City of Torrance
Strategic Action Plan
Interim Web Report

2015: Q3

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.

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.

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

KPI Number: 001

Strategic Plan:

Status: Active /Approved

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

Measure : Torrance Gateway Program

Strategic Manager
Lodan, Gregg

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

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
City Program: Draft program	PA	Q		T				X		X	X					
				A				No		No						
City Program: Council policy action	PA	Q		T	X							X				
				A	No											
City Program: KPI development	PA	Q		T		X						X				
				A		No										
Partnership/Sponsorship Program: Draft program	PA	Q		T			X							X		
				A			No									
Partnership/Sponsorship Program: Council policy action	PA	Q		T			X							X		
				A			No									
Partnership/Sponsorship Program: KPI development	PA	Q		T			X									
				A			No									
RFP for design	EN	EN		T						X	X					
				A						No						

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 May 2015. This item will also seek concurrence from Council on our Draft Program in moving forward.

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 :

Q2 (04/01 - 06/30) 2015

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

Q4 (10/01 - 12/31) 2014

This project was originally anticipated to be completed in conjunction with the Zoning Code revision, in order to coordinate with other aspects of the revision, however, due to delays on that project, the program will be moving forward prior to Zoning Code.
Staff is preparing an RFP for design with a projected date for release of May 2015.

KPI Number: 002

Strategic Plan:

Status: Active /Approved

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		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Draft Plan (streetscape)	PA	Q		T				X	X							
				A				No								
Council Policy Action (streetscape)	PA	Q		T	X				X							
				A	No	No	No	No								
KPI Development (streetscape)	PA	Q		T	X											
				A	No											
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			X		X							
				A	No			No								

Council																	
Tree City USA: Review ordinances for compliance	PA	Q		T A				X									
Tree City USA: Council policy acceptance	PA	Q		T A	X			X									
Tree City USA: Prepare application/apply	CI	Q		T A	X												
Tree City USA: Accepted in Tree City USA program	CI	Q		T A		X											
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 - Proclimation 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-

KPI Number: 004

Strategic Plan:

Status: Completed /Approved

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	5. Attractive, appropriate signage for industrial and commercial use

Indicator : Visually pleasing community

Strategic Manager
Lodan, Gregg

Measure : Appropriate signage codes to support look and feel of the community

Target Notes : Signage Code Update

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4
Council Code Update Parameters	PA	Q		T A				
Public Input Workshops	PA	Q		T A				
Planning Commission Review	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 : 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.

Staff Report : No Report attached

Quarterly Update :

Q2 (04/01 - 06/30) 2013

Committee has selected a consultant to recommend for Council's consideration. Item will be calendared during second half of fiscal year 2013/14.
Request to combine with KPI 6.

Q1 (01/01 - 03/31) 2013

RFP for the Preparation of a Comprehensive Update to the Torrance Zoning Code was issued on February 21, 2013. Responses were due to the City by 2:00 P.M. on Thursday March 28, 2013. The City anticipates reviewing the responses and bringing forward a Council Item to select a consultant in the second quarter of 2013. Once a consultant is brought on board, staff can develop a timeline with targets as appropriate.

KPI Number: 005

Strategic Plan:

Status: Completed /Approved

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	7. Well-maintained residential neighborhoods

Indicator : Residential neighborhoods reflect the "cared for" look and feel of the community

Strategic Manager
Lodan, Gregg

Measure : Residential neighborhoods maintained in a safe, attractive manner

Target Notes :

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4
Council Code Update Parameters	PA	Q		T A				
Public Input Workshops	PA	Q		T A				
TEQEC Commission review	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 : 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.

Staff Report : No Report attached

Quarterly Update :

Q2 (04/01 - 06/30) 2013

Committee has selected a consultant to recommend for Council's consideration. Item will be calendared during second half of fiscal year 2013/14.

Request to Combine with KPI 6.

Q1 (01/01 - 03/31) 2013

RFP for the Preparation of a Comprehensive Update to the Torrance Zoning Code was issued on February 21st, 2012. Responses were due to the City by 2:00 P.M. on THursday March 28, 2013. The City anticipates reviewing the responses and bringing forward a Council Item to select a consultant in the second quarter of 2013. Once a consultant is brought on board, staff can develop a timeline with targets as appropriate.

KPI Number: 006

Strategic Plan:

Status: Active /Approved

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

Strategic Manager
Lodan, Gregg

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

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

Target Notes :

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Zoning Code Update - Council code update parameters	PA	Q		TA												
Zoning Code Update - Public Input workshops	PA	Q		TA												
Zoning Code Update - Planning Commission Review	PA	Q		TA												
Zoning Code Update - Council Policy Action	PA	Q		TA	X No							X				
Zoning Code Update - KPI Development	CI	Q		TA		X No										
Land Use Consistency - Percentage of development projects confirming to General Plan Land Use Policy Map adopted April 2010	CI	PS		TA				100% 100%			100% 100%					
Land Use Consistency - Percentage of development projects exceeding 25,000 sq. ft. meeting maximum overall 2% traffic impact	CI	PS		TA				100% 100%			100% 100%					
Council Code Update Parameters (Maintenance Code)	PA	Q		TA												
Public Input Workshops (Maintenance Code)	PA	Q		TA												
TEQEC Commission review (Maintenance Code)	PA	Q		TA												
Council Policy Action (Maintenance Code)	PA	Q		TA												
KPI Development (Maintenance Code)	PA	Q		TA												
Council Code Update Paramaters (Signage Code)	PA	Q		TA												

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

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 intrustion.

Staff Report : No Report attached

Quarterly Update :

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.

Q4 (10/01 - 12/31) 2014

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.

KPI Number: 007

Strategic Plan: **Status:** Active /Approved

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

Strategic Manager
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		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Information: Development of Webpage	CI	Q		T	X	X	X	X	X	X	X	X	X	X	X	X
				A	Yes	Yes	Yes	Yes	Yes	Yes						
Information: Historic survey posted to webpage	CI	Q		T	X	X	X	X	X	X	X	X	X	X	X	X
				A	No	No	No	No	No	No						
Information: Number of Hits to webpage	CI	N		T	300	300	300	400	400	400	400	400	400	400	400	400
				A	322	374	525	493	497	445						
Recognition: Restored/rehabilitated	CI	PC		T	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%

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

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

10/14/2014 - Council Item - Staff Report - 10A - Community Development - Consider options for a Historic Preservation Program.

City of Torrance Historic Preservation Website

Quarterly Update :

Q2 (04/01 - 06/30) 2015

On November 20, 2014, January 29, 2015 and April 29, 2015 a Historic Preservation Workshops were held at the Bartlett Center. Another Workshop has been scheduled for April 29, 2015 at the Bartlett Center will focus on the history of the Torrance Tract area and experiences of property owners within a historic district.
On July 30, the Community Planning and Design Committee held a workshop to review options for a Historic Preservation Program. Approximately 80 property owners and community members were in attendance.
After listening to a staff presentation and receiving comments from the audience, the Committee unanimously voted to recommend that the Council adopt the updated Historic Resource Survey prepared by the Historical Society. The Committee also directed staff to bring back an item providing more information and the associated costs for establishing Historical Preservation Overlay Zones (HPOZ) and the Mills Act property tax abatement program. we envision bringing the item back to the committee in Q4.
The City will continue to notify property owners within the Torrance Tract of future workshops and meetings regarding any potential Historical Preservation Program.

Q1 (01/01 - 03/31) 2015

On November 20, 2014 and January 29, 2015 a Historic Preservation Workshops were held at the Bartlett Center. Another Workshop has been scheduled for April 29, 2015 at the Bartlett Center will focus on the history of the Torrance Tract area and experiences of property owners within a historic district.
Corrections/Revisions have been submitted to the Historic Society for inclusion in the final Historic Survey Document. Final approval is anticipated by Summer of 2015

KPI Number: 008

Strategic Plan:

Status: Active /Approved

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

Strategic Manager
Smith, Michael

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

Target Notes :

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Launch eNotify	CI	Q		T												
				A												
New original content per department, per month	CI	N	2010 Q4 840	T	840	840	840	840	840	840	840					
				A	840	840	840	840	840	840						
Pilot new electronic communication method	CI	N		T	1	1	1	1	1	1	1					
				A	1	0	2	2	1	0						
Adopt online access to public records policy	CI	Q		T							x					
				A												
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 :

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 - Virtural Ribbon Cutting, eNotify

Quarterly Update :

Q2 (04/01 - 06/30) 2015

Digital signage for Civic Center was installation and operational in April to department content and community groups in May. Staff created messages for all holidays and on-going service promotions.
32 Civic Center Digital Sign "City" messages posted during Q2
08 Civic Center Digital Sign "Community" messages posted during Q2
840 represents at least one posting of original content per week per department.

Q1 (01/01 - 03/31) 2015

Purchased digital signage for Civic Center. Installation and operation completed before end of Q1 2015.
Agreement and broadcasting of CitiCABLE on KNET 25.2 completed.
840 represents at least one posting of original content per week per department.

KPI Number: 009

Strategic Plan: **Status:** Active /Approved

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

Strategic Manager
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		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Events surveyed	CI	N		T	1	1	1	1	1	0	1					
				A	0	0	2	0	0	0						
Distribution changes made based on survey	CI	N		T	1	1	1	1	1	0	1					
				A	0	0	0	0	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 : 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 :

Q2 (04/01 - 06/30) 2015

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

Q1 (01/01 - 03/31) 2015

A survey was re-issued for users of TorranceCA.Gov to obtain feedback to redesign the City's website. https://www.torranceca.gov/Survey/TakeSurveyError.asp?SurveyID=34l976134661G&Reason=2
The redesign will update the look and feel, navigation, organization, and possibly replace the Torrance Events Calendar depending on proposals and costs. The goal of the redesign is to create a highly functioning, intuitive, responsive, easy-to-use, aesthetically pleasing integrated (social media and mobile) website.

KPI Number: 010

Strategic Plan: **Status:** Active /Approved

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

Strategic Manager
Smith, Michael

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

Target Notes :

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Reduction of printed units, improvement of online access of Torrance Seasons	CI	N	2011 Q4 75,000 quarterly	T	68000	68000	68000	68000	68000	68000	68000					
				A	68000	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 :

Q2 (04/01 - 06/30) 2015

PRINT AND DELIVER
68,000 printed, 64,883 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	VIEWS	VISITS
Spring 2015		4,743
Spring 2015 mobile		

*view and mobile reporting is not available.

Q1 (01/01 - 03/31) 2015

PRINT AND DELIVER
68,000 printed, 64,883 delivered - the balance was placed at public counters.
A user friendly application was added for viewing Seasons online. http://www.TorranceCA.Gov/9087.htm

A user friendly application was added for viewing seasons online. http://www.[illegible]

SEASON	VIEWS	VISITS
Winter 2015		1,586
Winter 2015 mobile		

*view and mobile reporting is not available.

KPI Number: 011

Strategic Plan: **Status:** Active /Approved

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

Strategic Manager
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		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
# of new network distribution sources identified	CI	N		T	1	1	1	1	1	1	1					
				A	0	0	0	1	1	0						
# of new sources CitiCABLE content deployed	CI	N		T	15	39	39	39	39	39	39					
				A	51	47	42	55	46	61						

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 :

Q2 (04/01 - 06/30) 2015

All CitiCABLE series programs were added to Granicus www.TorranceCA.Gov/CableTV/15739.htm CitiCABLE Uploads new to YouTube - Q2 2015 (April - June) - Common Cents- 3 - Excellence in Arts- 2 - K9 Corner- 3 - Senior Scene- 4 - The SportsDesk- 10 - This Week in Torrance- 13 - Specials >Armed Forces Day Parade- 1 >Lunch with Our Leader - Don Knabe- 1 >Medal of Valor- 1 >Memorial Day- 1 >Newsbreak (for awards consideration)- 1 >SportsDesk Promo- 1 >State of Education- 1 >State of the State- 1 >Summer Camp PSA- 1 >Ten Years After - YouTube Founding- 1 >Wyland Foundation Presentations - 1 www.YouTube.com/TorranceCitiCABLE

Q1 (01/01 - 03/31) 2015

All CitiCABLE series programs were added to Granicus www.TorranceCA.Gov/CableTV/15739.htm CitiCABLE Uploads new to YouTube - Q1 2015 (January - March) - Common Cents- 3 - Community Cooking- 9 - K9 Corner- 4 - Senior Scene- 4 - Spotlight Torrance- 2 - The SportsDesk- 14 - This Week in Torrance- 13 - Specials >Exxon Meeting- 1 >Mayor's

Comment on Exxon Incident- 1 >Rose Float Rose Parade Promo- 1 >State of the Region- 1 >Toyota Sports Field Time Lapse- 1 >Transit 75th Anniversary- 1 >Transit 75th Anniversary promo - 1 www.YouTube.com/TorranceCitiCABLE

KPI Number: 013

Strategic Plan:

Status: Active /Approved

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

Strategic Manager
Smith, Michael

Measure : Amount of local content published

Target Notes :

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
% local content	CI	PC	2009 Q4 80%	T	80%	80%	80%	80%	80%	80%	80%					
				A	73%	69%	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 : 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 :

Q2 (04/01 - 06/30) 2015

During a 24 hour day, 16.50 hours were original programs produced by CitiCABLE, 7.50 hours were programs obtained from other programmers. 69% of all program hours are local.

Q1 (01/01 - 03/31) 2015

During a 24 hour day, 17.00 hours were original programs produced by CitiCABLE, 7.00 hours were programs obtained from other programmers. 69% of all program hours are local.

KPI Number: 014

Strategic Plan:

Status: Active /Approved

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

Strategic Manager
Poirier, Rebecca

Measure : Residents with Commissioner Certification

Target Notes :

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Certified residents : Appointed position (ratio)	CI	N	2010 Q4 #:88	T				1.5		1.5		1.5				
				A				.63		0						
Commissioner Certification training sessions	CI	N		T		1		1		1		1				
				A						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 : 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 :

Q2 (04/01 - 06/30) 2015

No classes were offered during this period.

Q1 (01/01 - 03/31) 2015

40 residents were certified.

KPI Number: 016

Strategic Plan: **Status:** Active /Approved

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

Strategic Manager
Smith, Michael

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

Target Notes :

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Inventory community organizations	CI	Q		T								X				
				A												
Invite to participate in eNotify	CI	Q		T	X	X	X	X	X							
				A	Yes	Yes	Yes	Yes								
Seek feedback from participants about communication links and web information	CI	Q		T	X	X	X	X	X							
				A	No	No	No	No								

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 :

Q2 (04/01 - 06/30) 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 61 new subscribers during this quarter.
http://www.TorranceCA.Gov/20726.htm
NEWSBREAK Live! Blog 2412 Views; 1601 Visitors

http://www.TorranceCA.Gov/27075.htm

Q1 (01/01 - 03/31) 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 87 new subscriptions and 68 new subscribers during this quarter.
http://www.TorranceCA.Gov/20726.htm
NEWSBREAK Live! Blog 2150 Views; 1421 Visitors
http://www.TorranceCA.Gov/27075.htm

KPI Number: 017

Strategic Plan: **Status:** Active /Approved

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

Strategic Manager
Smith, Michael

Measure : Provide opportunities to enhance communication linkages

Target Notes :

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Cable TV Advisory Board	EN	EN	2010 Q4 6	T	x	X	X	X	X	X	X					
				A	Yes	Yes	Yes	Yes	Yes	Yes						
Professional Organizations	EN	N	2010 Q4 2	T	4	4	4	4	4	4	4					
				A	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 networkingin 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 :

Q2 (04/01 - 06/30) 2015

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.

Q1 (01/01 - 03/31) 2015

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.

KPI Number: 019

Strategic Plan:

Status: Active /Approved

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

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

Strategic Manager
Fulton, Frances
Megerdichian, Domenica

Target Notes :

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	
Establish baseline of existing businesses & target market desirable additions	CI	Q		T		X		X	X	X						
				A		Yes		Yes	Yes	Yes						
Inventory of available private and City owned commercial and industrial zoned properties	CI	Q		T		X			X	X						
				A		Yes		Yes	Yes	Yes						
Research target market desirable additions re economic/demographic/development	CI	Q		T		X			X	X						
				A		Yes		Yes	Yes	Yes						

profiles sought																
Increase strategic involvement with organizations that impact business markets of interest	CI	Q		T A		X Yes		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		No	X No	X Yes						
Draft Recruitment plan(s) for target market(s)	PA	Q		T A		X No		No	X No	X No		X				
Council policy action	PA	Q		T A		X No		No	X No	X No		X				
KPI development	PA	Q		T A		X No		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 :

Q2 (04/01 - 06/30) 2015

USC Capstone students presented their final paper and recommendations (attachments) for both the International Economic Development Board pilot project, as well as the TBID.
Further preparing to transition to South Bay WIB as of July 1; Chris Cagle, representative, to serve on our internal Economic Development Team; Fran Fulton (Torrance), Hattie Harrison (Alcoa), Chris Braun (Convaid) and Ellenmary Michel (Pelican Products) to be nominated to serve on the SBWIB board representing Torrance and our business interests.
Hosted a Mayor's Breakfast with the Clergy; the group is interested in having routine roundtable meetings as a way to share information, resources, and ensure emergency preparedness for the future.
Torrance is already within a Foreign Trade Zone. The Office of Economic Development partnered with the Port of Long Beach last fall to promote this benefit and is actively promoting it to appropriate businesses on visits and in marketing material.
Torrance did not qualify for designation as and Enterprise Zone due to low unemployment rates and high income levels. The Enterprise Zone program has been terminated by the State of CA and new programs are now in place such as California Competes and equpment purchase benefits that Torrance Office of Economic Development promotes to appropriate businesses.

Q1 (01/01 - 03/31) 2015

Continuing research for International Economic Development Board pilot project; USC Capstone students still working toward a finalized research report and recommendations for us to consider.

Continuing LoopNet subscription for commercial real estate research and database services.
Working on an item to council to reinstate the Tourism Business Improvement District (TBID); to go to Council next quarter. Working with a new PR company- Augustine Ideas- for the future of Discover Torrance. Working the USC Capstone students toward a finalized survey and report on the TBID for next quarter.
Beginning to work more closely with South Bay Workforce Investment Board as we prepare to align with them in the new fiscal year. Our office and well as SBWIB looking into the products and services of GIS Planning for the region to assist in real estate assistance and site selection and information gathering.
Continuing participation on SBEC board; meetings with SBEC director and CSUDH to forge linkeages to strengthen and diversify the relationship between the City, the Center, and the University.
Continuing participation on the TACC's Government Action Policy group, in regards to legislation impacting the Torrance and surround region business communities.
Participating in the Alcoa Fastening Systems Community Advisory Board to strengthen relationship with one of the major manufacturing companies in the City; fostering a closer relationships and garnering community support through the business visits.

KPI Number: 020

Strategic Plan:

Status: Active /Approved

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

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

Strategic Manager
Fulton, Frances
Megerdichian, Domenica

Target Notes :

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Determine boundary of Downtown Business District	PA	Q		T		X		x	X	X						
				A		No		No	No	Yes						
Formulate Downtown visioning document	PA	Q		T		X		x	X	X		X				
				A		No		No	No	No						
Council review of visioning document	PA	Q		T		X		x	X	X			X			
				A		No		No	No	No						
Develop tri-phase action plan, with funding assigned to each phase	PA	Q		T		X		x	X	X			X			
				A		No		No	No	No						
Council review of action plan	PA	Q		T		X		x	X	X				X		
				A		No		No	No	No						
Approve action plan implementation (ongoing)	PA	Q		T	X	X	X	X	X	X					X	
				A		No		No	No	No						
Bi-annual occupancy rate assessment	CI	Q		T		X		X	X	X		X		X		
				A					No	No						
Occupancy rate increase	CI	PS	2010 Q2	T		24%									30%	
				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 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 :

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.

Q4 (10/01 - 12/31) 2014

Considering outreach with downtown businesses to guage interest in formation for Downtown BID; CDD works closely with downtown tenants. CDD has gotten their downtown beautification plan approved by Council to improve pedestrian right of way, ADA accessibility, landscaping, other efforts to beautify and upkeep the area.
The pedestrian project construction will probably start the end of this fiscal year about June.
Currently, Caltrans is reviewing project.
Anticipated schedule:
· Approval from Caltrans to construct – March/April 2015
· Construction schedule determined by Public Works but could start advertisement/bid of project - April 2015
· Award project/Council approval – May 2015
· Start construction June 2015
Awaiting occupancy rate information from CDD.

KPI Number: 021

Strategic Plan:

Status: Active /Approved

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		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Retail consultant contracted	CI	Q	2009 Q4 Hired through 2010:Q	T		X		x	X							
				A		Yes		Yes		Yes						
Develop action plan	CI	Q		T		X		x	X							
				A		Yes		Yes		Yes						
Implement action plan	CI	Q		T		X		x	X							
				A		Yes		Yes		Yes						
Reassess action plan results	CI	Q		T		X		x	X							
				A		Yes		Yes		Yes						
Fashion District sales tax increase	CI	PS	2010 Q2	T		X		5%		5%						
				A		N/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 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 :

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.

Q4 (10/01 - 12/31) 2014

Staff continues to work closely with DAFC in their renovation projects and phases.

KPI Number: 022

Strategic Plan: **Status:** Active /Approved

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

Strategic Manager
Fulton, Frances
Megerdichian, Domenica

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

Target Notes :

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Support local employers job fair	CI	Q		T		X		x	X	X						
				A		Yes		Yes	Yes	Yes						
Create webpage describing PGWIN services/events	CI	Q		T		X		x	X	X						
				A		No		No	No	Yes						
Update webpage quarterly www.hiretorrance.com	CI	Q		T	X	X	X	X	X	X						
				A		No		No	No	Yes						
Quarterly promotion of PGWIN services through City webpage, Torrance Seasons	CI	Q		T	X	X	X	X	X	X						
				A		Yes		Yes	Yes	Yes						
Evaluate program results for Torrance residents	CI	Q		T		X	X	x	X	X						
				A		Yes		Yes	Yes	Yes						
Number of Torrance residents served by SBWIB	PA	Q	2015 Q3	T								X				
				A												
Number of businesses served by SBWIB	PA	Q	2015 Q3	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 : 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 :

Q2 (04/01 - 06/30) 2015

City Manager agenda item approved to adopt a reolution 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 (Convaid), Hattie Harrison (Alcoa), and Ellenmary Michel (Pelican Products) nominated and approved to represent Torrance on the SBWIB board.

Q1 (01/01 - 03/31) 2015

Staff is working toward realigning with the South Bay WIB; transition as of new fiscal year.

KPI Number: 023

Strategic Plan: **Status:** Active /Approved

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		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Partnerships: Create Toruism Business Improvement District (TBID)	PA	Q		T		X		x	X	X						
				A		Yes		Yes	Yes	Yes						
Partnerships: Establish virtual and physical visitor centers	CI	Q		T		X		x	X	X						
				A		Yes		Yes	Yes	Yes						
Partnerships: Increase in hotel room nights	PA	PS	2009 Q4	T		X		1%	X	X						
				A						3.3%						
Partnerships: Torrance Area Chamber of Commerce (TACC) Board participation	CI	Q		T	X	X	X	X	X	X						
				A		Yes		Yes	Yes	Yes						
City Collaboration with Businesses: Business Watch programs	CI	N		T		X		x	X	X						
				A		207		217		232						
City Collaboration with Businesses: Fire protection fraud business awareness	CI	PC		T		X		100%	X	X						
				A		N/A			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 : 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.

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 :

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.

Q1 (01/01 - 03/31) 2015

Discover Torrance continues to work with the City and Chamber to promote and attract visitors to the City for tourism. The TBID items have gone to Council and reolutions have been approved to renew the TBID. Discover Torrance is working with Augustine Ideas, a Public Relations company, to promote Torrance.
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: Sports Studio, Choura Events, Cisco Sales and Manufacturing, Destination Art, Inspection Services, Inc., Rapisan Systems, Wellbrook Senior Living South Bay, and the wellness Boutique.
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.

KPI Number: 024

Strategic Plan:

Status: Active /Approved

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		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Launch Torrance Advantage webpage	CI	Q		T		X		x	x							
				A		Yes		Yes	Yes							
Torrance Advantage Guide distribution to businesses	CI	PC		T		X			x							
				A		Yes			Yes							
Launch Economic Development quarterly newsletter to Torrance businesses	CI	Q		T		X		x	x			X				
				A		No		No	No							
Business Awareness Survey: Response rate	CI	PC		T		X		40%	x			X				
				A		Yes						50%				
Business Awareness Survey: "Very Good" or "Excellent" ratings	CI	PC		T		X		70%	x				75%			
				A		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 "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 :

Q2 (04/01 - 06/30) 2015

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.

Q1 (01/01 - 03/31) 2015

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.

KPI Number: 025

Strategic Plan: **Status:** Active /Approved

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		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Average monthly business visits	CI	N	2009 Q4 5	T		20		20	20		15	20				
				A		20		25		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 : 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 :

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, ExxonMobil, Lisi Aerospace, Large Costmetcs Distributor*, BQE Software, Kings Hawaiian, Smog City Brewing, TIG/m Trolley, South Bay Village, LA Slopes.

Q1 (01/01 - 03/31) 2015

Businesses visited and met with include, but are not limited to: HopSaint Restaurant and Brewery (coming soon), Costco, Absolution Brewing Co., PATH Homeless Services, Ferrari South Bay, Sports Studio, South Bay Integrated Medicine, Sage Goddess, So Cal BioMedical Municipal Parnership, Hey 19 Restaurant, Amore Vino, South Bay WIB, GIS Planning

South Bay, Sports Studio, South Bay Integrated Medicine, Sage Goddess, So Cal BioMedical Municipal Partnership, Hey 13 Restaurant, Amore Vino, South Bay WIB, CIS Planning, Augustine Ideas, CSU Dominguez Hills, South Bay Entrepreneurial Center, Neighborhood Housing Services, Express Employment Professionals, Alcoa Fastening Systems, The Jolly Oyster, Pelican Products, Port of Long Beach, Honda, Del Amo Fashion Center, Choura Events, Cisco Sales and Manufacturing, Destination Art, Inspection Services, Inc., Rapiscan Systems, Monkish Brewing, Wellbrook Senior Living South Bay, The Wellness Boutique, Giuliano's/Gaetanos, Panasonic, National Sales and Marketing Force, Toys 2 Go Touring, La Capilla Restaurant, Toyota, Motivo Engineering, and Nutri-Bon.

KPI Number: 026

Strategic Plan: **Status:** Active /Approved

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		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Post menu of incentives	CI	Q		T		X		x	x	x						
				A		Yes		Yes	Yes	Yes						
Businesses incentivized	CI	N		T		X			x	x		5				
				A		N/A		5								
Webpage hits	CI	N		T		X		x	x	x						50
				A		N/A		n/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 : 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 :

Q2 (04/01 - 06/30) 2015

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

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.

Q1 (01/01 - 03/31) 2015

OED continues to provide a flexible menu of incentives, promoting services and resources on business visits and meetings.
Grant loan to Sage Goddess was processed and funded. The company is thriving, and has expanded into a second unit of their current building on Del Amo Blvd., which had been vacant for over a year and a half. They continue their online sales as a majority of their business, but can now accept walk-in clients to the new site.
Continue working with partnering organizations to package resources, tools and incentives to retain business as well as support and attract new business to Torrance.

KPI Number: 027

Strategic Plan: **Status:** Active /Approved

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		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Green Business promotion	CI	Q		T		X		x	x	x						
				A		Yes		Yes	Yes	Yes						
Green Businesses attracted	CI	N		T		X		2	x	2						
				A		N/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 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 :

Q2 (04/01 - 06/30) 2015

Assisting CDD with EVent 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.

Q1 (01/01 - 03/31) 2015

OED continues to participate in the Chamber's Green Team meetings to promote environmental and sustainable businesses and practices in the community. OED also sits on the City's Urban Stormwater, Streetscape, Traffic, Water Conservation, and SMART teams, and represents the business interests. OED is involved in planning for the EV event to be held in September, to kick off the Plug In week, and showcase the new charging stations that will be in place

in September, to kick off the Plug In week, and showcase the new charging stations that will be in place.

KPI Number: 029

Strategic Plan:

Status: Completed /Approved

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	3. Review and expand the existing joint-use agreement to achieve optimum use of City/TUSD buildings and facilities, including coordinated, centralized, use scheduling

Indicator : Joint facilities use agreement

Strategic Manager
Jones, John

Measure : Current updated agreement

Target Notes : Coordinated centralized scheduling to maximize use and savings

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4
TUSD use of City facilities ($)	CI	N	2009 Q4 $ 168,000	T A				
TUSD use of City facilities (hr)	CI	N		T A				
City use of TUSD facilities ($)	CI	N	2009 Q4 $ 21,000	T A				
City use of TUSD facilities (hr)	CI	N		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 City and TUSD have had a joint facilities use agreement dating back to the 1970s, with updates in 1999, and a draft amendment was approved Decmber 21, 2010. Reciprocal usage is tallied and reported annually.

The key provisions of the current agreement include:

- Priority use of facilities by City and TUSD
- Installation, construction and/or maintenance of certain improvements and equipment on TUSD property

TUSD use of City facilities include - El Retiro Rotary Building for Adult Exercise Classes, various City parks for school picnics and cross county, Kendall Field at Torrance Park for Torrance HS Baseball, Softball Fields at Wilson Park for Torrance High School Softball, and Benstead Plunge use by Swim and Water Polo Teams. In 2009, City facility use estimated savings (based on non-profit rate) by TUSD are $168,415 per year and exceed 6,000 participant hours.

City use of TUSD facilities include - After School Club Program at various elementary, middle and high schools, Adult and Youth Basketball at all schools (practice only at elementary and middle schools), Youth Tennis at South HS, Youth Wrestling and fitness classes at West HS, Special Olympics at West HS, Youth Football practices at elementary and middle schools, Youth

middle schools), Youth Tennis at South HS, Youth Wrestling and fitness classes at West HS, Special Olympics at West HS, Youth Football practices at elementary and middle schools, Youth Track Meet at West HS. Financial savings are unavailable at this time. In 2009, fees charges by TUSD to City for facility use total $21,000 per year. The additional imputed value of use granted but not invoiced must be added to derive the total value of use. Staff will be working with TUSD to determine annual savings to City.

Staff Report : 12/21/2010 - Council Item - Staff Report - 8D - Amendment to the Recreation Agreement

Quarterly Update :

Q4 (10/01 - 12/31) 2013

This KPI is completed with the New TUSD and City Joint Use Agreement dated May 7, 2013 (See Attachment)
These newly agreeded upon participant numbers are monitored quarterly.

Q2 (04/01 - 06/30) 2013

The measurement for these areas are an an annual basis.

KPI Number: 030

Strategic Plan:

Status: Active /Approved

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	4. Pursue a coordinated program for maintenance of buildings, grounds and equipment

Indicator : Coordinated maintenance program where determined efficient

Strategic Manager
Landis, Jonathan

Measure : Program development

Target Notes :

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Draft program	PA	Q		T												
				A												
Council policy action	PA	Q		T												
				A												
TUSD 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 : During the 2009 Joint City and TUSD meeting, joint maintenance was included as a potential joint collaboration. City and TUSD staff may develop a list of other potential joint collaboration projects and bring them forward a list to their respective bodies for review and direction when local TUSD deferred maintenance funding is restored. Future dates for the restoration of these funds are unknown at this time.

Staff Report : No Report attached

Quarterly Update :

Q2 (04/01 - 06/30) 2015

No change. City of Torrance facility maintenance and repair projects are site specific. Additional funding would be necessary from Torrance Unified School District (TUSD) to include planning, design and construction effort for any TUSD related projects. Many of the TUSD projects of this nature also necessitate a review process outside the City's normal plan check requirements. As the majority of TUSD projects are from current maintenance bonds, they are not conducive to the City maintenance and repair program methodology. At a point when TUSD receives adequate “Deferred Maintenance” funding this subject can be revisited.

Q2 (04/01 - 06/30) 2014

no change

KPI Number: 031

Strategic Plan: **Status:** Completed /Approved

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	5. Investigate the use of City resources to increase safety and security on school sites, especially after hours

Indicator : Police Patrols of School Sites During After Hours

Measure : Frequency and level of coverage by Torrance PD of TUSD Schools

Strategic Manager
Anderson, Bernard
Megeff, Jon

Target Notes : Please see KPI 129 for existing on site School Resource Officers (SROs) and other safety support.

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4
Needs assessment	PA	Q		T				
				A				
Council policy action	PA	Q		T				
				A				
TUSD 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 : The Torrance Police Department provides citywide police patrol and responds to calls for service on an as needed basis. Under the current Team Policing model, TPD deploys greater number of officers based on peak demand. The additional number of patrol units are available to respond to TUSD School Sites on as needed basis. Historically, TPD has responded to school sites for trespassing, graffiti, trash can fires, and other forms of vandalism.

Staff Report : No Report attached

Quarterly Update :

KPI Number: 033

Strategic Plan:

Status: Active /Approved

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

Strategic Manager
Brunette, Richard

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

Target Notes :

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Needs Assessment	PA	Q		T	X	X	X	X	X	X	X					
				A	No	No	No	No	No	No	No					
Council policy action	PA	Q		T	X	X	X	X	X	X	X					
				A	No	No	No	No	No	No	No					
TUSD policy action	PA	Q		T	X	X	X	X	X	X	X					
				A	No	No	No	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, Walteria 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 :

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.

Q2 (04/01 - 06/30) 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.

KPI Number: 034

Strategic Plan:

Status: Active /Approved

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

Strategic Manager
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		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
# of events	CI	N	2009 Q2 177	T		195				155				115		
				A		145				108						
Attendance	CI	N	2009 Q2 69242	T		76166				78,666				25,000		
				A		44632				17065						
Classrooms Booked	CI	PC	2009 Q2 23.4%	T		23.3%				55%				30%		
				A		50%				22.2%						
Visitors to Website	CI	PS	2009 Q2 978582	T		5%				9%				12%		
				A		7%				17%						
# of Views to Event Calendar	CI	PS	2009 Q2 52672	T		5%										
				A		41%										
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 :

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.

Q2 (04/01 - 06/30) 2014

The number of cultural events offered is the same as last year because no additional program cuts have been made. Attendance grew from 41,374 to 44,652, about 8% which is a promising sign.
Staff has calculated the number of available hours differently this year. Since we only offer classes about 40 weeks out each year, I counted the total available hours as that time that we have classes, i.e. 8am to 10pm/day for 40 weeks. This number is 3,920. Classrooms were booked for 7,823 hours, or 50% of the time.
Number of visitors to the website and number of views to the event calendar consider to grow at 7% and 41%, respectively.

KPI Number: 036

Strategic Plan:

Status: Completed /Approved

Strategic Priority	Goal	Sub-Goal
4. Education, Diversity and Enrichment	4. Establish the City as a center of culture for the South Bay	4. Enhance library resources and services

Indicator : Enhance library services/resources via Wireless Internet Access (Wi-Fi) at branch libraries

Measure : Number of branch libraries with wireless internet access (Wi-Fi)

Strategic Manager
Theyer, Hillary
Rappoport, Eve

Target Notes :

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4
Branch libraries with wireless internet access	CI	N	2009 Q4 5	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 : Internet access is currently available to library patrons at each library location; however only the Katy Geissert Library provides Wireless Internet Access (Wi-Fi) access too. By expanding Wi-Fi to branches, the library will increase the number of patrons they are able to serve.

Staff Report : No Report attached

Quarterly Update :

Q1 (01/01 - 03/31) 2011

All branch libraries have wireless internet access.

KPI Number: 037

Strategic Plan:

Status: Completed /Approved

Strategic Priority	Goal	Sub-Goal
4. Education, Diversity and Enrichment	4. Establish the City as a center of culture for the South Bay	4. Enhance library resources and services

Indicator : Enhance library services/resources by digitizing Torrance Herald and Peninsula Press Newspapers

Measure : Percentage of Collections Digitized

Strategic Manager
Theyer, Hillary
Rappoport, Eve

Target Notes :

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4
Percent of collections digitized and available on the web to the public.	CI	N	2009 Q4 50%	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 Torrance Herald and the Peninsula Press are historic Torrance newspapers that are currently only available in print at the Torrance Historical Society and on microfilm at the Torrance Public Library. These materials are degrading quickly. The library, in concert with the Torrance Historical Society and Friends of the Torrance Public Library has secured funding to digitize these collections and make them accessible to the public electronically.

Staff Report : No Report attached

Quarterly Update :

Q1 (01/01 - 03/31) 2011

All historic newspapers and City directories have been digitized. Library staff continues to work with the Communications and Information Technology Department on refining the search elements, and with the Cable and Community Relations Department on design of the web pages to launch the project.

KPI Number: 038

Strategic Plan:

Status: Active /Approved

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

Strategic Manager
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 = Abov Excellent).
Programs/Classes are expanded if registration/enrollment has reached its maximum and it is determined the program/class maximum can be expanded to acc participants.

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2
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	Y	Y	Y	Y	Y	Y
				A	4-5	4-5	4-5	4-5	4-5	4-5
# of expanded/new programs	CI	N		T						
				A	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 : 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 :

Q2 (04/01 - 06/30) 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.

Q1 (01/01 - 03/31) 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.

KPI Number: 039

Strategic Plan: **Status:** Active /Approved

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

Strategic Manager
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		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Implementation: Database	CI	Q		T	X	X	X	X	X	X						
				A	Yes	Yes	Yes	Yes	Yes	Yes						
Implementation: Web Page	CI	Q		T	X	X	X	X	X	X						
				A	Yes	Yes	Yes	Yes	Yes	Yes						
Update: Database	CI	Q		T	X	X	X	X	X	X						
				A	No	No	No	No	No	No						
Update: Web Page	CI	Q		T	X	X	X	X	X	X						
				A	No	No	No	No	No	No						

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:
http://www.torranceca.gov/Parks/Documents/Youth_Sports_Info.pdf This will be reviewed and kept updated and revised as necessary.

NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

Staff Report : No Report attached

Quarterly Update :

Q2 (04/01 - 06/30) 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.

Q1 (01/01 - 03/31) 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.

KPI Number: 040

Strategic Plan:

Status: Active /Approved

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

Strategic Manager
Brunette, Richard

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

Target Notes :

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Annual Policy and Procedure Review: Program Registration	CI	PC		T	100%	100%	100%	100%	100%	100%						
				A	Y	Y	Y	Y	Y	Y						
Annual Policy and Procedure Review: City facility permitted use	CI	PC		T	100%	100%	100%	!00%	100%	100%						
				A	Y	Y	Y	Y	Y	Y						
Annual Capacity Review: % of programs reveiwed for capacity	CI	PC		T	100%	!00%	100%	100%	100%	100%						
				A	Y	Y	Y	Y	Y	Y						
Annual Capacity Review: # of programs with capacity added	CI	N		T	100%	!00%	100%	100%	100%	100%						
				A	Y	Y	Y	Y	Y	Y						

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 :

Q2 (04/01 - 06/30) 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.

Q1 (01/01 - 03/31) 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.

KPI Number: 041

Strategic Plan: **Status:** Completed /Approved

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 : Promote use of City Events Calendar by community agencies serving youth (e.g. YMCA, Scouts, TUSD, churches, AYSO).

Strategic Manager
Theyer, Hillary

Measure : Number of youth-related community agencies using the online events calendar to post youth programs and events.

Target Notes : 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 section of the online events calendar, and counting individual agencies, not programs. A cumulative total is counted in Q4.

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4
Number of community agencies serving youth using the City Events Calendar.	CI	N	2009 Q4 4	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 city events calendar is available to any Torrance based non-profit for promotion of their events and activities at no charge. Community groups may request placement on the calendar by clicking on the Community calendar, then on "submit an event." Complete instructions and details are available on the events calendar.

Staff Report : No Report attached

Quarterly Update :

Q2 (04/01 - 06/30) 2013

14 groups used the calendar this quarter including AAUW, YMCA, Western Museum of Flight, The Torrance Historical Society, Torrance Antique Street Faire, South Bay Scooter Club, South Bay Ballet, American Lung Association, Okinawa Association of America, Life Oasis, and the Experimental Aircraft Association.

Q1 (01/01 - 03/31) 2013

15 outside groups used the events calendar this quarter, including AAUW, Western Museum of Flight, OTNA, Torrance Historical Society, Torrance Antique Street Faire, South Bay Scooter Club, SBCOG, and the South Bay Ballet.

KPI Number: 042

Strategic Plan:

Status: Active /Approved

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

Strategic Manager
Theyer, Hillary
Wierzbicki, Janice

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).

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		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Consortium Established	PA	Q	2010 Q4 Y	T	X		X			X				X		
				A	No		No			No						
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				28				28				25
				A	3	3	2	8	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 : 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 :

Q2 (04/01 - 06/30) 2015

No action on this KPI due to multiple other priorities. I again recommend that this KPI needs to be brainstormed again, as most potential invitees have overlapping needs and schedule conflicts. May need to evolve this to online connections, or connect at a larger community event that organizations are already attending.
Many City staff are in contact with multiple agencies that are working with Youth, and new agencies are entering the area all the time. This could evolve into a "report in" of current contacts and projects to ensure the City as a whole was keeping in touch with those serving youth.
Two community groups used the community events calendar this quarter to promote events for youth - YMCA and Torrance Aquatics Club.

Q1 (01/01 - 03/31) 2015

Two community groups ued the events calendar this quarter to promote events for youth - the YMCA and Western Museum of Flight.

KPI Number: 043

Strategic Plan:

Status: Active /Approved

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		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Survey of City sponsored youth programs and services (e.g. ATTIC, homework help, after-school opportunities, Madrona Marsh programs)	CI	Q		T				X				X				
				A				No								
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 :

Q2 (04/01 - 06/30) 2015

Q4 has been targeted for the survey, Still need to brainstorm how the entire Community Services Department can do a single survey to meet this KPI. Individual Divisions are doing surveys, but not aimed at this KPI.

Q4 (10/01 - 12/31) 2014

No progress on this KPI, need to brainstorm this one again as to how the entire Department can frame up one survey. Individual Divisions are doing surveys, but those are not

directed at this KPI.

KPI Number: 044

Strategic Plan:

Status: Active /Approved

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

Strategic Manager
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		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Inventory City-sponsored youth-oriented activities	CI	N		T				X				X				
				A				X								
Youth planning/organizing of youth-oriented activities	CI	PC		T				55%				55%				
				A				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 :

Q2 (04/01 - 06/30) 2015

This KPI gets updated in Q4.

Q4 (10/01 - 12/31) 2014

No changes to the inventory. 10 of 18 programs, or 55%, include youth participation in planning or organizing activities.
With changes in Recreation staffing, and the addition of a new program in the Library in 2015 (Renaissance Tween), the inventory may change in 2015.
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

Early childhood education (lollipop tree, fun and friends, kinder class, family fun time) - no
Starlight Productions - no
Sports classes - no
Teen Advisory Board (library) - yes
Pages and Pizza (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

KPI Number: 045

Strategic Plan:

Status: Completed /Approved

Strategic Priority	Goal	Sub-Goal
4. Education, Diversity and Enrichment	6. Maintain strong youth development programs	2. Wide variety of youth programs to provide recreation, and to develop responsibility, ethics, values and civic involvement

Indicator : Responsibility, ethics, values and civic involvement statement for youth enrolled in City and community programs

Strategic Manager
Theyer, Hillary

Measure : Community Services Department to approve and promote "Youth Values Statement" that incorporates youth values, ethics and civic involvement

Target Notes :

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4
Create "Youth Values Statement" for Community Services Department	CI	Q		T A				
% of Community Services Department youth programs that have incorporated the Youth Values Statement	CI	PC		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 Recreation Division has an ethics/values component built into current youth programs. Community Services staff and volunteers will develop, review, and refine the Youth Values Statement and content for application by Department and City programs for utilization in youth programs. Distribution/ discussion of the values statement will be included in the curriculum of programs through variety of means such as operations manuals, orientations, training, first day of class/program sessions.

Staff Report : No Report attached

Quarterly Update :

Q3 (07/01 - 09/30) 2014

Statement continues to be printed in Torrance Seasons and on Teen flyers for Library programs.

Q2 (04/01 - 06/30) 2014

Statement continues to be printed in Torrance Seasons adjacent to all Department teen programs, and on flyer for teen library programs. I believe this KPI should be considered complete.

KPI Number: 046

Strategic Plan: **Status:** Active /Approved

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

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		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
City Council Recognition of Youth Achievement	CI	N	2009 Q4 18	T				20				20				
				A	0	11	4	14	1	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 : 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 :

Q2 (04/01 - 06/30) 2015

Nine recognitions of youth groups were at City Council this quarter - Sister City exchange students, Towers Elementary for waste reduction, Students in Government Day participants, a Boy Scout troop, and five sports team items.

Q1 (01/01 - 03/31) 2015

One youth recognition was held at City Council this quarter - high school bands that marched in the Rose Parade.

KPI Number: 047

Strategic Plan:

Status: Completed /Approved

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
Jones, John

Measure : Creation of a Youth Sports Wall of Honor to recognize exceptional teams and athletes

Target Notes : Youth Sports Wall of Honor implemented by FY 2011-2012 and will be used in future years to recognize athletic achievement for Torrance youth. The Youth S Honor (criteria for inclusion has already been developed and approved) will be located at the Dee Hardison Sports Center and will be used to memorialize spo of local youth.

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4
Receive, review and approve a Consulting Agreement	CI	Q		T A				
Construction and Dedication of the Youth Sports "Wall of Honor"	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

Extended Narratives

Receive, review and approve a Consulting Agreement

Capital project funding of $23,000 has been approved within the Strategic Plan. Staff have contacted the design consultant of Reuter & Reuter to enter into a Consulting Agreement in order to develop a design and hire a contractor to build this project for the city. The Youth Sports Wall of Honor (criteria for inclusion has already been developed and approved) will be located at the Dee Hardison Sports Center and will be used to memorialize sports achievement of local youth.

Narrative : Capital project funding of $23,000 has been approved within the Strategic Plan. Staff have contacted the design consultant of Reuter & Reuter to enter into a Consulting Agreement in order to develop a design and hire a contractor to build this project for the city. The Youth Sports Wall of Honor (criteria for inclusion has already been developed and approved) will be located at the Dee Hardison Sports Center and will be used to memorialize sports achievement of local youth.

Staff Report : No Report attached

Quarterly Update :

Q1 (01/01 - 03/31) 2012

The Youth Sports "Wall of Honor" was dedicated on Sunday, January 8, 2012. This dedication Ceremony honored 4 youth organizations for their accomplishments. This project is now completed.

Q4 (10/01 - 12/31) 2011

The Youth Sports "Wall of Honor" construction will start in November and completed in December. Staff are working with the Parks and Recreation Commission to evaluate the current Youth Sports applications, and planning a dedication and unveiling ceremony for January 2012.

KPI Number: 048

Strategic Plan: **Status:** Active /Approved

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

Measure : Media featured youth accomplishments

Strategic Manager
Theyer, Hillary
Smith, Michael

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		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Youth contributions & achievement recognition	CI	N	2010 Q4 12	T	35	35	35	35	35	35	35					
				A	40	46	43	44	43	51						
% of CitiCABLE airtime devoted to youth recognition programming	CI	PC	2010 Q4 5%	T	50%	50%	50%	50%	50%	50%	50%					
				A	52%	58%	62%	63%	64%	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 : 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 :

Q2 (04/01 - 06/30) 2015

CitiCABLE programs featuring youth accomplishments exceeded the target of 75%. See attached report Q22015.

Q1 (01/01 - 03/31) 2015

CitiCABLE programs featuring youth accomplishments exceeded the target of 64%. See attached report Q12015.

KPI Number: 051

Strategic Plan:

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
5. Infrastructure	1. Communicate and coordinate with end-users and stakeholders when prioritizing and designing infrastructure projects	1. Coordinate with regional entities

Indicator : Coordinate with regional entities (i.e. METRO, other cities, South Bay Cities Council of Governments, Caltrans, utility companies, etc.)

Strategic Manager
Bilezerian, Craig

Measure : When applicable to Torrance infrastructure projects, continue to perform the following:

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

Target Notes :

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Del Amo Blvd. Extension, T-30	EN	PC		T	99	99	99	99	99	100						
				A	99	99	99	99	99	100						
Crenshaw Blvd. Rehabilitation (Maricopa St. to Sepulveda Blvd.), T-51	EN	PC		T												
				A												
Crenshaw Blvd. Rehabilitation (182nd to 190th), T-22	EN	PC		T	80	85	90	95	98	100						
				A	80	85	90	95	98	100						
Hawthorne Blvd. Rehabilitation (PCH to south limit), T-45	EN	PC		T	50	50	55	55	58	60	60					
				A	50	50	55	55	58	60						
Residential Curb, Gutter, Sidewalk, I-93	EN	PC		T												
				A												
Pacific Coast Hwy @ Hawthorne Blvd Intersection Improvements	EN	PC		T	15	18	20	22	25	30	35					
				A	15	18	20	22	25	30						
Torrance Park & Ride Regional Terminal	EN	PC		T	15	20	22	25	28	35	40					
				A	15	20	22	25	28	35						

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

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 :

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.

Q4 (10/01 - 12/31) 2014

NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS.
Del Amo Blvd. Extension, T-30: 99% COMPLETE. Staff is administering final easements.
Crenshaw Blvd Rehabilitation (182nd to 190th), T-22: 95% COMPLETE. Staff is administering grant fund reimbursments and contract close-out.
Hawthorne Blvd Rehabilitation (PCH to south limit), T-45: 50% COMPLETE. Design complete. Construction tentatively scheduled for 2015.
Residential Curb, Gutter, Sidewalk, I-93: 100% COMPLETE
Pacific Coast Hwy @ Hawthorne Blvd Intersection Improvements: 20% COMPLETE. Design phase in progress.
Torrance Park & Ride Regional Terminal: 25% COMPLETE. Design substantially complete.

KPI Number: 053

Strategic Plan:

Status: Active /Approved

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 maintenan strategic indicators, measures, and targets for this Priority are focused on infrastructure systems planning, on systematic maintenance and repairs, and on rel 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 Str 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 : 01/27/2015 - Council Item - Staff Report - 12F - Award agreement for construction, and approve agreement for construction inspection of the Palos Verdes Boulevard Rehabilitation, I121

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 :

Q2 (04/01 - 06/30) 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 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 improvment project. Hawthorne Blvd. south of PCH Water Main Replacemetn 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 in on going

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

Q4 (10/01 - 12/31) 2014

1. Infrastructure Systems Planning:
· Urban Water Management Plan (Dettle)
No update is planned till 2015.
· Water System Master Plan (Dettle)
No update is currently planned.
· Water Infrastructure and Resources Business Plan (Dettle)
No update is currently planned.
Pavement Management System (Bilezerian)
Next update due in June 2015.
2. Systematic Maintenance & Repairs:
· Bridge Preventative Maintenance Program (Overstreet)
On December 2, 2014 a proclamation was declared for 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. A virtual ceremony was conducted at the regular council meeting to officially light the bridge. Additionally, the City received a draft cooperative agreement from the Los Angeles County Department of Public Works (LACDPW) on November 6, 2014 for the Bridge Preventative Maintenance Program (BPMP) for five City of Torrance bridges. This agreement is under review. The list of bridges slated for repair has been revised from 5 to 6 and are as follows: 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.
Residential Street Slurry Seal, I-100 (Bilezerian)
Project Complete
Residential Street Slurry Seal, I-159 (Bilezerian)
Construction of summer 2014 project is complete. Advertise for bid in February/March 2015 for next phase
Citywide Sidewalk Ramping/Grinding, I-101 (Bilezerian)
Project complete.
Citywide Sidewalk Ramping/Grinding, I-109 (Bilezerian)
Project complete.
Citywide Sidewalk Grinding, I-137 (Bilezerian)
Project complete.
Citywide Sidewalk Ramping/Grinding, I-152 (Bilezerian)
Construction ongoing through February 2015.
Zamperini apron and runways (Overstreet)
It is anticipated that the Airport Pavement Maintenance project will begin design the 2nd quarter of 2014.
Water main lines (Dettle)
City Operations crews are completing water main replacements per North Torrance Water Main Replacements, CIP No. I-74, as time permits. CIP No. I-74 design is complete. Cravens Avenue Water Main Replacement Project design is complete and is to be bid with sidewalk improvment project. Hawthorne Blvd. south of PCH Water Main Replacemetn is complete and would be bid as part of the street project there.
Staff is now working on plans in-house to award a contract to replace water main in alley north of Artesia Blvd, from Prairie Ave. to Hawthorne Blvd. Staff is also preparing a RFP to hire 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 is out to bid. Most sewer repairs are located within the Riviera area and includes repairs to be made on Via Monte d'Oro where the last sewer backup occurred. The project construction cost is estimated to be approximately $900,000.
3. Rehabilitation & Development:
Crenshaw Blvd. (Maricopa St. to Sepulveda Blvd), T-51 (Bilezerian): Project complete.
Crenshaw Blvd. Rehabilitation (182nd St to 190th St), T-22 (Bilezerian)

Crenshaw Blvd. Rehabilitation (182nd St to 190th St), T-22 (Bilezerian)
Construction in summer 2014 and work is substantially complete.
Del Amo Blvd, T-30 (Bilezerian)
Completing final adminstrative tasks, including obtaining reimbursement of grant funds.
· Streets and Roadways:
Residential Street Rehabilitation (Overstreet)
Construction completed on November 25, 2014 to rehabilitate various residential streets within the area of Old Towne Torrance (bound by Dominguez Way, Van Ness Ave, Torrance Blvd, and the BNSF Railroad); install additional cross-gutters at various location within the City; and perform pavement rehabilitation on Crenshaw Blvd at Carson Street. Design for the next residential street rehab continues.
Residential Curb, Gutter, & Sidewalk Replacement (Bilezerian)
Project complete.
Hawthorne Blvd. Rehabilitation (Pacific Coast Hwy. to South City Limit), T-45 (Bilezerian)
Design complete. Staff is in the permit process with Caltrans and securing federal construction funds. Construction should occur in fall 2015.
· Water System: (Dettle)
North Torrance Well Field Project, I - 108
CEQA process is proceeding with CDD as lead. Inundation Study for the 3 million gallon reservior was submitted, however CDD wants it revised to analyize mitigation measures. Phase 1 of the project to install all utilities within the Yukon School easement is complete. Staff is working on securing permit to access the SCE Right of Way adjacent to the well field site off Yukon Avenue. Direction now is not to do Design-build, but to do Design and then Build contracts. A design contract has been awarded for Phase 2 work to include the remaining utilitities in the public Right of Way.
· Storm Water System: (Dettle)
The City, in cooperation with 5 other cities tributary to Machado Lake has been 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. Staff has processed an agreement with Carollo Engineers for a BMP Implementation Plan for Machado Lake Nutrient and Toxics TMDLs and draft plan has been provided. The Regional Board will extend that deadline so that Torrance could revise proposed projects to omit pump stations.
The contract to install catch basin screens and No Parking for Street Sweeping signs is under construction.
Staff will be submitting the Machado Lake BMP plan to Regional Board next quarter.
Buildings: (Megerdichian) PLEASE REFER TO KPI #67 FOR BUILDING PROJECTS
Energy Projects (Megerdichian): See KPI #54 for update on energy projects.

KPI Number: 054

Strategic Plan:

Status: Active /Approved

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

Strategic Manager
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		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Estimated Annual Savings: City Services - HVAC Upgrade & Controls	CI	N		TA		9,814										
Estimated Annual Savings: City Hall Parking Lot LED Lighting Demonstration Project	CI	N		TA		6,262										
Estimated Annual Savings: Street Security Lighting Replacements	CI	N		TA		29,094										
Estimated Annual Savings: Lighting Upgrades	CI	N		TA		130,359										
Estimated Annual Savings: Water Conservation - Irrigation Controls Upgrade	CI	N		TA		129,434										
Estimated Annual Savings:	CI	N		T		12,814										

Pool Solar Heating				A													
Estimated Annual Savings: Low Flow Plumbing Fixtures	CI	N		T A													
Estimated Annual Savings: HVAC Upgrades	CI	N		T A		12,768											
Estimated Annual Savings: Cable Building HVAC Upgrade	CI	N		T A		4,745											
Estimated Annual Savings: East Annex Chiller	CI	N		T A		2,012											
Estimated Annual Savings: Illuminated Street Signs Replaced with Reflective Street Signs	CI	N		T A		21,219											
City Electricity Usage Reduction	CI	PP	2009 Q4 21,962,195 KWH	T A		-2.5%											
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 comprehesive 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 :

Q2 (04/01 - 06/30) 2015

awaiting Southern California Edison data to update results

awaiting Southern California Edison data to update results.

Q1 (01/01 - 03/31) 2015

awaiting Southern California Edison data to update results.

KPI Number: 055

Strategic Plan: **Status:** Active /Approved

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.

Strategic Manager
Semaan, Toufic

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

Target Notes :

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Identify roadway corridors for potential utility undergrounding	EN	EN		T				X		X		X				X
				A				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

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 :

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.

Q4 (10/01 - 12/31) 2014

UUD's 19 & 20:
Staff continues coordination with SCE and PUC continues. Staff has communicated with PUC via email and phone. PUC has been reviewing information from the City and SCE and is requesting legal assistance from their attorney. PUC is requesting conference call, including their attorney, with City, SCE. PUC coordinating conference call to help them determine who (City or SCE) is responsible to pay for the removal of SCE poles.
UUD's 18 (A&B)
SCE completed design of both undergrounding systems for Hawthorne (UUD 18A) and Crenshaw (UUD 18B). SCE is coordinating with other utilities for joint trench design and cost sharing.
Hawthorne Boulevard (State Route 107) will require review and approval of an encroachment permit by Caltrans. Hawthorne Boulevard's undergrounding improvements are anticipated to start after Crenshaw Boulevard. They will be coordinated and follow shortly after SCE and utility companies secure permits from Caltrans.
Crenshaw Boulevard's undergrounding improvements are strictly within the City of Torrance jurisdiction. As such, the improvements are anticipated to start in the Fall of 2015.
UP-COMING UUD
Continuing coordination with SCE. Received and paid the advanced engineering cost estimate from SCE, in the amount of $10,000, for the design of the proposed utility undergrounding of Phase I of Palos Verdes Blvd. from Torrance Blvd. and Ruby Street.
SCE completed the design of the undergrounding of Phase I. They developed the preliminary cost estimate, exceeding original projections. SCE exploring cost estimate elements and is working with City staff to determine necessary project limit modifications to be in-line with available funds.

KPI Number: 057

Strategic Plan:

Status: Active /Approved

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.

Strategic Manager
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-wi 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		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Quarterly Utility Meeting	EN	EN		T	X	X	X	X	X	X	X					
				A	No	Yes	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

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 :

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.

Q1 (01/01 - 03/31) 2014

No meeting this quarter. Next meeting in April 2014.

KPI Number: 058

Strategic Plan:

Status: Active /Approved

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

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

Strategic Manager
Schaich, Charles
Berndt, Philip
Knapp, Matthew

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Imported Water Use: MWD - Acre/Feet	CI	N	2009 Q4 18,250 AF	T	0			16,575	3,731	7,462	11,193	14,925				
				A	3,736			16,971	3,969	7,509						
Imported Water Use: MWD % Target	CI	PC	2009 Q4 -15%	T	0			85%	82%	82%	82%	82%				
				A	0			84%	96%	91%						
Total Potable Water Use - Acre/Feet	CI	N	2009 Q4 20,200 AF	T	4,675			19,500	4,550	9,100	13,650	18,200				
				A	4,584			20,287	4,133	8,249						
Total Potable Water Use: % Accumulative Target	CI	PP	2009 Q4 0%	T	-6.375			-3.5%	-10%	-10%	-10%	-10.0%				
				A	-2.0%			0%	-18%	-18%						

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 :

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 orginal baseline year.

Q1 (01/01 - 03/31) 2015

With the escalating impacts of the drought, total potable water production registered a 18% decrese compared to original baseline year.Due to major rehalibation work on the Goldsworthy Desalter and Well Number 9, the percentage of MWD imported water was above the target for the first quarter,

KPI Number: 059

Strategic Plan:

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
6. Reliable Revenue Base and Effective Asset Management	1. Employ a conservative fiscal investment strategy	1. Maintain adequate financial reserves
		2. Investigate responsible alternatives for investing financial assets of the City
		3. Ensure procedures, policies and principles of asset management are maintained and reviewed for effectiveness
		4. Maintain and update long range financial plan

Indicator : Responsibly managed investment portfolio

Measure : Portfolio in compliance with City Council adopted Investment Policy, with adequate liquidity

Strategic Manager
Cortez, Dana
Mcdonough, Scott
Bell, Fulton
Rudio, Michiko
Campos jr, Emilio

Target Notes : An investment benchmark is a standard against which the performance of an individual security or group of securities is measured. For example, the average performance of a class of securities over time is a benchmark against which current performance of members of that class and the class itself is measured. W benchmark is an index tracking a specific segment of the market, the changing value of the index not only measures the strength or weakness of its segment t standard against which the performances of individual investments within the segment are measured.
The City's portfolio is measured by this benchmark standard. Bond yields are generally compared to benchmark yields on U.S. Treasury securities of similar r Benchmark is CMT 3 year.
Work toward Economic Anomaly Reserve of 10% of General Fund and General Fund supported funds appropriations, which includes the General Fund, Park Fund, Cultural Arts Center Fund, Animal Control Fund and the Emergency Medical Services Fund net adopted appropriation level as approved by Council for

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
External audit verification of investments	CI	Q		T	X	X	X	X	X	X						
				A	Yes	Yes	Yes	Yes	Yes							
# of material exceptions found	CI	N		T	0	0	0	0	0	0						
				A	0	0	0	0	0							
Investment policy review and adoption	PA	Q		T	X	X	X	X	X	X						
				A	Yes	Yes	Yes	Yes	Yes	Yes						
Council committee quarterly review of policy compliance	PA	Q		T	X	X	X	X	X	X						
				A	Yes	Yes	Yes	Yes	Yes	Yes						
Exceptions to policy	CI	N		T	0	0	0	0	0	0						
				A	0	0	0	0	0	0						
Monthly reviews of Policy compliance by internal	CI	N		T	3	3	3	3	3	3						

Investment Advisory Committee				A	3	3	3	3	3	3							
25% liquidity met with no principal or market loss	CI	PC		T	100	100	100	100	100	100							
				A	100	100	100	100	100	100							
Sales of investments exceed cost price	CI	PC		T	100	100	100	100	100	100							
				A	100	100	100	100	100	100							
Investment earnings exceed benchmark	CI	PC		T	90	90	90	90	90	90							
				A	100	100	100	100	100	100							
Work toward Economic Anomaly Reserve of 10% of General Fund and General Fund supported funds appropriations	CI	PC		T		10				10				10			
				A		7.8				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 : 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 :

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%. As a reference point, the percentage for FY 2012-13 was 5.7.

Q2 (04/01 - 06/30) 2014

Target: Work toward Economic Anomaly Reserve of 10% of General Fund and General Fund supported funds appropriations: As of June 2014 the City is at 7.8% and continues to work towards the goal of 10%.

KPI Number: 060

Strategic Plan:

Status: Active /Approved

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

Measure : Rolling five-year projected Financial Plan

Strategic Manager
Cortez, Dana
Campos jr, Emilio

Target Notes :

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Financial Plan accompanies proposed annual operating budget	CI	Q		T	X	X	X	X	X	X						
				A	Yes	Yes	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 :

KPI Number: 065

Strategic Plan:

Status: Active /Approved

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
Lee, Ryan
Barton, Pamela
Wang, Christopher

Target Notes :

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Online Inventory Reports by Department/Location - Computer and Voice capital assets ($5000+)	EN	EN		T	X	X	X	X	X	X						
				A	Yes	Yes	Yes	Yes								
Online Inventory Reports by Department/Location - Computer and Voice capital assets (<$5000)	EN	EN		T	X	X	X	X	X	X						
				A	Yes	Yes	Yes	Yes								
Service Level - Service level target to actuals online report	EN	EN		T		X		X		X						
				A		Yes		Yes								
Service Level - Service response target met	CI	PC		T		90%		90%		90%						
				A		90%		95%								
Service Level - Critical assets covered by replacement programs	CI	PC		T		90%				90%						
				A		88%										

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.

KPI Number: 066

Strategic Plan:

Status: Active /Approved

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
Barton, Pamela

Target Notes :

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Planned Acquisitions	CI	N		T		$518K				$699						
				A		$628K										

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 :

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.

Q2 (04/01 - 06/30) 2013

Comments are for 7/01/12 - 6/30/13:
Communications replacements were $888,000 lower than planned in fiscal year 2012-2013 due to the $888,000 CEB radio system, which was delivered in June, 2013. The installation is in progress with final acceptance of the system expected in August, 2013.
Information Technology PC replacements are $121,000 lower than planned in fiscal year 2012-2013 due to rescheduling the Exchange 2013 server upgrade until fiscal year 2013-2014 and extending the useful life of Information Technology assets, (PCs, laptops, monitors, and servers) to 7 years.

KPI Number: 067

Strategic Plan: **Status:** Active /Approved

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

Strategic Manager
Megerdichian, Diane

Indicator : Current inventory of City buildings and equipment

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		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Capital Projects submitted for funding	CI	N		T			$600K		$600K		$600K					
				A					991K		225K					

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, rebailitation and development of new. It is primarily in narrative form, althrough specefic targets are noted in a few of the naratives. Infrastructure plan, design, construction and management is addressed in Stragic Priority 5, "Infrastructure".

Staff Report : No Report attached

Quarterly Update :

Q2 (04/01 - 06/30) 2015

Transit Training Room/Office Renovation: Project restarted by bonding company, progress is good anticipate completion July 2015.
McMaster Park- Onsite work on-going, completion date is anticipated for August 2015.
Benstead Plunge- Project was completed and opened to the public as scheduled on January 20, 2015. Contractor finished punch list after up size of gas line to boilers.
Civic Center Library Counter and Storefront Replacement- Project was substantially complete in May, and punch list was completed in June 2015.
Former Bldg. & Safety- Project was completed on time.
Various Roof Replacements- Project was completed on time.
Phase II Lighting- Work is substantially complete.

Q1 (01/01 - 03/31) 2015

Transit Training Room/Office Renovation: Project completion delayed due to contractor abandonment of project. Bonding to takeover to complete the project. Restart of onsite work to begin March 30, 2015.
Pueblo Park- Grand Opening was December 13th, 2014. Punchlist items remaining to be completed.
McMaster Park- Work began January 2015 with anticipated completion date in June 2015.
Benstead Plunge- Project was completed and opened to the public as scheduled on January 20, 2015. Contractor working on final punch list items.
Civic Center Library Counter and Storefront Replacement- Onsite work began January 2015 and anticipated completion April 2015.
Former Bldg. & Safety- Project began January 2015 and anticpated completion April 2015
Various Roof Replacements- Onsite work began January 2015 and anticipated completion April 2015
Phase II Lighting- Onsite work began February 2015 and anticipated completion is June 2015

KPI Number: 069

Strategic Plan: **Status:** Active /Approved

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

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		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Cost-benefit analysis for equipment purchases over $100,000	CI	EN		T			X				X					
				A			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

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 :

Q2 (04/01 - 06/30) 2015

There was no new equipment purchased during this quarter.

Q1 (01/01 - 03/31) 2015

There was no new equipment purchased during this quarter.

KPI Number: 070

Strategic Plan:

Status: Active /Approved

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

Measure : Participation in and communication of fiscal health of City

Target Notes :

Strategic Manager
Mcdonough, Scott
Bell, Fulton
Rudio, Michiko

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Participation: Budget Workshops/Hearings	CI	Q		T		X				X						
				A		Yes				Yes						
Participation: Quarterly Budget Reviews	CI	Q		T	X			X	X			X				
				A	No			Yes	Yes							
Communication: Finance webpage hits*	CI	PS	2010	T												
			5,703 hits	A	1132	1,187	1,356	-25%	1369	1247						
Communication: Torrance Seasons	CI	Q		T	X	X	X	X	X	X	X	X				
				A	Yes	Yes	No	Yes	Yes	Yes						
Post Documents to Web: Proposed Operating Budget	CI	N		T		2 Days				2 Days						
				A		2 Days				2 Days						
Post Documents to Web: Capital Budget	CI	N		T												
				A	2 Days											
Post Documents to Web: Budget "At - A - Glance"	CI	N		T				2 Days				2 Days				
				A				2 Days								
Post Documents to Web: First and Second Qtr Budget Review	CI	N		T	2 Days			2 Days	2 Days			2 Days				
				A	2 Days			2 Days	2 Days							
Post Documents to Web: Audited Annual Financial Statement	CI	N		T				2 Days				2 Days				
				A				2 Days								

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 : Increase online accessibility by Q1 of 2011 through the regular posting and monitoring of financial information through the Finance Department webpage at www.TorranceCA.Gov/109.htm. Along with the information currently posted, the Department will also link to staff reports and presentation materials for Budget Workshops (the City is on a two year budget cycle); rate/fee hearings, and first and second quarter budget reviews. These workshops and hearings, which are advertised and open to the public, are scheduled throughout the year to discuss budget and fiscal matters. Increased awareness of the webpage will be built by advertising in the Torrance Seasons, in water bill inserts, and at public meetings. The website will also be enhanced by allowing users to rate available publications and view responses from other users.

Staff Report : 11/26/2013 - Council Item - Staff Report - 12B - First Quarter Budget Review for fiscal year 2013-14

Quarterly Update :

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.

Q1 (01/01 - 03/31) 2015

(1) Target: Participation: Quarterly Budget reviews: The second quarter (Mid-Year) Budget Review for FY 2014-2015 was presented to the Finance Committee on March 24, 2015.
(2) Target: Post Documents to Web: First and Second Quarter Budget Review: The second quarter budget review for FY 2014-2015 was posted to the web within two days.

KPI Number: 073

Strategic Plan:

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
6. Reliable Revenue Base and Effective Asset Management	5. Monitor and review all fiscal matters	1. Continue independent audits
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 : Financial and Operational Accountability

Measure : Audit and Review of financial health and operational efficiency

Target Notes : Financial accountability
Financial Audits by City: Property Tax - All parcels accurately coded: This will be done every three years. The next scheduled audit will be in 2013.

Strategic Manager
Tsao, Eric
Mcdonough, Scott
Bell, Fulton
Rudio, Michiko

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
External Financial Audits of City (# of material exceptions found): City's CAFR	CI	N		T				0				0				0
				A				0								
External Financial Audits of City (# of material exceptions found): Single Audit	CI	N		T				0				0				0
				A				0								
External Financial Audits of City (# of material exceptions found): Torrance Transit - TDA Triennial Performance	CI	N		T												
				A					0							
External Financial Audits	CI	N														

of City (# of material exceptions found): Torrance Transit - County MTA				T				0				0					0
				A				0									
Financial Audits by City: Transit Occupancy Tax (Hotels Audited)	CI	N		T				7				7					7
				A	5	3	1	14	5	1							
Financial Audits by City: Land Leases of City owned property	CI	N		T				5				5					5
				A	8	6	1	17	3	1							
Financial Audits by City: Waste Hauler Gross Receipts Fees Paid	CI	N		T				1				1					1
				A	2			2		2							
Financial Audits by City: Waste Hauler Fees (all commercial haulers audited)	CI	N		T				26				23					23
				A				23									
Financial Audits by City: Local Sales Tax (1%) - All Torrance based businesses accurately coded	CI	PS		T				100%				100%					100%
				A	100%	100%	100%	100%	100%	100%							
Financial Audits by City: Property Tax - All parcels accurately coded	CI	PS		T													100%
				A													
Business License Verification: Fire - inspected establishments	CI	PS		T				97%				97%					97%
				A	99%	99%	99%	99%	99%	99%							
Business License Verification: Businesses receiving Final City Building permits	CI	PS		T				97%				97%					97%
				A	98%	97%	97%	98%	98%	98%							
Business License Verification: City Contractors	CI	PS		T				97%				97%					97%
				A	97%	98%	97%	98%	100%	100%							
Minimum City Bond Rating (A-)	CI	Q		T				X				X					x
				A	Yes	Yes	Yes	Yes									
# material weaknesses found by City's external Independent Auditor	CI	N		T				0				0					0
				A				0									
# audits conducted internally by Finance Department	CI	N		T				2				2					2
				A				2		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'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 Verifcation: 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 :

Q3 (07/01 - 09/30) 2015

Q2 (04/01 - 06/30) 2015

Target: Financial Audits by City: Property Tax - All parcels accurately coded: The property tax audit is done on a three year cycle. The next audit for coding of property tax parcels will be completed in 2016.
Target: External Financial Audits of City - Torrance Transit - TDA Triennial: Staff anticipates that this audit will be completed by the outside governmental agency in calendar 2017. Staff will continue to monitor as the due date approaches.

KPI Number: 074

Strategic Plan:

Status: Active /Approved

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

Strategic Manager
Megerdichian, Shant

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

Target Notes :

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Install: New vehicle access control system	CI	Q		T			X	X	X	X						
				A				Yes		Yes						
Install: New entrance/taxiway surveillance cameras	CI	Q		T			X	X	X	X						
				A				Yes		Yes						
Install: East hangar lighting	CI	Q		T			X	X	X	X						
				A				Yes		Yes						
Noise Abatement System: Reduce total noise violations among aircraft operators	CI	N	2009	T				280								
			781	A	47											

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 :

Q2 (04/01 - 06/30) 2015

Airport Security Project complete.

Q4 (10/01 - 12/31) 2014

Airport security project under construction. Completion estimated 1st quarter 2015.

KPI Number: 075

Strategic Plan:

Status: Active /Approved

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

Strategic Manager
Megerdichian, Shant

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		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
FAA compliance review	CI	Q	2009	T				X				x				
			Y	A	Yes											
Noise abatement education forums/newsletters	CI	N	2009 Q4	T				1				x				
			1	A				1								
Hangar lease compliance audits (425 total hangars)	CI	PC	2009	T				>90%				x				
			80%	A	>90%			Yes								
Hangars in compliance	CI	PC	2009	T				>90%				x				
			70%	A	92%			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 : 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 :

Q2 (04/01 - 06/30) 2015

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

Q4 (10/01 - 12/31) 2014

Runway safety inspection conducted 1st quarter 2014. Airport in compliance with regulations. Hangar inspections ongoing and compliance greater than 90%..

KPI Number: 076

Strategic Plan:

Status: Active /Approved

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

Strategic Manager
Megerdichian, Shant

Measure : Increase public feedback and participation at Airport Commission meetings

Target Notes :

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 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%			100% Yes								
Increase Airport Commission meeting attendance through various media	CI	N	2009 5 (attendance)	T A	4			100% No								

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 :

Q2 (04/01 - 06/30) 2015

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

Q4 (10/01 - 12/31) 2014

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

KPI Number: 078

Strategic Plan: **Status:** Active /Approved

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 : Technological upgrades to the Cultural Arts Center to remain a competitive venue

Strategic Manager
Megerdichian, Shant

Measure : Implement technology upgrades and track impact on rental of facilities

Target Notes :

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Facility Technology Upgrades: Add Wi-Fi capabilities	CI	Q		TA			x									
Facility Technology Upgrades: Upgrade audio/video equipment in Theatre and meeting venues	CI	Q		TA			x			x Yes		x				
Reservation Upgrades: Electronic correspondence for reservation document process	CI	Q		TA			x	x Yes		x Yes						
Reservation Upgrades: Armstrong Theatre technical specifications for patrons online	CI	Q		TA				x Yes		x						
Reservation Upgrades: Virtual tours of facility	CI	Q		TA		X						x				

Reservation Upgrades: Reduce financial reconciliation process times	CI	PS	2010 Q4 45	T A				10%				x					
Increased Facility Rentals: Increase internet presence for facility marketing	CI	Q		T A								x					
Increased Facility Rentals: Meeting venues	CI	PS	2010 Q4 4	T A								x					
Increased Facility Rentals: Theatres	CI	PS	2010 Q4 2	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 :

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.

Q4 (10/01 - 12/31) 2014

Booking software purchased in Q4 2014. Software implementation anticipated Q1 2015. Audio Visual upgrades to Armstrong Theatre pending funding.
WiFi capabilites and speed increased for use throughout the Center
Marketing efforts increased through electronic and social media. Pilot program re discounted rates to increase rentals currently in effect.

KPI Number: 079

Strategic Plan:

Status: Active /Approved

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 Equpiment and reduce risk in City-owned fleet.

Measure : Customer satisfaction, prodcutive 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.

Strategic Manager
Estrada, Arturo
Gray, Beverly
Botiller, Jasun
Sellers, Randall

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

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Customer satisfaction survey response	CI	PC	2010 Q4 70	T	N/A	N/A	N/A	90%	90%	90%	90%	90%				
				A	N/A	N/A	N/A	N/A	N/A	N/A						
Average customer satisfaction rating	CI	N	2010 Q4 70 (scale: 1-100)	T	N/A	N/A	N/A	95%	95%	95%	95%	95%				
				A	N/A	N/A	N/A	N/A	N/A	N/A						
Overall shop productivity	CI	PC	2009	T	72%	72%	72%	72%	72%	72%	72%	72%				

rate			Q2 70%	A	72%	72%	72%	72%	72%	72%						
Timely completion rate on motorized vehicle and equipment Preventive Maintenance schedules	CI	PC	2009 Q4 100	T	95%	95%	95%	100%	100%	100%	100%	100%				
				A	95%	95%	95%	95%	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	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	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 :

Q2 (04/01 - 06/30) 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%.
During this Quarter, no traffic collisions were caused by mechanical failure due to City maintenance of the vehicles.

Q1 (01/01 - 03/31) 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%.
During this Quarter, no traffic collisions were caused by mechanical failure due to City maintenance of the vehicles.

KPI Number: 080

Strategic Plan:

Status: Active /Approved

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

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

Strategic Manager
Estrada, Arturo
Gray, Beverly
Botiller, Jasun

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
% of existing fleet with state of the art diagnostic capabilities	CI	PC	2010 Q4 40%	T	55%	55%	55%	60%	60%	60%	55%	55%				
				A	55%	55%	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%	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 :

Q2 (04/01 - 06/30) 2015

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.

Q1 (01/01 - 03/31) 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.

KPI Number: 081

Strategic Plan:

Status: Active /Approved

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

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

Strategic Manager
Botiller, Jasun
Gray, Beverly

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		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Overall shop productivity rate	CI	PC	2009 Q2 70%	T	72%	72%	72%	74%	72%	72%	72%	72%				
				A	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 :

Q2 (04/01 - 06/30) 2015

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

Q1 (01/01 - 03/31) 2015

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

KPI Number: 082

Strategic Plan:

Status: Active /Approved

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

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 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%	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 :

Q2 (04/01 - 06/30) 2015

We continue to prioritize PM services.

Q1 (01/01 - 03/31) 2015

We continue to prioritize PM services.

KPI Number: 083

Strategic Plan:

Status: Active /Approved

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
		4. Utilize technology to improve 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		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Merge/interface existing Fleet, Fuel, and Financial software programs (subject to capital funding availablity)	CI	Q		T	X	X	X	X	X	X	X	X				
				A	No	No	No	No	No	No						
Reduce staff time to process customer billing reports	CI	PP		T	0%	0%	0%	0%	0%	0%	0%	0%				
				A	0%	0%	0%	0%	0%	0%						
Extend Preventative Maintenance (PM) service intervals	CI	Q		T	X	X	X	X	X	X	X	X				
				A	Yes	Yes	Yes	Yes	Yes	Yes						
Reduce labor hours (%) by extending PM intervals	CI	PP		T	10%	10%	10%	10%	10%	10%	10%	10%				
				A	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 :

Q2 (04/01 - 06/30) 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.

Q1 (01/01 - 03/31) 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.

KPI Number: 084

Strategic Plan:

Status: Active /Approved

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 : Joint Partnerships that provide dollar or time savings

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

Strategic Manager
Botiller, Jasun
Gray, Beverly

Target Notes : The City evaluates mechanical work that may be more cost-effective to outsource, within budget constraints, and in keeping with employer/employee collective agreements (MOUs). When assistance of outside vendors is required for repair services, the City explores the use of vendors who offer mobile, on-site service 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 purchasing agreements with other public agencies versus City-generated RFQs and RFPs. These measures ensure a cost-effective servicing and purchasing
NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Mechanical work outsourced	CI	PC	2010 Q4 1	T	5%	5%	5%	5%	5%	5%	5%	5%				
				A	5%	5%	5%	5%	5%	5%						
Use on-site Mobil Services	CI	PC	2010 Q4 5	T	7%	7%	7%	7%	7%	7%	7%	7%				
				A	7%	7%	7%	7%	7%	7%						
Vehicle down-time reduction	CI	PC	2010 Q4 10	T	14%	14%	14%	14%	14%	14%	14%	14%				
				A	14%	14%	14%	14%	14%	14%						
Total materials purchased through cooperative purchasing agreements with other public agencies	CI	PC	2010 Q4 2	T	6%	6%	6%	6%	6%	6%	6%	6%				
				A	6%	6%	6%	6%	6%	6%						
Total vehicles purchased	CI	PC	2010													

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

Q2 (04/01 - 06/30) 2015

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

Q1 (01/01 - 03/31) 2015

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

KPI Number: 086

Strategic Plan:

Status: Active /Approved

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

Measure : Increase 'no parking' signage

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

Strategic Manager
Dettle, John

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Percentage of city with new or modifed signage	CI	PP	2009 Q4 10%	T	20%	30%	35%	40%				50%				100%
				A	25%	33%	37%	40%								
Develop sign implementation maps and cost estimate	PA	Q		T												
				A												
Council policy action	PA	Q		T	X											
				A	Yes											
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 contact 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 :

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.

Q4 (10/01 - 12/31) 2014

Phase 1 is complete. Phase 2 is 75% complete. A Change Order to replace existing signs from Phase 3 has been approved. Phase 3 is proposed to start installation in summer of 2015.

KPI Number: 090

Strategic Plan:

Status: Active /Approved

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

Strategic Manager
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		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Implement ARBO program	CI	Q	2009 Q4 Y	T												
				A												
# of ARBOs trained	CI	N		T	3	6	8	12	4	8	12	16				
				A	3	6	8	10	4	8						
% mechanics certified on hybrids	CI	PC		T	100%	100%	100%	100%	100%	100%	100%	100%				
				A	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 :

Q2 (04/01 - 06/30) 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 Spring of 2015. A total of 18 ARBO's have completed the trainining program.

Q1 (01/01 - 03/31) 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 2015. A total of 14 ARBO's have completed the trainining program.

KPI Number: 091

Strategic Plan: **Status:** Active /Approved

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

Strategic Manager
Lee, James

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

Target Notes :

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Bus purchases	CI	N		T	18	18	18	20	0	0	24					
				A	0	0	0	0	0	0						
Reduced cost per bus	CI	PS		T	0	0	0	0	0	0	24					
				A	0	0	0	0	0	0						
Savings through joint purchase	CI	N		T	0	0	0	0	0	0	24					
				A	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 : 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 :

Q2 (04/01 - 06/30) 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 Modernizatoin 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).

Q1 (01/01 - 03/31) 2015

Procurement of new buses is moving forward with a consortium effort lead by Omni-Trans. Torrance Transit is a named partner agency and has requested an option for 24 vehicles. Bus order will be shifted to summer or fall of 2015. Transit is still on schedule to complete the Fleet Modernizatoin 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 24 buses in the next order.

KPI Number: 092

Strategic Plan: **Status:** Active /Approved

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

Strategic Manager
Lee, James

Measure : Vehicle breakdowns and mechanical failures

Target Notes :

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Major mechanical failures	CI	N	2009 Q4 260	T	225	300	325	350	75	150	225	300				
				A	187	227	274	311	56	137						

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 :

Q2 (04/01 - 06/30) 2015

Torrance Transit was able to reduce the number of Major Mechanical Failures. Staff estimates approximately 137 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.

Q1 (01/01 - 03/31) 2015

Torrance Transit was able to reduce the number of Major Mechanical Failures. Staff estimates approximately 56 to date. Final number (noting "preventable vs. non-preventable") will be determined shortly.

KPI Number: 093

Strategic Plan:

Status: Active /Approved

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

Strategic Manager
Lee, James

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

Target Notes :

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Install new TAP fareboxes	CI	Q		T												
				A												
TAP participants	CI	EN		T	X	X	X	X	X	X	X	X				
				A	Yes	Yes	Yes	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

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

Staff Report: No Report attached

Quarterly Update :

Q2 (04/01 - 06/30) 2015

TAP has been launched on all TTS Lines effective January 28, 2015. This KPI is therefore completed.

Q1 (01/01 - 03/31) 2015

TAP has been launched on all TTS Lines effective January 28, 2015. This KPI is therefore completed.

KPI Number: 096

Strategic Plan: **Status:** Active /Approved

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
		4. Utilize technology to improve services
	3. Provide outstanding communication with customers	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		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1
Water rate per billing unit: COT/ACC	CI	N	2009 Q1 $2.80/$3.51	T	4.45/5.48			4.72/5.81	4.72/5.81
				A	3.85/5.67			3.90/5.90	
Average monthly residential water bill: COT/AAC	CI	N	2009 Q1 $39.10/$49.17	T	62.33/76.73			66.07/81.33	66.07/81.33
				A	53.63/75.54			55.53/81.38	

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 approximatelt 750 gallons of water.

* NOTE: ANNUAL UPDATES ONLY

Staff Report : No Report attached

Quarterly Update :

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 adjusted by approximately 3.6%.Currently municipal rates are approximately 45% lower than the survey water agencies in the South Bay.

Q1 (01/01 - 03/31) 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 adjusted by approximately 6.5%.Currently municipal rates are approximately 40% lower than the survey water agencies in the South Bay

KPI Number: 097

Strategic Plan:

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
5. Infrastructure	3. Manage resources	1. Assure an adequate and diversified supply of quality resources
7. Responsive, Accountable and Cost-Effective Government	2. Utilize cost-effective ways of doing business	1. Explore joint partnerships in acquiring and providing goods and services

Indicator : Partnership to enhance local water resources

Measure : Efficient use of available resources to enhance local water supplies

Strategic Manager
Schaich, Charles
Van der linden, John
Berndt, Philip

Target Notes :
1. Partner with water agencies in conservation programs and recycled water use
2. Increase local groundwater well production measured in Acre-Foot (AF)

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Groundwater Production: City Facilities (AF)	CI	N	2009 Q4 950 AF	T A				2,500 2,154	500 33	1,000 351		2,000				
Groundwater Production: City Facilties % of total potable supply	CI	PC	2009 Q4 5%	T A				13% 11%	11% 1%	11% 4%		11%				
Groundwater Production: Water Replenishment District Desalination Facility (AF)	CI	N	2009 Q4 1000 AF	T A				2,000 1,131	375 145	750 546		1,500				
Groundwater Production: Water Replenishment District Desalination Facility % of total potable supply	CI	PC	2009 Q4 5%	T A				11% 6%	8% 4%	8% 7%		8%				
Imported Water Purchases: Metropolitan Water District (AF)	CI	N	2009 Q4 18,250 AF	T A				12,700 16,974	3,875 3,981	7,750 7,743		15,500				
Imported Water Purchases: Metropolitan Water District % of total potable supply	CI	PC	2009 Q4 90%	T A				68% 84%	81% 96%	81% 89%		79%				
Recycled Water	CI	N	2009													

Purchases: West Basin Municipal Water District (AF)			Q4 6,150 AF	T A				6,700 6,564	1,650 890	3,300 1,788		6,600				
Recycled Water Purchases: West Basin Municipal Water District % of total water used	CI	PC	2009 Q4 23%	T A				26% 24%	25% 18%	25% 18%		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 : 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 :

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 implemention 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.

Q1 (01/01 - 03/31) 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 projection due the extended for performace of major rehabilitations to both the Goldsworthy Desalter and on groundwater Well #9, which resulted in both facilities being off line for service for most of quarter. In addition, an explosion at the Exxon-Mobil Refinery in February has significantly disrupted production, and resulted in major decline in recyled water usage for refinery operations during the quarter.

KPI Number: 098

Strategic Plan:

Status: Active /Approved

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

Strategic Manager
Segovia, Felipe

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

Target Notes :

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Permit Center Opens.	CI	Q	2010	T												
				A												
Operations Review Team Established	CI	Q	2010	T	X											
				A												
First Annual Customer Service Survey	CI	Q	2010 Q4	T	X											
				A												
Develop KPIs for the Operation of the Permit Center.	CI	Q	2011 Q2	T		X										
				A												
Annual Operation Review Report and Customer Satisfaction Survey.	CI	Q	2011 Q4	T		X										
				A												
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 :

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.

Q2 (04/01 - 06/30) 2013

Implementation of the new permitting system is well underay. The business license module is operational and the focus during this reporting period is on the other functions this system will handle such as Fire Prevention, Building, Development Review, Engineering, Environmental and GIS. The tentative date to complete the full implementation of the new system has been adjusted to December, 2013.
The RFP process for the new queuing system was completed. A vendor was selected and an agenda item was taken to City Council for approval to purchase. Approval was granted and staff has commenced implementation of this new queuing system.
Staff continues to work on the development of plans for relocating staff within the Department.

KPI Number: 100

Strategic Plan:

Status: Active /Approved

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

Strategic Manager
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		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Days in mow cycle Summer	CI	N	2009 Q3 14	T	9			9								
				A	9			9	9	9						
Develop Turf Management Plan	PA	Q	2011 Q1	T												
				A												
Implement Turf Management Plan	PA	Q	2012 Q1	T										x		
				A												
Turf grade to standard	CI	PC	2013 Q1	T		60%										
				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 repoened 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 temporarly disrupted. The regular park mowing is back on schedule and we dont forsee 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.

KPI Number: 101

Strategic Plan:

Status: Active /Approved

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 : Customer work order request

Measure : Improved customer service

Target Notes : Timely completion or work order requests

Strategic Manager
Carson, Robert

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Estimated work order requests	CI	N	2009 Q4 960	TA												
Evaluate existing work order system	PA	Q		TA												
Adjust and modify work order system as needed	PA	Q		TA							x					
Implement new work order system	PA	Q		TA										x		
Reduction in work order processing time (# of days)	CI	N		TA	2-4											
Decrease in work order request response time (# of days)	CI	N		TA	1											
Average monthly work order completion rate	CI	PC		TA	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 : 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.

KPI Number: 104

Strategic Plan:

Status: Active /Approved

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		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Strategic Plan adoption	PA	Q	2008 Q3 Yes	T												
				A												
Community survey	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 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.

KPI Number: 105

Strategic Plan: **Status:** Active /Approved

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

Strategic Manager
Megerdichian, Shant

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

Target Notes :

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Coordinated joint arts group mixer attendance	CI	Q		T				X				x				
				A												
Host biennial special events exposition	CI	Q		T								x				
				A												
New rental reservations from outreach	CI	N		T				10								
				A				?								
Customer Satisfaction (comment cards): Quality of service, facility, and staff	CI	PC		T				85%+								
				A				80%+								

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) 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.

Q1 (01/01 - 03/31) 2014

Continued networking as before. Staff is exploring other avenues for advertisement as new rates to take effect Q3 2014.

KPI Number: 114

Strategic Plan: **Status:** Active /Approved

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		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 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	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%	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 :

Q2 (04/01 - 06/30) 2015

No vehicle accidents or collisions were caused by mechanical failure due to City maintenance of the vehicles.

Q1 (01/01 - 03/31) 2015

No vehicle accidents or collisions were caused by mechanical failure due to City maintenance of the vehicles.

KPI Number: 115

Strategic Plan: **Status:** Active /Approved

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		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Accidents per 30k Miles: Preventable (bus operator at fault)	CI	N	2009 Q4 1	T	1	1	1	1	1	1	1	1				
				A	1	1	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	1	1	1				
				A	1	1	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 :

Q2 (04/01 - 06/30) 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.

Q1 (01/01 - 03/31) 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.

KPI Number: 117

Strategic Plan:

Status: Active /Approved

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

Measure : # of classification evaluated, revised, and recommended to achieve flexibility for changes in work techniques and technology

Strategic Manager
Lee, Kelli
Lawrence, Melody

Target Notes : % of classifications revised

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
% of classifications (position job descriptions) revised and/or develop new classifications	CI	PC	2009 Q1 8% (of 250)	T				+5%								
				A	41%	67%	108%	133%	33%	83%						

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 :

Q2 (04/01 - 06/30) 2015

Six job descriptions were developed or revised during the second quarter, Human Resources Senior Management Associate, Finance Manager, Risk Manager, Police Operations Supervisor, Records Management Supervisor and Cable Television Supervising Producer/Writer. The Human Resources Senior Management Associate was created due to the reorganization of the Human Resources Division. One of the changes in the reorganization is the conversion of the Human Resources Manager position to a Human Resources Senior

reorganization of the Human Resources Division. One of the changes in the reorganization is the conversion of the Human Resources Manager position to a Human Resources Senior Management Associate. In November 2014 City Council approved the restructuring of the Finance Department. As part of the reorganization, Finance Manager was revised to reflect the inclusion of a Revenue Division. Risk Manager was revised to reflect the current responsibilities for managing insured and self-insured programs, preparing insurance specifications, and establishing insurance requirement for contacts and agreements. Police Operations Supervisor was revised due to restructuring in the Police Department which deletes the assigned areas of Jail, Property and Research & Training. The Records Management Supervisor (formerly Records Management Coordinator) was last updated in 1995. The job description re-titled and revised to reflect the change in current technology and to better reflect the level of responsibility for this position. The Cable Television Supervising Producer/Writer was revised and re-titled to reflect the supervisory nature of the position as the incumbent supervises the work of program development staff and oversees the development of the cable television programming.

Q1 (01/01 - 03/31) 2015

Three job descriptions were developed or revised during the first quarter, Water Service Intern, Water Service Technician I and Permit Center Supervisor. The Water Service Intern was created for Trainees to participate in a water service internship while enrolled in a vocational classroom program to successfully complete training and certification in preparation to become a Water Service Technician I. Water Service Technician I was updated to allow for lateral entry into the position from Water Service Intern. The Permit Center Supervisor was created to provide oversight on the day to day operations of the Permit Center.

KPI Number: 119

Strategic Plan:

Status: Active /Approved

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 assssment 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

Strategic Manager
Fulton, Frances

Measure : Forums for dialogue with employees

Target Notes :

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Consistent flow of communication across inter/intradepartmental organizational lines	EN	EN		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

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 Type : 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.

KPI Number: 120

Strategic Plan:

Status: Active /Approved

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 assssment 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		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Launch Employee Bulletin Board	CI	Q		T		X		x	x	x						
				A		No		No	No	No						
Employee awareness	CI	PC		T				55%	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 : 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 webpage to include bulletins on current business development and building activity in the city.

Q1 (01/01 - 03/31) 2011

Strategic Manager assigned this quarter. Targets adjusted to future quarter.

KPI Number: 121

Strategic Plan:

Status: Active /Approved

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

Target Notes :

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Average Response Time	CI	N	2009 Q4 7:34 Minutes	T				6:30	6:30	6:30	6:30					
				A	6:23	6:22	6;32	6:37	6:58	6:55						
DUI Collision Reduction	CI	N	2009 Q4 120 T/C's	T				110	110	110	110					
				A	29	50	66	85	17	38						
Injury Collision Reduction	CI	N	2009 Q4 712 T/C's	T				665	665	665	665					
				A	139	267	421	588	143	260						

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 :

Q2 (04/01 - 06/30) 2015

On pace at Q2 to achieve all KPI 121 Targets..

Q1 (01/01 - 03/31) 2015

On pace to achieve all KPI 121 Targets.

KPI Number: 127

Strategic Plan: **Status:** Active /Approved

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

Strategic Manager
Anderson, Bernard
Megeff, Jon

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

Target Notes :

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
High School Staff Trained	CI	PC	2009 Q4 0% of Staff Trained	T				100%	100%	100%	100%					
				A	100%	50%	100%	100%	100%	100%						
Middle School Staff Trained	CI	PC	2009 Q4 0% Staff Trained	T				100%	100%	100%	100%					
				A	100%	50%	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 : 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 :

Q2 (04/01 - 06/30) 2015

On pace at Q2 to achieve all KPI 127 Targets.

Q1 (01/01 - 03/31) 2015

On pace to acheive all KPI 127 Targets.

KPI Number: 131

Strategic Plan:

Status: Active /Approved

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)

Strategic Manager
Anderson, Bernard
Megeff, Jon

Target Notes :

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Block Captains	CI	N	2009 Q4 387 Block Captains	T				580	580	580	580					
				A	540	568	578	583	573	576						
Neighborhood Watch Members	CI	N	2009 Q4 1,769 Members	T				4800	4800	4800	4800					
				A	4139	4615	4718	4805	4727	4779						
Neighborhood Watch Speaker Presentations	CI	N	2009 Q4 45 Presentations	T				50	50	50	50					
				A	11	39	47	52	2	5						
Business Watch Speaker Presentations	CI	N	2009 Q4 15 Presentations	T				10	10	10	10					
				A	3	6	9	9	1	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 : Community safety requires a team effort. Training programs for citizens and employees strengthen individuals' awareness of surroundings, prevention techniques, and need to report unusual activity. The Neighborhood Watch (NW) and Business Watch programs are collaborative efforts between PD and the residential and business communities in Torrance.

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 :

Q2 (04/01 - 06/30) 2015

On pace at Q2 to achieve KPI Targets re Block Captains and Neighborhood Watch members.
Below Targets at Q2 re Neighborhood Watch and Business Watch presentations. We expect to achieve 2015 Target re Business Watch presentations; however, we do not expect to achieve 2015 Target re Neighborhood Watch presentations. A possible explaination is that the Target was established two years ago when we saw an increase in requests for NW presentations due to our See Something Say Something campaign. Since that time, requests from NW groups for speaker presentations has decreased.

Q4 (10/01 - 12/31) 2014

All KPI 131 Targets nearly achieved or exceeded.

KPI Number: 133

Strategic Plan: **Status:** Active /Approved

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

Strategic Manager
Anderson, Bernard
Megeff, Jon

Target Notes :

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Large-Scale Disaster Exercises	CI	N	2009 Q4 1 Exercise	T				2	2	2	2					
				A	1	1	1	2	0	0						
Regional Disaster Events Participation	CI	N	2009 Q4 3 Events	T				1	2	2	2					
				A	1	1	1	2	0	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 :

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

Q2 (04/01 - 06/30) 2015

On pace at Q2 to achieve KPI 133 re Regional Disaster Events Participation.
Below Target at Q2 re Large Scale Disaster Exercises.

Q4 (10/01 - 12/31) 2014

All KPI 133 Targets achieved or exceeded.

KPI Number: 136

Strategic Plan:

Status: Completed /Approved

Strategic Priority	Goal	Sub-Goal
9. Stewardship of the Environment	1. Create a positive environment for green industries	1. Recognize and reward practices that preserve and improve the environment

Indicator : 'Green' businesses industry specific recognition

Strategic Manager
Santana, Danny

Measure : Recognition program with established criteria

Target Notes : % of eligible 'Green' businesses recognized

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4
Draft Program	PA	Q		T				
				A				
Council Policy Action	PA	Q		T				
				A				
KPI Development	PA	Q		T		X		
				A		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 : In addition to thanking businesses that place a greater importance on environmental health, public recognition can lead to increased patronage and influencing future businesses to do the same. Some or all could be part of more regional, state, or national recognition or, from specific industry sectors such as Restaurant, Retail, and Manufacturing industries. A draft recognition program to determine potential awards and the definition of a 'Green' business will be brought to Council for direction.

Staff Report : No Report attached

Quarterly Update :

Q4 (10/01 - 12/31) 2014

Since the inception of this KPI, the City has maintained in active operation the following Green Business Recognition programs:
1) Santa Monica CleanBay Restaurant Certification program
2) The Torrance Environmental Quality and Energy Conservation Commission recognizes businesses and developments that achieve either LEED certification of BuildItGreen's GreenPoint Rated certification.
3) The Annual Torrance Advantage Awards has created a "Long-Term Investor Award" Category that honors businesses who have demonstrated excellence throughout the years with sustained success. One of the factors to be considered in this category is that of "Innovative practices and strategies that promote environmental and economic stability.
With the continued use of these recognition programs, this KPI is considered to have been completed.

Q1 (01/01 - 03/31) 2014

Q1 (01/01 - 03/31) 2014

South Bay Ev committee discussions were completed in prior quarters. The Torrance code amendments have been drafted and reviewed by both Environmental and Planning Commissions and have been added to the Torrance Municipal Code update. Zoning Code Update has been tabled for the time being. Staff anticipates revisiting the update in Winter 2014.

KPI Number: 137

Strategic Plan:

Status: Active /Approved

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

Strategic Manager
Santana, Danny

Measure : Incentive program

Target Notes :

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Draft Program	PA	Q		T												
				A												
Council Policy Action	PA	Q		T									X			
				A												
KPI Development	PA	Q		T	X									X		
				A	No											

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 :

Q2 (04/01 - 06/30) 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.

Q1 (10/01 - 12/31) 2014

Q4 (10/01 - 12/31) 2014

The Torrance EV-code amendments have been drafted and reviewed by both Environmental and Planning Commissions and have been added to the Torrance Municipal Code update. Zoning Code Update has been tabled for the time being. Staff awaits direction on when to proceed with code update.

KPI Number: 138

Strategic Plan:

Status: Completed /Approved

Strategic Priority	Goal	Sub-Goal
9. Stewardship of the Environment	1. Create a positive environment for green industries	3. Promote public and private partnerships to achieve greater synergy for "green" businesses and practices

Indicator : Partnerships in support of Green Businesses

Strategic Manager
Santana, Danny

Measure : Participation by TACC members in Green Torrance Team meetings

Target Notes : Increase 2009 TACC Green Torrance Team participation

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4
'Green Torrance Team' business participant increases year-over-year from 2009 baseline.	CI	PC	2009 Q4 8 Firms	T A				
Gowth in Web-Site hits (Web-site has been taken down)	CI	N	2009 Q4 ?	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 : "Green Torrance Team" is a collaborative effort among the City, the Torrance Area Chamber of Commerce (TACC), and the South Bay Environmental Services Center (SBESC) to create and maintain a website (www.greentorrance.com) that highlights local sustainable initiatives, workshops, and resource information. The Green Torrance Team aids in networking companies interested in providing or using green services and products. The City supports the Green Torrance Team through presentations and education workshops, coordination of City and Chamber sustainable events such as the Torrance Environmental Fair and TACC Business Environmental Fair activities, and continued support of the website.

Staff Report : No Report attached

Quarterly Update :

Q4 (10/01 - 12/31) 2012

Economic Development staff remain active participants with the Torrance Area Chamber of Commerce Green Torrance Team. Membership in the chamber committee has risen by 88% in 2012 (ahead of the 20% target increase set for the year) to approximately 15 members from the original 8 particpants. The Economic Development team has also assisted in the now operational South Bay Business Incubator, developed with private and regional resources, and will look to assist with Green business inclusion in this effort. Staff assessments related to EV code updates are still on-going, with a regional working group formed by the SBCOG. City Council consideration will take place as soon as the working group and potential legal EV-related items are addressed.
The GreenTorance.com site was initially developed in partnership with the Chamber, however it is not longer active.

Q3 (07/01 - 09/30) 2012

Economic Development staff remain active participants with the Torrance Area Chamber of Commerce Green Torrance Team and have developed a Business Incubator with private and regional resources

Discussions with surrounding cities have been initiated to promote the concept of uniform filing and review requirements of EV charging station installs. These measures help facilitate permitting and review, to support property owners, contractors and consumers. Council consideration is still envisioned for either Q4 2012 or Q1 2013.

KPI Number: 144

Strategic Plan: **Status:** Active /Approved

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

Strategic Manager
Cessna, Linda

Measure : Leaf blower impact reduction program

Target Notes :

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Study to TEQECC	PA	Q		T				X					X			
				A				No								
Draft Program to Council	PA	Q		T											X	
				A												
Council Policy Action	PA	Q		T												
				A												
KPI Development	PA	Q		T	X											
				A	No											

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.

KPI Number: 145

Strategic Plan: **Status:** Active /Approved

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

Strategic Manager
Bilezerian, Craig

Measure : New developments utilizing "Needs List" manual

Target Notes :

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Complete "Needs List"	CI	Q		T												
				A												
New Projects Utilizing "Needs List"	CI	N	2011 3	T				+10%				+10%				
				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 : 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 Purhcase 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 :

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 IMPROVEMENS
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.

Q4 (10/01 - 12/31) 2014

HAWTHORNE & PCH INTERSECTION IMPROVEMENTS
Design and Caltrans permitting on-going.
Completed and submitted Funding Agreement (FA) Amendment No. 1 to Metro for the remainder of Measure R Highway Program funds for this project.
On August 19, 2014, the City Council reviewed and approved the design contract for Harris & Associates and Funding Agreement Amendment No. 1 with Metro for the remaining $13,400,000 for the total project budget of $19,600,000.
Working with right-of-way agent and attorneys on the property acquisition. On December 2, 2014, City Council reviewed and approved Purchase and Sale and Escrow agreement for property at 3762-3776 PCH and 24066 Neece Avenue in the amount of $4,500,000.
HAWTHORNE & LOMITA INTERSECTION IMPROVEMENS
Awaiting Torrance Memorial Hospital (TMH) to receive permit from Caltrans and construct improvements for westbound Lomita at Hawthorne Blvd. to create a second westbound to northbound right turn lane. This will reduce idling and delays of the westbound vehicles awaiting to make the right-turn. Plans have been approved. TMH coordinating construction.
Anza/Vista Montana & PCH INTERSECTION IMPROVEMENTS
Completed and submitted Funding Agreement (FA) to Metro of Measure R Highway Program funds for the design and construction of improvements. The improvements are to add lanes in both northbound and southbound directions to increase left turn lane capacity to eliminate N/S split-phase signal operations. The improvements will thereby reduce congestion, delay and air pollution.
On May 6, 2014, the City Council reviewed and approved FA with Metro in the amount of $2,900,000.
On November 4, 2014, the City Council reviewed and approved an agreement to Onward Engineering for the design [Plans, Specifications & Cost Estimate (PS&E)] of the intersection improvements.
On December 3, 2014, staff and design consultant conducted project kick-off meeting with Caltrans.

KPI Number: 147

Strategic Plan:

Status: Active /Approved

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.

Strategic Manager
Cessna, Linda

Measure : Draft policy

Target Notes :

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Draft Policy	PA	Q		T				X						X		
				A				No								
Council Policy Action	PA	Q		T				X								x
				A				No								
KPI Development	PA	Q		T				X								
				A				No								

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.

KPI Number: 148

Strategic Plan: **Status:** Active /Approved

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

Strategic Manager
Cessna, Linda

Measure : Draft standards for policy action

Target Notes :

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Draft Development Standards	PA	Q		T				X					X			
				A				No								
Council Policy Action	PA	Q		T											x	
				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 : 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.

KPI Number: 149

Strategic Plan:

Status: Active /Approved

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

Strategic Manager
Bilezerian, Craig

Measure : Reduction in commuter idling through signal and roadway improvements

Target Notes :

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Synchronized Traffic Signals: install signal control systems (hardware& software)	CI	PS	2009 50%	TA				100%				100%				
Synchronized Traffic Signals: model signal timing and coordination/synchronization	CI	PS		TA				100%				100%				
Synchronized Traffic Signals: install/program and maintain traffic signal timing	CI	PS	2009 50%	TA				100%				100%				
Roadway Improvements: # of intersections identified in City-wide Traffic Study (C-WTS)	CI	N	44	TA												
Roadway Improvements: # projects incorporated in 5-year Capital Budget	CI	N	2 5	TA												
Roadway Improvements: C-WTS funding investment	CI	N	0	TA												
Roadway Improvements: # of development projects	CI	N	2010	T												

conditioned for roadway improvements			6	A												
Roadway Improvements: # C-WTS improvements incorporated in conditions	CI	N	2010 5	T A												
Roadway Improvements: # of protected permissive left/right turn signal phasing installed	CI	N	2010 0	T A												
Roadway Improvements: travel & delay idling test runs conducted	CI	Q	2008 Q3 completed	T A												
Roadway Improvements: Study Summary of idling reductions	CI	Q	2008 Q3 Summary completed	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 : 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 CO_2 using the conversion factor of 8.8 metric tons of CO_2 saved for every 1,000 gallons of gasoline not consumed. (1 gal. Gas = 20 lbs of CO_2)

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 :

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.

Q4 (10/01 - 12/31) 2014

HAWTHORNE & PCH INTERSECTION IMPROVEMENTS
Design and Caltrans permitting on-going.
Completed and submitted Funding Agreement (FA) Amendment No. 1 to Metro for the remainder of Measure R Highway Program funds for this project.
On August 19, 2014, the City Council reviewed and approved the design contract for Harris & Associates and Funding Agreement Amendment No. 1 with Metro for the remaining $13,400,000 for the total project budget of $19,600,000.
Working with right-of-way agent and attorneys on the property acquisition. On December 2, 2014, City Council reviewed and approved Purchase and Sale and Escrow agreement for property at 3762-3776 PCH and 24066 Neece Avenue in the amount of $4,500,000.
HAWTHORNE & LOMITA INTERSECTION IMPROVEMENS
Awaiting Torrance Memorial Hospital (TMH) to receive permit from Caltrans and construct improvements for westbound Lomita at Hawthorne Blvd. to create a second westbound to northbound right turn lane. This will reduce idling and delays of the westbound vehicles awaiting to make the right-turn. Plans have been approved. TMH coordinating construction.
No new signal control systems installed or signal timing modeled during this period.
Crenshaw Blvd. is being design by Los Angeles County Department of Public Works (LACDPW) for signal upgrades and timing upgrades. Design expected to be completed by mid-2015 with construction following in late-2015 or early-2016.
PPLT-FYA (Protected Permissive Left-Turn - Flashing Yellow Arrow) - Improvements completed at intersection of 182nd and Prairie (all directions); Cabrillo & Sepulveda (N/S Only); Arlington & Sepulveda (N/S Only); and Del Amo & Mariner (E/B Only). These improvements have significantly reduced the delay and idling experienced by left-turning vehicles.
Phase II design started 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.

Completed Funding Agreement (FA) with Metro approved by City Council on October 14, 2014 in the amount of $500,000 for the intersection of PCH with Madison. City Council awarded a design contract amendment to Albert Grover & Associates on October 21, 2014. Proposed improvements intended to evaluate E/W left turn operations and propose potential improvements to signal operations.
Completed Funding Agreement (FA) with Metro approved by City Council on May 6, 2014 in the amount of $2,900,000 for the intersection of PCH with Anza/Vista Montana. City Council awarded a design contract to Onward Engineering on November 4, 2014. Initiated design Kick-Off meeting with Caltrans. Proposed improvements intended to eliminate the N/S split phase signal operations, increase southbound and northbound left-turn capabilities to increase signal operational efficiency, coordination and delays at the intersection.
Contracted with Caltrans on September 16, 2014 to conduct and South Bay Cities Council of Governments (SBCCOG) to fund project study report (PSR) for intersection upgrades and operational at the intersection of Western & Sepulveda as well as the Hawthorne Corridor. The Funding Agreement with SBCCOG was approved by City Council on August 16, 2014. The Hawthorne Corridor includes northbound dedicated right turn lanes at Lomita and at 182nd as well as westbound dedicated right turn lanes at Spencer and Emerald at Hawthorne Blvd. PSR's will be followed by design and environmental analysis in FY 2015-16. Proposed improvements intended to increase signal operational efficiency, coordination and delays at the intersections by separating right turning vehicles from through vehicles.

KPI Number: 150

Strategic Plan: **Status:** Active /Approved

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		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Conversion of bus fleet	CI	PC	2009 Q4 0%	T	83%	83%	83%	90%	90%	90%	90%	100%				
				A	62%	62%	62%	62%	62%	62%						
Conversion of non-bus fleet	CI	PC	2009 Q4 31%	T	100%	83%	83%	100%	100%	100%	100%	100%				
				A	69%	69%	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 :

Q2 (04/01 - 06/30) 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 Modernizatoin 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).

Q1 (01/01 - 03/31) 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 will be shifted to late summer or early fall of 2015. Transit is still on schedule to complete the Fleet Modernizatoin 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 24 buses in the next order.

KPI Number: 151

Strategic Plan: **Status:** Active /Approved

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		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Implement effective marketing and rebranding campaign	CI	Q		T	X	X	X	X	X	X	X	X				
				A	Yes	Yes	Yes	Yes	Yes	Yes						
Design and Marketing of Rapid Program	CI	Q	2012 Q4	T	X	X	X	X	X	X	X	X				
				A	Yes	Yes	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 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 :

Q2 (04/01 - 06/30) 2015

Rapid Bus and HOV Projects are successfully operating. Staff is monitoring project levels and reporting as required.

Q1 (01/01 - 03/31) 2015

Rapid Bus and HOV Projects are successfully operating. Staff is monitoring project levels and reporting as required.

KPI Number: 152

Strategic Plan: **Status:** Active /Approved

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

Strategic Manager
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		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Draft Ordinance	PA	Q		T		X						X				
				A		No										
Council policy action	PA	Q		T				X					X			
				A				No								
KPI Development	PA	Q		T				X					X			
				A				No								

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 :

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.

Q4 (10/01 - 12/31) 2014

Zoning Code Update has been tabled for the time being. Staff awaits direction as to when to proceed with update.

KPI Number: 153

Strategic Plan:

Status: Completed /Approved

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

Strategic Manager
Santana, Danny

Measure : Number of alternative fueling options available

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

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4
Bio-Diesel Fueling Station	CI	N	2009 Q4 1 Fueling Station	T A				
Electric Car Charging Station	CI	N	2009 Q4 0 Fueling Station	T A				
Propane Fueling Station	CI	N	2009 Q4 1 Fueling Station	T A				
Compressed Natural Gas	PA	N	2009 Q4 0 Fueling Station	T A				
Hydrogen Fueling Station	PA	N	2009 Q4 0 Fueling Station	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 : A critical element to the future expansion of the alternative fuel market is the infrastructure required to sustain the fueling needs. In the 1990s, the city participated in an Electric Vehicle program through a grant with the Air Quality Management District. This program included the installation of a Charging Station and designated parking spaces at both the Civic Center and the City Yard. These stations are no longer in service as the vehicles they were intended to serve were returned at the termination of the program. With renewed market interest in electric vehicles the City may look at replacing the outdated stations with units that can accommodate new electric cars for public use.

Similar to the existing Bio-Diesel Cooperative already in operation at the City Yard, the City is currently pursuing a Compressed Natural Gas (CNG) station that will be open to the public

along the City Yard frontage to add to the CNG infrastructure currently available at both Toyota and Honda Head Quarters, as well as the currently under construction Shell project at the northwest corner of 190th Street and Gramercy Ave. The City also has Propane fueling within the City Yard that is currently limited to City fleet operations due to location of the fueling station, operational safety and access concerns.

Staff Report : No Report attached

Quarterly Update :

Q1 (01/01 - 03/31) 2012

Two Clipper Creek Electric Vehicle Supply Equipment (EVSE), aka EV charging units, had the final electrical connections made in the first days of Q1 2012 and are now operational. This allows for the the 5th alternative fueling in Torrance, the 4th that is used for both the municipal fleet and is publicaly accessible. Staff continues to promote and facilitate the development of additional alternative fuel technolgies and resources.

Q4 (10/01 - 12/31) 2011

Two public charging stations installed in final days of 2011 at Civic Center (3031 Torrance Blvd). Awaiting completion electrical work to allow for them to be oeprational. Available for public use first week of Q1 2012. This will be 5th alternative fueling station available and represent completion of KPI.

KPI Number: 154

Strategic Plan: **Status:** Active /Approved

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

Measure : Turnaround from Land Use Submittal to Public Hearing, and Building Permit Submittal to Issuance

Strategic Manager
Santana, Danny
Martinez, Oscar

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		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Land Use process time	PA	Q	2009 Q4 30 days	T	X			X		X		X				
				A	Yes			Yes		Yes						
Building Permit process time	CI	Q	2009 Q4 21 days	T	X			X		X		X				
				A	Yes			Yes		Yes						
Community Development Departmental Policy for timeframe commitement 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 commitement 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 :

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)

Q4 (10/01 - 12/31) 2014

No Planning Hearing or Building Alternative fueling cases during quarter.

KPI Number: 155

Strategic Plan: **Status:** Active /Approved

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

Strategic Manager
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		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Draft development standards	PA	Q		T									X			
				A												
Draft AB811 Funding Program	PA	Q		T												
				A												
Council policy action	PA	Q		T		X								X		
				A		No										
KPI Development	PA	Q		T			X							X		
				A			No									

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 :

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.

Q4 (10/01 - 12/31) 2014

Zoning Code Update has been tabled for the time being. Staff awaits direction as to when to proceed with update.

KPI Number: 156

Strategic Plan: **Status:** Active /Approved

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		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Storm drains inspected once a year in October before wet season	CI	PS	2009 100%	T A				100% 100				100 100				100
"A" grade for Torrance Beach, grade given once a year	CI	N	2009 Q1 A	T A	A			 A				A A				A
Annual Beach Clean Up litter collected (lbs.)	CI	PP	2009 200 lbs	T A				-5% -20%				-20% -20%				-25%
Notices of Violation	CI	N	2009 Q4 1	T A				1 0				0 0				0
Beach Closures	CI	N	2009 Q4 0	T A				0 0				0 0				0
"No Smoking" enforcements	CI	N	2009 Q4 5	T A				5 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 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 :

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.

Q4 (10/01 - 12/31) 2014

There were no Notices of Violation issued to Torrance from Regional Board this year.

KPI Number: 157

Strategic Plan:

Status: Active /Approved

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

Strategic Manager
Dettle, John

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		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q3	2015 Q4
New outreach programs	CI	N	2009 Q4 0	T				1	1	
				A				2	1	
Restaurants certified	CI	PS	2009 Q4 10	T				50	50	
				A				27	48	

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 :

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.

Q4 (10/01 - 12/31) 2014

Public outreach for the Optimized Street Sweeping Program were extensive. 29500 notices were mailed out to each resident, advertisement in Daily Breeze was published and two public meetings held at City Council. City Council adopted the program on May 4th. This outreach program is in addition to the Clean Bay program. The Clean Bay Program has certified 27 resturants.

KPI Number: 158

Strategic Plan:

Status: Active /Approved

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

Strategic Manager
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		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Outreach programs	PA	N	2009 Q4 3	T	1	2	1	4	1	5						
				A	1	2	1	4	1	5						
Draft City 'Green Building' Policy	PA	Q	2011 Q2	T											X	
				A												
Council Policy Action	PA	Q	2011 Q4	T				X							X	
				A				No								
KPI Development	PA	Q	2012 Q1	T				X								X
				A				No								

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 : No Report attached

Quarterly Update :

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 partiicpated 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 (continous)

Q4 (10/01 - 12/31) 2014

City Staff cordinated and held both the Bi-Annual City Open House and Environmental Fair st the City Yard in June 2014 and the Annual Heal the Bay Coastal Clean-Up at Torrance Beach in September 2014. 4 Green events were completed this year.

KPI Number: 159

Strategic Plan: **Status:** Active /Approved

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

Strategic Manager
Santana, Danny

Measure : Future developments incorporate 'Green' building elements

Target Notes :

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Draft Voluntary provisions	PA	Q	2011 Q1	T												
				A												
Council Policy Action	PA	Q	2011 Q2	T		X							X			
				A		No										
KPI development	PA	Q	2011 Q3	T		X							X			
				A		No										

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 :

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.

Q4 (10/01 - 12/31) 2014

Zoning Code Update has been tabled for the time being. Staff awaits direction as to when to proceed with update.

KPI Number: 160

Strategic Plan: **Status:** Active /Approved

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

Strategic Manager
Santana, Danny

Measure : Development projects with increased sustainable greenbelt area and reduced impermeable surface

Target Notes :

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Draft development standards revision	PA	Q		T	X								X			
				A	No											
Council Policy Action	PA	Q		T	X								X			
				A	No											
KPI Development	PA	Q		T	X								X			
				A	No											

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 :

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

Zoning Code Update has been tabled for the time being. Staff awaits direction as to when to proceed with update.

Q4 (10/01 - 12/31) 2014

Zoning Code Update has been tabled for the time being. Staff awaits direction as to when to proceed with update.

KPI Number: 161

Strategic Plan: **Status:** Active /Approved

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		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Draft Sustainable options list	PA	Q	2011 Q1	T												
				A												
Council Policy Action	PA	Q	2011 Q2	T		X							X			
				A		No										
KPI Development	PA	Q	2011 Q3	T		X							X			
				A		No										

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 :

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.

Q4 (10/01 - 12/31) 2014

Zoning Code Update has been tabled for the time being. Staff awaits direction as to when to proceed with update.

KPI Number: 162

Strategic Plan: **Status:** Active /Approved

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		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Land Use/Mass Transit Impact Study	PA	Q		T			X					X				
				A			No									
Draft development standards & DIF analysis	PA	Q		T		X						X				
				A		No										
City Council policy action	PA	Q		T			X						X			
				A			No									
KPI development	PA	Q		T			X						X			
				A			No									

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 :

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.

Q4 (10/01 - 12/31) 2014

Zoning Code Update has been tabled for the time being. Staff awaits direction as to when to proceed with the update.

Zoning Code update has been tabled for the time being. Staff awaits direction as to when to proceed with the update.

KPI Number: 163

Strategic Plan:

Status: Active /Approved

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		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Inventory	CI	Q	2009 Q1 Completed	T												
				A												
Draft Plan	PA	Q		T				X							X	
				A				No								
Council Policy Action	PA	Q		T				X								X
				A				No								
KPI Development	PA	Q		T				X								
				A				No								

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

Staff Report: No Report attached

Quarterly Update :

Q3 (07/01 - 09/30) 2015

No update

Q2 (04/01 - 06/30) 2015

No update

KPI Number: 164

Strategic Plan:

Status: Active /Approved

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 an controllers
2. Present draft for Council consideration on new private development

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
City: Develop specs and techniques	PA	Q		T	X			X				X				
				A	No			No								
City: Implement	PA	Q		T		X									X	
				A		No										
City: KPI development	PA	Q		T			X									X
				A			No									
Private: Draft Plan	PA	Q		T												
				A												
Private: Council policy action	PA	Q		T												
				A												
Private: 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 : 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.

KPI Number: 165

Strategic Plan:

Status: Active /Approved

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	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 : Master Street Tree Plan

Measure : Master Street Tree Plan developed as a base for creating tree themes and city-wide palate to aid Tree City USA application

Target Notes : Acceptance in the Tree USA Program by 2014

Strategic Manager
Carson, Robert
Cessna, Linda
Emerson, Judith

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Tree City USA: City Wide Tree Inventory	CI	Q	2009 Q1 Completed	TA												
Tree City USA: Draft Master Street Tree Plan	PA	Q	Complet	TA												
Tree City USA: Master Street Tree Plan to Council	PA	Q		TA								X				
Tree City USA: Review ordinances for compliance	PA	Q		TA												
Tree City USA: Council policy acceptance	PA	Q		TA	X											
Tree City USA: Prepare application/apply	CI	Q		TA	X								X			
Tree City USA: Accepted in Tree City USA program.	CI	Q		TA		X										
Street Tree Program: Create and/or update tree	CI	Q		TA												

themes				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 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 :

Q3 (07/01 - 09/30) 2015

Council item is being finalized

Q2 (04/01 - 06/30) 2015

Council item is being prepared

KPI Number: 166

Strategic Plan: **Status:** Active /Approved

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 : Stormwater Basin Enhancement Program for Amie, Henrietta, and Entradero sumps

Strategic Manager
Dettle, John

Measure :
1. Program pre-design
2. Grant funding solicited (program requests and grant applications)
3. Program implementation including design and construction
4. Bacteria flow reduction to Santa Monica Bay (Torrance equals half the Herondo Drain Watershed)

Target Notes :

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Program pre-design	CI	PC	2009 Q2 0	T				100								
				A				100								
Grant applications submitted	CI	N	2009 Q4 3	T												
				A												
Program Implementation	CI	PS	2009 Q4 0	T				100								
				A				100								
Bacteria Flow Exceedance Days (17 per TMDL)	CI	N	2009 Q2	T			<17					<17				
				A			11									

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 Stormwater Basin Enhancement Program converts existing basins into storm water treatment systems and open space, which reduces the flow of bacteria to the Santa Monica Bay caused by storm water runoff. In April 2010, the program was selected by Santa Monica Bay Restoration Commission for 75% funding. Based on award of funding by State Water Resource Control Board and 25% matching funds by City in the summer of 2010, it is estimated the enhancements could be completed by summer of 2012. The City of Torrance represents half the Herondo Drain Watershed and therefore half the bacteria loading. Additional bacteria reductions are shown for 2014 based on additional BMPs being implemented by Redondo Beach and Hermosa Beach in the Herondo Drain Watershed.

Staff Report : No Report attached

Quarterly Update :

Q2 (04/01 - 06/30) 2015

The Stormwater Basin Enhancement Project is complete.
Change Order 38 was approved for safety related improvements at Entradero Basin. These improvements are outside of the grant project scope of work.
Staff to prepare Final Grant Report and final invoices.

Q4 (10/01 - 12/31) 2014

Stormwater Basin Enhancement Project is under construction.

KPI Number: 167

Strategic Plan: **Status:** Active /Approved

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

Strategic Manager
Dettle, John

Measure : Additional youth sports field and walking paths in acceptable locations

Target Notes :

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Program pre-design	CI	Q	2009 Q2 Y	T												
				A												
Grant Applications submitted	CI	N	2009 Q4 0	T				0				0				
				A												
Grant funds received	CI	N	2009 Q4 0	T				0				0				
				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 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 :

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.

Q4 (10/01 - 12/31) 2014

Stormwater Basin Enhancement project is under construction.
Efforts to improve other basins were not well received by the public.

KPI Number: 168

Strategic Plan:

Status: Active /Approved

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

Strategic Manager
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		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Intelligent Transportation Systems; complete TM Center	CI	Q		T												
				A												
Intelligent Transportation System; % of signals included	CI	PS		T				100	95	95	95					
				A				95%	95	95						
Educational Toolbox; Launch	CI	Q		T												
				A												
Educational Toolbox; Update	CI	Q		T				X	X	X	X					
				A				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 : 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 :

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.

Q4 (10/01 - 12/31) 2014

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 mid-2015 with construction following in late-2015 or early-2016.
PPLT (PROTECTIVE PERMISSIVE LEFT-TURN PHASING UPGRADES) - Completed first phase of project with Flashing Yellow Arrow (FYA) implementation at 182nd and Prairie (all directions); Cabrillo & Sepulveda (N/S Only); Arlington & Sepulveda (N/S Only); and Del Amo & Mariner (E/B Only). As part of PPLT-FYA improvements, extensive public outreach with educational material was presented and posted on City web-page.
In February 2014, Traffic Commission identified next phase (Phase II) PPLT-FYA improvement locations contingent on outcome of construction of first list (Phase I). 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.
On October 21, 2014, City Council approved an amendment to design contract with Albert Grover & Associates. The design contract for Phase II includes the intersection of PCH & Madison for consideration of Left-Turn signal upgrades as PPLT-FYA or fully protected based on traffic analysis.
Design for Phase II locations started. Anticipate project Plans, Specifications & Estimate (PS&E) to be completed in summer 2015, with bids and construction following.

KPI Number: 169

Strategic Plan: **Status:** Active /Approved

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

Strategic Manager
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		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	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					X	X	X				
				A					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 :

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.

Q4 (10/01 - 12/31) 2014

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.

KPI Number: 170

Strategic Plan:

Status: Active /Approved

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

Strategic Manager
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		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Percentage of Coordinated roadway projects	CI	PC	2009 Q4 100%	T				100%	100%	100%	100%					
				A				100%	100%	100%						
Average days increased traffic impact from non-coordination	CI	N	2009 0	T				0	0	0	0					
				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 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 utilites to avoid repetitive/duplicative pavement removals; to reduce construction duration; and to reduce commuter delays.

Staff Report : No Report attached

Quarterly Update :

Q2 (04/01 - 06/30) 2015

All projects coordinated through Quarterly Utility meeting. No new or unexpected capital projects.

Q4 (10/01 - 12/31) 2014

All projects coordinated through Quarterly Utility meeting. No new or unexpected capital projects.

KPI Number: 171

Strategic Plan: **Status:** Active /Approved

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

Strategic Manager
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		2014 Q1	2014 Q2	2014 Q3	2014 Q4	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				0	0	2	2					
				A				0		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 : 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), CitiCABLE3 and/or CitiSOUNDS (AM 1620).

Staff Report: No Report attached

Quarterly Update :

Q2 (04/01 - 06/30) 2015

Updates regularly provided for: Palos Verdes Blvd Rehab; Residential Slurry Seal; Hawthorne/182nd signal project (Caltrans)

Q4 (10/01 - 12/31) 2014

Sidewalk Repair for Handicap Accessibility Project (I-135) is a construction project to reconstruct various sidewalks, curb and gutter, handicap accessible ramps and drive approaches as well as tree removal and replanting. Notifications were sent at the beginning of the project to impacted properties. Notices were also posted at directly impacted areas in advance of No Parking restrictions due to concrete removals.

Area 1 includes the vicinity between Crenshaw Boulevard and Van Ness Avenue between Redondo Beach Boulevard and 166th Street

- Area 1 includes the vicinity between Crenshaw Boulevard and Van Ness Avenue between Redondo Beach Boulevard and 190th Street.
- Area 2 includes the Country Hills area south of Rolling Hills Road between Crenshaw and Hawthorne boulevards.

Traffic impact in this area consisted of restricted parking in construction areas during construction.

Residential Slurry Seal Project, I-159 (Phase B) - The Slurry Seal Program provides on-going preservation treatment to asphalt paved roadways throughout the City. An average of 3 million square feet of residential streets, in 3 to 5 neighborhoods, are slurry sealed each year. Slurry seal is a liquid mixture of asphalt emulsion and sand that is thinly applied to the surface of asphalt roadways. It is one of the most versatile and cost-effective methods of maintaining and protecting roadways. It also provides an enhanced appearance to a neighborhood.

Phase B included several neighborhoods in North, Northeast and Northwest parts of the City as well as Southwest, Seaside and the portions of the Riviera neighborhoods.

Crenshaw Boulevard Rehabilitation (182nd to 190th), T-22 - This project constructed roadway improvements to Crenshaw Boulevard between 182nd Street and 190th Street, including pavement rehabilitation, replacement of uplifted or damaged curbs, gutters and sidewalk, landscape, sign replacements and traffic signal upgrades. Notifications were mailed and changeable message signs were posted informing drivers of the upcoming construction and potential delays expected.

190th Street Rehabilitation (Hawthorne to Prairie), I-130 - The project generally provided for rehabilitation of deteriorated asphalt concrete (ac) pavement; curb/gutter/sidewalk repairs; upgrades to access ramps for ADA compliance; replacement of all faded roadway signs; installation of bike lanes; upgrades to selected traffic signal equipment; and replacement of all illuminated street name signs at the 190th & Prairie intersection. Notifications were mailed and changeable message signs were posted informing drivers of the upcoming construction and potential delays expected.

KPI Number: 173

Strategic Plan:

Status: Active /Approved

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

Strategic Manager
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		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Torrance Transit ridership increase	CI	PP		T	1%	1%	1%	1%	1%	1%	1%	1$				
				A	1%	0%	1%	0%	1%	1%						
Reduction in SOV usage (Torrance Transit)	CI	N		T	36500	36500	36500	36,500	36500	36500	36500	36500				
				A	36500	36500	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	N/A	N/A	N/A				
				A	N/A	N/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	N/A	N/A	N/A				
				A	N/A	N/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	X	X	X				
				A	Yes	Yes	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 :

Q2 (04/01 - 06/30) 2015

Rapid Buses is in full operation. TTS has receieved authorization to continue operation of the Rapid for an additional 12 months (per Metro).

Q1 (01/01 - 03/31) 2015

Rapid Buses is in full operation. TTS has receieved authorization to continue operation of the Rapid for an additional 15 months (per Metro).

KPI Number: 174

Strategic Plan: **Status:** Active /Approved

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

Strategic Manager
Lee, James

Measure : 1. Permanent RTC created
2. Funding secured for RTC

Target Notes :

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
RTC complete	CI	PS		T	40%	50%	60%	75%	75%	75%	75%	75%	75%	75%	75%	100%
				A	30%	30%	30%	30%	30%	30%						
Funding	CI	PS	2009 Q4 22%	T	90%	90%	95%	100%	100%	100%	100%					
				A	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 : 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 :

Q2 (04/01 - 06/30) 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). Actual construction to begin in August of 2015.

Q1 (01/01 - 03/31) 2015

Q1 (01/01 - 03/31) - 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). Actual construction to begin in August of 2015.

KPI Number: 175

Strategic Plan:

Status: Completed /Approved

Strategic Priority	Goal	Sub-Goal
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

Indicator : Adequate community parking

Strategic Manager
Lodan, Gregg

Measure : Assessment of, and plan for, parking code to match community needs

Target Notes :

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4
Convene stakeholders	PA	Q		T A				
Assessment of parking code requirements	PA	Q		T A				
Draft improvement recommendations	PA	Q		T A				
Policy Action - By Traffic Commission	PA	Q		T A				
Policy action by - Planning Commission	PA	Q		T A				
Policy action by - City Council	PA	Q		T A				
Develop KPI(s) for implementation	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 : 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 :

Q2 (04/01 - 06/30) 2013

Committee has selected a consultant to recommend for Council's consideration. Item will be calendared during second half of fiscal year 2013/14

Committee has selected a consultant to recommend for Council's consideration. Item will be calendared during second half of fiscal year 2013/14.
Request to combine this with KPI 6.

Q1 (01/01 - 03/31) 2013

RFP for the Preparation of a Comprehensive Update to the Torrance Zoning Code was issued on February 21st, 2012. Responses were due to the City by 2:00 P.M. on THursday March 28, 2013. The City anticipates reviewing the responses and bringing forward a Council Item to select a consultant in the second quarter of 2013. Once a consultant is brought on board, staff can develop a timeline with targets as appropriate.

KPI Number: 179

Strategic Plan: **Status:** Active /Approved

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

Strategic Manager
Semaan, Toufic

Measure : Meet and/or communicate with sub-regional agencies

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 ta
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		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Number of sub-regional projects	CI	N	2009 Q4 2	T				2		2		2				2
				A				5		5						
Average match funding level (%)	CI	PC	2009 Q4 0%	T				0 %		0%		0%				0%
				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 : 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 :

Q2 (04/01 - 06/30) 2015

HAWTHORNE & PCH INTERSECTION IMPROVEMENTS

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 IMPROVEMENS - 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.

Q4 (10/01 - 12/31) 2014

HAWTHORNE & PCH INTERSECTION IMPROVEMENTS - Completed and submitted Funding Agreement (FA) Amendment No. 1 to Metro for the remainder of Measure R Highway Program funds for this project.
On August 19, 2014, the City Council reviewed and approved the design contract for Harris & Associates and Funding Agreement Amendment No. 1 with Metro for the remaining $13,400,000 for the total project budget of $19,600,000.
Working with right-of-way agent and attorneys on the property acquisition. On December 2, 2014, City Council reviewed and approved Purchase and Sale and Escrow agreement for property at 3762-3776 PCH and 24066 Neece Avenue in the amount of $4,500,000. .
HAWTHORNE & LOMITA INTERSECTION IMPROVEMENS - Awaiting Torrance Memorial Hospital (TMH) to receive permit from Caltrans and construct improvements for westbound Lomita at Hawthorne Blvd. to create a second westbound to northbound right turn lane. This will reduce idling and delays of the westbound vehicles awaiting to make the right-turn. Plans have been approved. TMH coordinating construction.
ANZA/VISTA MONTANA & PCH INTERSECTION IMPROVEMENTS - Completed and submitted Funding Agreement (FA) to Metro of Measure R Highway Program funds for the design and construction of improvements. The improvements are to add lanes in both northbound and southbound directions to increase left turn lane capacity to eliminate N/S split-phase signal operations. The improvements will thereby reduce congestion, delay and air pollution.
On May 6, 2014, the City Council reviewed and approved FA with Metro in the amount of $2,900,000.
On November 4, 2014, the City Council reviewed and approved an agreement to Onward Engineering for the design [Plans, Specifications & Cost Estimate (PS&E)] of the intersection improvements.
On December 3, 2014, staff and design consultant conducted project kick-off meeting with Caltrans.
WESTERN & SEPULVEDA - Continued coordination with SBCCOG, Caltrans and City of Los Angeles in using Measure R funding to complete a Project Study Report (PSR) that will lead to the design and environmental efforts in preparation of a more competitive application for construction funding from Metro's 2015 Call for Projects (CFP).
PSR completed by Caltrans during the holiday weeks of December. PSR identified potential funding needs exceeding prior estimates. Due to limitations of funding under the 2015 CFP and its limitations on the use of Measure R Highway Program (HP) funds to offset potential costs, staff will continue coordination with SBCCOG, City of LA and Caltrans into the

funded 2015-16 design and environmental phase of the project and pursuit of other funding sources for implementation such as Measure R HP funds.
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. Concepts are being developed of potential improvement methods.

KPI Number: 180

Strategic Plan: **Status:** Active /Approved

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		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Solutions Implemented	CI	N	2009 Q4 7	T				5	5	0	0					
				A				5	5	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

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 :

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

Q4 (10/01 - 12/31) 2014

HAWTHORNE & PCH INTERSECTION IMPROVEMENTS - Completed and submitted Funding Agreement (FA) Amendment No. 1 to Metro for the remainder of Measure R Highway Program funds for this project.
On August 19, 2014, the City Council reviewed and approved the design contract for Harris & Associates and Funding Agreement Amendment No. 1 with Metro for the remaining $13,400,000 for the total project budget of $19,600,000.
Working with right-of-way agent and attorneys on the property acquisition. On December 2, 2014, City Council reviewed and approved Purchase and Sale and Escrow agreement for property at 3762-3776 PCH and 24066 Neece Avenue in the amount of $4,500,000. .
HAWTHORNE & LOMITA INTERSECTION IMPROVEMENS - Awaiting Torrance Memorial Hospital (TMH) to receive permit from Caltrans and construct improvements for westbound Lomita at Hawthorne Blvd, to create a second westbound to northbound right turn lane. This will reduce idling and delays of the westbound vehicles awaiting to make the right-turn

Lomita at Hawthorne Blvd. to create a second westbound to northbound right turn lane. This will reduce idling and delays of the westbound vehicles awaiting to make the right turn. Plans have been approved. TMH coordinating construction.

ANZA/VISTA MONTANA & PCH INTERSECTION IMPROVEMENTS - Completed and submitted Funding Agreement (FA) to Metro of Measure R Highway Program funds for the design and construction of improvements. The improvements are to add lanes in both northbound and southbound directions to increase left turn lane capacity to eliminate N/S split-phase signal operations. The improvements will thereby reduce congestion, delay and air pollution.

On May 6, 2014, the City Council reviewed and approved FA with Metro in the amount of $2,900,000.

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On December 3, 2014, staff and design consultant conducted project kick-off meeting with Caltrans.

WESTERN & SEPULVEDA - Continued coordination with SBCCOG, Caltrans and City of Los Angeles in using Measure R funding to complete a Project Study Report (PSR) that will lead to the design and environmental efforts in preparation of a more competitive application for construction funding from Metro's 2015 Call for Projects (CFP).

PSR completed by Caltrans during the holiday weeks of December. PSR identified potential funding needs exceeding prior estimates. Due to limitations of funding under the 2015 CFP and its limitations on the use of Measure R Highway Program (HP) funds to offset potential costs, staff will continue coordination with SBCCOG, City of LA and Caltrans into the funded 2015-16 design and environmental phase of the project and pursuit of other funding sources for implementation such as Measure R HP funds.

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. Concepts are being developed of potential improvement methods.

KPI Number: 181

Strategic Plan:

Status: Active /Approved

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

Strategic Manager
Semaan, Toufic

Measure : Minimize cut-through traffic on residential streets

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		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Non-capital Improvements - Number of city sector strategies developed	EN	N	2009 8	T A				2 1		1 1		1				2
Non-capital Improvements - Number approved by Commission	CI	N	2009 6	T A				2 1		1 1		1				2
Non-capital Improvements - Number of Improvements made within 6-months of approval	CI	N	6	T A				2 1		1 1		1				2
Non-capital Improvements - Dollars invested in improvements	CI	N	2009 45,000	T A				$ 5,000 $1,000		 $1,000		$1,000				$5,000
Capital Improvements - Number of City sector strategies developed	CI	N	2009 8	T A				1 0		0 0		0				0
Capital Improvements - Number of improvements made	CI	N	2009 8	T A				1 0		0 0		0				0
Capital Improvements - Dollars Budgeted in Capital Budget	CI	N	2009 $700,000	T A				$ 10,000 0		0 0		0				0
Capital Improvements - Dollars invested in	CI	N	2009	T				$ 10,000		0		0				0

improvements			$700,000	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 : 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 :

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.

Q4 (10/01 - 12/31) 2014

Only one neighborhood issue was brought to the Traffic Commission requiring in-depth analysis and resolution. The crosswalk markings and potential enhancements were brought to the Traffic Commission. The matter was heard by the Commission in October and November of 2014 with a recommendation to install certain enhancements. Improvements were implemented by Operations staff.

KPI Number: 182

Strategic Plan: **Status:** Active /Approved

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

Strategic Manager
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		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Total number of long-term projects	CI	N	2010 3	T A				2 4	3							
Percentage of projects with less than significant traffic impact	CI	PS		T A				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%					

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 :

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.

Q4 (10/01 - 12/31) 2014

Sidewalk Repair for Handicap Accessibility Project (I-135) is a construction project to reconstruct various sidewalks, curb and gutter, handicap accessible ramps and drive approaches as well as tree removal and replanting. Notifications were sent at the beginning of the project to impacted properties. Notices were also posted at directly impacted areas in advance of No Parking restrictions due to concrete removals.

- Area 1 includes the vicinity between Crenshaw Boulevard and Van Ness Avenue between Redondo Beach Boulevard and 166th Street.
- Area 2 includes the Country Hills area south of Rolling Hills Road between Crenshaw and Hawthorne boulevards.

Traffic impact in this area consisted of restricted parking in construction areas during construction.
Residential Slurry Seal Project, I-159 (Phase B) - The Slurry Seal Program provides on-going preservation treatment to asphalt paved roadways throughout the City. An average of 3 million square feet of residential streets, in 3 to 5 neighborhoods, are slurry sealed each year. Slurry seal is a liquid mixture of asphalt emulsion and sand that is thinly applied to the surface of asphalt roadways. It is one of the most versatile and cost-effective methods of maintaining and protecting roadways. It also provides an enhanced appearance to a neighborhood.
Phase B included several neighborhoods in North, Northeast and Northwest parts of the City as well as Southwest, Seaside and the portions of the Riviera neighborhoods.
Crenshaw Boulevard Rehabilitation (182nd to 190th), T-22 - This project constructed roadway improvements to Crenshaw Boulevard between 182nd Street and 190th Street, including pavement rehabilitation, replacement of uplifted or damaged curbs, gutters and sidewalk, landscape, sign replacements and traffic signal upgrades. Notifications were mailed and changeable message signs were posted informing drivers of the upcoming construction and potential delays expected.
190th Street Rehabilitation (Hawthorne to Prairie), I-130 - The project generally provided for rehabilitation of deteriorated asphalt concrete (ac) pavement; curb/gutter/sidewalk repairs; upgrades to access ramps for ADA compliance; replacement of all faded roadway signs; installation of bike lanes; upgrades to selected traffic signal equipment; and replacement of all illuminated street name signs at the 190th & Prairie intersection. Notifications were mailed and changeable message signs were posted informing drivers of the upcoming construction and potential delays expected.

KPI Number: 183

Strategic Plan: **Status:** Active /Approved

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

Strategic Manager
Lee, James

Measure : Create an "advance warning system" for passengers

Target Notes : NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Construction project detour/rerouting changes	CI	N		T	1	1	1	1	1	1	1	1				
				A	1	1	1	1	1	1						
% posted to stops and web w/in 3 hrs.	CI	PC		T	80%	90%	95%	100%	100%	100%	100%	100%				
				A	80%	80%	80%	80%	85%	85%						
% posted to bus head signs w/in 2 hrs. (bilingual)	CI	PC		T	80%	90%	95%	100%	100%	100%	100%	100%				
				A	80%	80%	80%	80%	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 :

Q2 (04/01 - 06/30) 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). This may in fact contribute to the steady increase in ridership numbers and farebox recovery.

Q1 (01/01 - 03/31) 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). This may in fact contribute to the steady increase in ridership numbers and farebox recovery.

KPI Number: 184

Strategic Plan: **Status:** Active /Approved

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		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Bus Stops Relocated per Public Survey: Complete Survey	CI	Q		T	X	X	X	X	X	X	X	X				
				A	Yes	Yes	Yes	Yes	Yes	Yes						
Bus Stops Relocated per Public Survey: Stops moved	CI	N		T	X	X	X	X	X	X	X	X				
				A	Yes	Yes	Yes	Yes	Yes	Yes						
Route Schedule Revision per Line Analysis: Complete Line Analysis	CI	Q		T	X	X	X	X	X	X	X	X				
				A	Yes	Yes	Yes	Yes	Yes	Yes						
Route Schedule Revision per Line Analysis: Bus Schedule revisions	CI	N		T	X	X	X	X	X	X	X	X				
				A	Yes	Yes	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 : 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 :

Q2 (04/01 - 06/30) 2015

Benches were purchased and installation completed this quarter. Project is done. Procurement of new signage and trash cans are forthcoming during the latter part of the calendar year.

Q1 (01/01 - 03/31) 2015

Benches were purchased and will be installed in Spring.

KPI Number: 185

Strategic Plan:

Status: Active /Approved

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

Strategic Manager
Lee, James

Measure : Increased ridership

Target Notes :

Description	Target Type	Data Type	Base		2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2016 Q1	2016 Q2	2016 Q3	2016 Q4
Line-By-Line Analysis to identify popular destinations	CI	Q		T	X	X	X	X	X	X	X	X				
				A	Yes	No	No	No	No	No						
Survey of targetes ridership to identify popular destinations	CI	Q		T	X	X	X	X	X	X	X	X				
				A	Yes	No	No	No	No	No						
Identify routes and type of transit options	CI	Q		T	X	X	X	X	X	X	X	X				
				A	Yes	No	No	No	No	No						
Market rebranding/new look of Torrance Transit	CI	Q		T	X	X	X	X	X	X	X	X				
				A	Yes	Yes	Yes	Yes	Yes	Yes						
Ridership Increase of 1% by 2014: Senior/Disabled	CI	PC	2009 Q4 9.0%	T	9.6%	9.6%	9.6%	9.7%	9.8%	9.8%	9.9%	9.9%				
				A	9.6%	9.6%	9.7%	9.7%	9.9%	9.9%						
Ridership Increase of 1% by 2014: Student	CI	PC	2009 Q4 5.0%	T	5.8%	5.8%	5.9%	6.0%	6.2%	6.3%	6.4%	6.4%				
				A	5.8%	5.9%	6.1%	6.1%	6.3%	6.4%						

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

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 :

Q2 (04/01 - 06/30) 2015

Ridership levels for students and seniors were stable and only experienced growth this last quarter. Overall ridership and farebox returns were steady this last quarter and shows minor growth.

Q1 (01/01 - 03/31) 2015

Ridership levels for students and seniors were stable and only experienced growth this last quarter. Overall ridership and farebox returns were steady this last quarter and shows minor growth.