be reconfigured and located in the City of Torrance and 114 single-family residences to be developed in Rolling Hills Estates.

In accordance with Council direction, the City Manager recommended using the majority portion of the funds for reducing pension liabilities and to supplement funding to the Self-Insurance Fund. With respect to reducing pension liability, the City's annual pension cost savings, based on a \$3 million payment, would be approximately \$150,000 in the first year and grow to approximately \$240,000 annually in year five. The step up in savings over the five year period is based on CalPERS calculations. The City Manager is also recommending using any annual pension costs savings generated to further offset pension costs.

Funding Source	Amount	Council Date
2013-18 Capital Budget	\$3,000,000.00	07/07/2015

**Staff Report:** [07/07/2015 - Council Item - Staff Report - 12E - Proposed modifications to the 2013-18 Capital Budget](#)

**Quarterly Update :**