

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



**2014: Q4**

## **Background**

### *Strategic Plan*

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

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

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

Priority (10)

→ Goal (52)

→ SubGoal (259)

### *Strategic Action Plan*

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

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

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

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

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

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

### *Target Types*

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

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

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

### *Special Characters and Notations*

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

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

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

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

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

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

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

### **Additional Resources**

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

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

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

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
1. Appearance, Character and Quality of the Community	1. Achieve and maintain a distinctive appearance that reflects the character and high standards of the community	1. Re-evaluate entrances to the City and create attractive, identifiable gateways with a unifying theme
		2. Pursue opportunities to partner with businesses to improve the appearance of the City - such as cooperative efforts on design, installation, and maintenance of gateways

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

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

**Measure** : Torrance Gateway Program

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

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
City Program: Draft program	PA	Q		T A				X No				X No		X		
City Program: Council policy action	PA	Q		T A					X No							X
City Program: KPI development	PA	Q		T A	X No					X No						X
Partnership/Sponsorship Program: Draft program	PA	Q		T A							X No					
Partnership/Sponsorship Program: Council policy action	PA	Q		T A	X No						X No					
Partnership/Sponsorship Program: KPI development	PA	Q		T A	X No						X No					
RFP for design	EN	EN		T A										X		

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

**Extended Narratives**

**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 :**

**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.

**Q1 (01/01 - 03/31) 2014**

Designs for Gateway signage for the Riviera area along Palos Verdes Blvd is currently under discussion. Anticipated to be reviewed by the Citizen Development and Enrichment Committee in Q2 2014.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
1. Appearance, Character and Quality of the Community	1. Achieve and maintain a distinctive appearance that reflects the character and high standards of the community	3. Aesthetically pleasing streetscapes
		8. Review and revise the City-wide Street Tree Program to emphasize distinctive neighborhood appearance, making maximum use of trees on streets, in developments, and in open space-while considering/balancing maintenance needs and the impact trees may have on infrastructure
9. Stewardship of the Environment	3. Improve air quality	6. Increase green space/belts and tree planting where appropriate
	6. Preserve and enhance the natural and landscaped environment	5. Participate in Tree City USA Program (national recognition and technical assistance for urban and community forestry programs)

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

Strategic Manager
Emerson, Judith
Carson, Robert
Cessna, Linda

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

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

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Draft Plan (streetscape)	PA	Q		T A			X No					X				
Council Policy Action (streetscape)	PA	Q		T A					X No	No	No	No	X			
KPI Development (streetscape)	PA	Q		T A					X 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 A		X No	X	No	No		X	No	X			

Council																
Tree City USA: Review ordinances for compliance	PA	Q		T A			X No	X				X				
Tree City USA: Council policy acceptance	PA	Q		T A				X No	X			X				
Tree City USA: Prepare application/apply	CI	Q		T A	X No			X No	X							
Tree City USA: Accepted in Tree City USA program	CI	Q		T A				X No		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 - Proclamation declaring March 7 through March 14 as California Arbor Week in the City of Torrance](#)

**Quarterly Update :**

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

Tentative Street Tree Master Plan to Council March 24-

**Q1 (01/01 - 03/31) 2014**

Agenda prepared- Item on hold for Street Tree Master Plan

Street tree plans will be folded in part into the zoning code revision. This has been placed on hold until possibly late 2014.

**Strategic Plan:**

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

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

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

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



Public Input Workshops (Signage Code)	PA	Q		T A													
Planning Commission (Signage Code)	PA	Q		T A		X No											
KPI Development (Signage Code)	PA	Q		T A			X No										
Council Policy Action (Signage Code)	PA	Q		T A		X No											
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 intrusion.

**Staff Report:** No Report attached

**Quarterly Update :**

**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.

**Q1 (01/01 - 03/31) 2014**

Zoning Code Update has been tabled for the time being. Staff anticipates revisiting the update in Winter 2014.



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

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

**Narrative :** Providing information and resources educates property owners and increases public awareness of the benefits of historic preservation. The survey is to identify historic properties and sites that enhance or contribute to the character of the community and be the basis for determining whether a property may be designated as historic for participating in a preservation program. Establishing a historic preservation program inclusive of the Mills Act property tax abatement program and adoption of the State's Historic Building Code will facilitate the restoration of properties with historical accuracy and without compromising the architectural integrity of the structure. The encouragement of adaptive reuse of the City's historic buildings, of high quality tenants and of private investment in the rehabilitation and preservation of these buildings is a component of the vision of Downtown and its revitalization.

**Staff Report:** [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 :**

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

Community Development Department Staff held a Historic Preservation Workshop at the Barlett Center on November 20th 2014 from 7:00 pm. To 9:00 p.m. Over 2000 notification were sent out via mail, a display ad in the daily breeze, it was announced on the citicable station and OTNA sent out an email blast. There were about 80 property owners in attendance.

Director Gibson, welcomed the attendees and introduced staff. Planning Manager Lodan presented a powerpoint presentation which laid out several Historic Preservation options and next steps. This presentation was recently presented at a City Council meeting. Asst. Director Cessna went out into the audience and received input/comments/questions from the attendees. Staff took notes and wrote comments onto flip charts. Comments included both for and against. Most of them seemed in favor of the idea, while others felt that their property rights would be threatened or were wondering how this would affect their property.

Comments included: How is a building designated Historic? How will this affect my property values? What are my options to prevent the tear down of a Historic Building? Will I be able to build what I want on my property? Is preservation focused on exterior and/or interior of the building? How much will they save with the Mills Act? What are the pros and cons of the different options presented tonight on Historic Preservation? Will this information be posted on the website? How many Historic buildings have been lost? Don't intermix historic homes with downtown Torrance. There was interest in HPOZ, Historic Building Code, Mills Act, Conservation District/Historic Lite and Historic Property recognition programs.

Another Workshop is scheduled for Thursday, January 29th 2015 at the Bartlett Center from 7:00pm to 9:00pm.

**Q3 (07/01 - 09/30) 2014**

Staff is working on scheduling historic preservation workshops.

**Strategic Plan:**

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

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

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

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

**Target Notes :**

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Launch eNotify	CI	Q		T A												
New original content per department, per month	CI	N	2010 Q4 840	T A	840 840	840										
Pilot new electronic communication method	CI	N		T A	1 0	0 0	1 0	1 0	1 1	1 0	1 2	1 2	1			
Adopt online access to public records policy	CI	Q		T A											X	
Policy compliance	PA	PC	2013 Q2	T A												

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

**Narrative** : Electronic sources include website, Twitter, Facebook, Blogger, TorranceCA.Gov, RSS ("Really Simple Syndication" web feed format), and streaming video. As the electronic arena expands, the City will pilot new communication methods and move to communitywide distribution if they are reliable and effective. Use of eNotify will allow the community on the website is changed, an email notice will be sent to all subscribers. Online access to current and archived public records will be initially distributed through the City website, and expanded as needed.

staff report: [NEWSBREAK Live!](#)

[Digital Signage](#)

[OpenGov](#)

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

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

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

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

**Quarterly Update :**

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

Purchased digital signage for Civic Center. Installation and operation completed before end of Q1 2015.

Purchased equipment and executed agreement to broadcast CitiCABLE on KNET 25.2. Installation and operation completed before end of Q1 2015.

840 represents at least one posting of original content per week per department.

**Q3 (07/01 - 09/30) 2014**

NEWSBREAK LIVE was moved to 6:30 p.m. (replay 6:45 p.m.) every Tuesday.

Executed agreement with OpenGov to provide. OpenGov is an advanced financial reporting engine so that governments can instantly access their financial data, share it with electeds and community, and build trust and engagement with citizens through enhanced transparency. OpenGov should be live before the end of Q2 2015.

840 represents at least one posting of original content per week per department.

Strategic Plan:

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

Indicator : Strategic utilization of available communication resources

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

Measure : Number of sources within which information is distributed

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

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Events surveyed	CI	N		T A	1 0	1 0	0 0	1 0	1 0	1 0	1 2	1 0	1			
Distribution changes made based on survey	CI	N		T A	1 0	1 0	0 0	1 0	1 0	1 0	1 0	1 0	1			

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

Narrative : 4 channels are the current baseline of content distribution (direct mail, web, email, Torrance Seasons, HOA Newsletters, etc.) used for most outreach. Target supports green efforts and cost reduction.

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

Quarterly Update :

Q4 (10/01 - 12/31) 2014

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

**Q3 (07/01 - 09/30) 2014**

A survey was conducted of users of TorranceCA.Gov to obtain feedback to redesign the City's website. <https://www.torranceca.gov/Survey/TakeSurveyError.asp?SurveyID=34I976134661G&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.

Strategic Plan:

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

Indicator : Print information target specific distribution

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

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

Target Notes :

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 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	68000	68000			
				A	68000	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 :

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

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
Fall 2014	30	21
Fall 2014 mobile		13 13

**Q3 (07/01 - 09/30) 2014**

PRINT AND DELIVER  
 68,000 printed, 64,736 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
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SEASON	TYPE	START	END
Summer 2014		12	11
Summer 2014 mobile		01	01

Strategic Plan:

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

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

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

Measure : Number of networks on which content is deployed

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

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
# of new network distribution sources identified	CI	N		T	1	1	1	1	1	1	1	1	1			
				A	1	1	0	0	0	0	1					
# of new sources CitiCABLE content deployed	CI	N		T	15	15	15	15	15	39	39	39	39			
				A	36	39	41	78	51		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 : Networks may include streaming, Verizon, Time Warner, AT&T, new entrants, signage boards, websites, etc.

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

[TorranceCitiCABLE YouTube Channel](#)

Quarterly Update :

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

All CitiCABLE series programs were added to Granicus [www.TorranceCA.Gov/CableTV/15739.htm](http://www.TorranceCA.Gov/CableTV/15739.htm)  
 CitiCABLE Uploads new to YouTube - Q4 2014 (October - December)

- Common Cents- 1
- Community Cooking- 1
- K9 Corner- 3
- Senior Scene- 3
- Spotlight Torrance- 3
- The SportsDesk- 12
- This Week in Torrance- 11
- Specials

>Bridge Lighting-	1	
>Holiday Greeting-	1	
>Pueblo Park Opening-	1	
>Renard Ricks Tribute-	1	
>State of the City-	4	
>Zamaperini-	1	
>Zamperini Interview-		1
>Zamperini Samples-	1	

[www.YouTube.com/TorranceCitiCABLE](http://www.YouTube.com/TorranceCitiCABLE)

**Q3 (07/01 - 09/30) 2014**

All CitiCABLE series programs were added to Granicus [www.TorranceCA.Gov/CableTV/15739.htm](http://www.TorranceCA.Gov/CableTV/15739.htm)

CitiCABLE Uploads new to YouTube - Q3 2014 (July - September)

- Community Cooking-	5	
- Earth Watch-	1	
- K9 Corner-		3
- K9- Watch-		1
- Senior Scene-	2	
- Spotlight Torrance-		3
- State of the City-	1	
- The SportsDesk-	8	
- This Week in Torrance-	14	
-Specials		
>Bucket Challenge-		1
>See Something, Say Something-	1	
>Zamperini Celebration of Life-	1	
>Zamperini Triumph/Tornado-	1	

[www.YouTube.com/TorranceCitiCABLE](http://www.YouTube.com/TorranceCitiCABLE)

**Strategic Plan:**

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

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

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

**Measure** : Amount of local content published

**Target Notes :**

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
% local content	CI	PC	2009 Q4 80%	T A	80%	80%	80%	80%	80%	80%	80%	80%	80%			
					74%	69%	69%	71%	73%	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 :**

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

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.

**Q3 (07/01 - 09/30) 2014**

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.

**Strategic Plan:**

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

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

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

**Measure** : Residents with Commissioner Certification

**Target Notes :**

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Certified residents : Appointed position (ratio)	CI	N	2010 Q4 #88	T A		1.5		1.5				1.5		1.5		
Commissioner Certification training sessions	CI	N		T A	0	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** : City Council relies on the knowledge, participation, and input of community members to obtain advice on policy issues. To ensure adequate, well prepared applicants for appointment to Commissions, a Commissioner Certification Program providing information on the roles and responsibilities of a commissioner, expectations, ethics, and the Brown Act is offered. Certified citizens are encouraged to apply for Commissions of interest. Council appoints members to various commissions, boards and blue-ribbon panels. As a commission member, the citizen can focus on creating a forum to encourage broad citizen participation. Citizens are also encouraged to participate in budget workshops, strategic planning and a variety of civic activities. The certified residents to appointed positions ratio is determined by dividing the number of certified residents by number of appointed positions. For example, 144/88 = 1.64

**Staff Report:** No Report attached

**Quarterly Update :**

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

No new classes were offered. Still 55 residents certified. New classes scheduled for March 31, 2015 and September 29, 2015.

**Q2 (04/01 - 06/30) 2013**

A Commission Certification Training was held on June 14, 2013. There are a total of 157 certified residents available to serve on 88 available positions.



**Strategic Plan:**

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

**Indicator** : Engaged community

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

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

**Target Notes :**

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Inventory community organizations	CI	Q		T A												X
Invite to participate in eNotify	CI	Q		T A	X Yes	X										
Seek feedback from participants about communication links and web information	CI	Q		T A	X No	X										

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

**Narrative** : Targeted outreach to community organizations and diverse populations such as church groups and non-profits to encourage participation in the community and inform of City activities and governance events. Ensure that items of interest to both the City and the community are regularly communicated with HOA's & other community organizations

**Staff Report:** [Torrance Votes Website](#)

[eNOTIFY SIGN-UP](#)

**Quarterly Update :**

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

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 XX new subscriptions and XX new subscribers during this quarter.  
<http://www.TorranceCA.Gov/20726.htm>

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**Q3 (07/01 - 09/30) 2014**

eNotify has added XX new subscriptions and XX new subscribers during this quarter.  
<http://www.TorranceCA.Gov/20726.htm>

Strategic Plan:

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

Indicator : Communication collaboration

Strategic Manager
Smith, Michael

Measure : Provide opportunities to enhance communication linkages

Target Notes :

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Cable TV Advisory Board	EN	EN	2010 Q4 6	T A	X Yes	X										
Professional Organizations	EN	N	2010 Q4 2	T A	4 4	4										

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

Extended Narratives

**Cable TV Advisory Board**

Board appointed by City Council from community and business members to advise Council on public access interests, scheduling of public access programming, facilities and equipment for the community and public access channels

**Professional Organizations**

City staff membership in organizations that provide workshops and networking in current communication methods and technology.

Narrative : Cable TV Advisory Board: Board appointed by City Council from community and business members to advise the Council on public access interests, scheduling of public access programming, facilities and equipment for the community and public access channels

Professional Organizations: City staff membership in organizations that provide workshops and networking in current communication methods and technology

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

[PRSA](#)

[SCAN](#)

[CAPIO](#)

[NAGW](#)

[NATOA](#)

**Quarterly Update :**

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

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.

**Q3 (07/01 - 09/30) 2014**

CTAB hosted Producer Get-Together: How to Choose Your Talent, 10 participants

Producer Get-Together: Back to Tctv BBQ, 40 participants

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.

**Strategic Plan:**

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

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

Strategic Manager
Fulton, Frances
Megerdichian, Domenica

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

**Target Notes :**

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3
Establish baseline of existing businesses & target market desirable additions	CI	Q		T A		X				X Yes		X Yes	X		
Inventory of available private and City owned commercial and industrial zoned properties	CI	Q		T A	X Yes	X				X Yes		Yes	X		
Research target market desirable additions re economic/demographic/development	CI	Q		T A	X Yes	X				X Yes		Yes	X		

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

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

**Narrative :** Torrance is a proven attractive home to each of the business markets noted in Sub-goal 1. To determine the priority for attracting additional businesses in these four markets, staff will gather and analyze data. This research assists in linking market needs and expectations to the City's needs and ability to provide. The City will work with other community partners, such as the Torrance Area Chamber of Commerce, the Center for International Trade Development, and the Los Angeles County Economic Development Corporation (LAEDC), in identifying, developing, and implementing recruitment plans.

**Staff Report:** No Report attached

**Quarterly Update :**

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

Conducting research and asking for seed money to establish an International Economic Development Board pilot project for January 2015. Submitted the research proposal for the business advisory board to the USC Capstone project, and the students will be conducting research and coming back with recommendations. OED hosted a Breakfast with the Mayor event with real estate and property management professionals from Torrance and the region, focusing on partnerships and open lines of communication re: commercial real estate and a concerted effort for infill. Subscribed to LoopNet for commercial real estate research and database services to have available properties and information at our fingertips; will look to work with real estate contacts to revisit and revamp TEDD to use for data entry along with information gathered from ED Team and business visits. Attended International Council of Shopping Centers annual conference in San Diego with the South Bay COG and regional cities to promote and market Torrance and the South Bay to retailers and various industries.

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

Consideration given to creating a foreign/trade zone, but has not been researched and feasibility has not been determined. Work with various partners and City departments in identifying vacancies and agreeing on types of businesses to attract. Considering contracting with a consultant for restaurant attraction for Hawthorne Blvd. and highly visible areas.



Strategic Plan:

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

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

Strategic Manager

Fulton, Frances

Megerdichian, Domenica

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

Target Notes :

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Determine boundary of Downtown Business District	PA	Q		T A						X No		x No	X			
Formulate Downtown visioning document	PA	Q		T A	X No					X No		x No	X			
Council review of visioning document	PA	Q		T A		X				X No		x No	X			
Develop tri-phase action plan, with funding assigned to each phase	PA	Q		T A		X				X No		x No	X			
Council review of action plan	PA	Q		T A	X No	X				X No		x No	X			
Approve action plan implementation (ongoing)	PA	Q		T A	X No	X	X	X	X	X No	X	X No	X	X		
Bi-annual occupancy rate assessment	CI	Q		T A		X				X		X	X			
Occupancy rate increase	CI	PS	2010 Q2	T A		19%				24%						

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

Narrative : The plan will take into account background data received from prior surveys and community forums to develop a viable thriving downtown business district. The downtown business district occupancy rate assessment will be used to gather information and evaluate changing business environment. Determining the area that encompasses the Downtown Business District will help the Economic Development Team and Redevelopment staff to better focus efforts for revitalization and redevelopment.

Staff Report: No Report attached

**Quarterly Update :**

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

Considering outreach with downtown businesses to gauge 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.

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

Considering outreach with downtown businesses to gauge interest in formation for Downtown BID; CDD works closely with downtown tenants, may suggest to new Mayor and Council in July for follow up. 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.

**Strategic Plan:**

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

**Indicator** : Retail center occupancy plan

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

Strategic Manager
Fulton, Frances
Megerdichian, Domenica

**Target Notes :**

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Retail consultant contracted	CI	Q	2009 Q4 Hired through 2010:Q	T A						X Yes		x Yes	X			
Develop action plan	CI	Q		T A	X No					X Yes		x Yes	X			
Implement action plan	CI	Q		T A		X No				X Yes		x Yes	X			
Reassess action plan results	CI	Q		T A			X			X Yes		x Yes	X			
Fashion District sales tax increase	CI	PS	2010 Q2	T A				5%		X N/A		5%				

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

**Narrative** : The purpose of this plan is to identify opportunities and partners to assist in the revitalization of retail centers. The Economic Development Team will work with the retail property owners/managers to assist with the development of this plan. Performance tracking will be based upon approved plan, timeline and funding.

**Staff Report:** No Report attached

**Quarterly Update :**

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

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

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

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

Strategic Plan:

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

Indicator : Career opportunities

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

Strategic Manager
Fulton, Frances
Megerdichian, Domenica

Target Notes :

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Support local employers job fair	CI	Q		T A						X Yes		x Yes	X			
Create webpage describing PGWIN services/events	CI	Q		T A						X No		x No	X			
Update webpage quarterly www.hiretorrance.com	CI	Q		T A	X No	X No	X	X	X	X No	X	X No	X			
Quarterly promotion of PGWIN services through City webpage, Torrance Seasons	CI	Q		T A	X Yes	X Yes	X	X	X	X Yes	X	X Yes	X			
Evaluate program results for Torrance residents	CI	Q		T A			X			X Yes	X	x Yes	X			

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

Narrative : 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: No Report attached

Quarterly Update :

Q4 (10/01 - 12/31) 2014

By Council decision, staff is beginning the process of switching from Pacific Gateway WIB to South Bay. Staff continues to work alongside and promote PGWIN during this transition period.

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

Council is considering switching services from PGWIN to the South Bay WIB; PGWIN continues to provide assistance to Torrance businesses and residents. The last update from PGWIN to Council with program evaluation information was provided at the Ad Hoc committee meeting and the Council meeting of June 18, 2013. Torrance representatives to the Board were appointed at the meeting of January 28, 2014, and the Ad Hoc Federal Legislative Advocacy Committee reviewed a draft RFP for PGWIN to contract providing services to Torrance and Lomita youth.

PGWIN has a menu of services available for Toyota employees who will be affected by the HQ's move to Texas in a few years.

Strategic Plan:

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

Indicator : Collaborative partnerships

Measure : Promotion and partnership utilizing City programs and services

Strategic Manager
Fulton, Frances
Megerdichian, Domenica

Target Notes :

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Partnerships: Create Tourism Business Improvement District (TBID)	PA	Q		T A						X Yes		x Yes	X			
Partnerships: Establish virtual and physical visitor centers	CI	Q		T A						X Yes		x Yes	X			
Partnerships: Increase in hotel room nights	PA	PS	2009 Q4	T A		2%		1%		X		1%	X			
Partnerships: Torrance Area Chamber of Commerce (TACC) Board participation	CI	Q		T A	X Yes	X Yes	X	X	X	X Yes	X	X Yes	X			
City Collaboration with Businesses: Business Watch programs	CI	N		T A	X 164	X 165	X 175	X 185		X 207		x 217	X			
City Collaboration with Businesses: Fire protection fraud business awareness	CI	PC		T A				100%		X N/A		100%	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 : 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:** No Report attached

**Quarterly Update :**

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

Discover Torrance continues to work with the City and the Chamber to promote and attract visitors to the City for tourism and special events locally, regionally, and nation wide. Staff is working to bring back an item to Council for the renewal of the TBID, since we are now 5 years from its inception and must be granted approval to continue. A public meeting and a public hearing are both scheduled for January 2015.

The City's Office of Economic Development has strengthened 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.

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.

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

Discover Torrance is working closely with TUSD, the City and the Chamber in offering room blocks at 10 of the DT hotels as well as the check-in/registration site for the 2014 American Youth Soccer Organization (AYSO) games, which will be hosted June 29-July 6, 2014. After recently ending the contract with their marketing and public relations consultant, 1400 South, DT has put out an RFP for a new marketing and PR firm, and is accepting submittals until June 1, 2014.

YTD occupancy increase is 7.1% at a rate of 83.9, and average room rate of \$113.21 per night (a 4.1% increase).

OED continues to promote TPD's Business Watch program, and there are currently 207 businesses enrolled in the program.

Strategic Plan:

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

Indicator : Outreach to Torrance businesses

Measure : Electronic and print media

Strategic Manager
Fulton, Frances
Megerdichian, Domenica

Target Notes :

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Launch Torrance Advantage webpage	CI	Q		T A		X No				X Yes		x Yes	x			
Torrance Advantage Guide distribution to businesses	CI	PC		T A				70%		X Yes			x			
Launch Economic Development quarterly newsletter to Torrance businesses	CI	Q		T A						X No		x No	x			
Business Awareness Survey: Response rate	CI	PC		T A		X N/A		35%		X Yes		40%	x			
Business Awareness Survey: "Very Good" or "Excellent" ratings	CI	PC		T A		X N/A		65%		X Yes		70%	x			

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

**Narrative** : The "Torrance Advantage" webpage will feature all events, programs and offerings from the City. The Torrance Advantage Guide and e-newsletters will be featured. We propose to move towards a companion website complete with a unique URL address that will run along-side and link through the City website. The Torrance Advantage Guide promotes City services to businesses. Email updates will improve communication to our businesses in the following areas: new business incentives, services, events, new businesses in the City, etc. We will solicit feedback concerning the effectiveness of our email/e-newsletter campaign with an annual questionnaire sent to all Torrance businesses to identify business needs and structure services to meet them.

Staff Report: No Report attached

Quarterly Update :

Q4 (10/01 - 12/31) 2014

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. Plans to implement social media platforms and use e-newsletter capabilities to share weekly Economic Development highlights with subscribers. The Strategic Plan consultants sent a business awareness survey to 100 businesses in the City that have under 40 employees. Many of them were unaware of the Office of Economic Development, and our support services. OED sent the same questionnaire to a handful of major employers in the City, pulled from the top 100 employers list, and received positive responses-- OED must work on visibility and marketing services to smaller companies throughout the City.

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

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OED continues to promote and distribute the menu of incentives and services at business visits and meetings; plans to create and distribute a new brochure/guide soon. Plans to implement social media platforms and use e-newsletter capabilities to share weekly Economic Development highlights with subscribers. The Strategic Plan consultants sent a business awareness survey to 100 businesses in the City that have under 40 employees. Many of them were unaware of the Office of Economic Development, and our support services. OED sent the same questionnaire to a handful of major employers in the City, pulled from the top 100 employers list, and received positive responses-- OED must work on visibility and marketing services to smaller companies throughout the City.

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**Strategic Plan:**

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

**Indicator** : Resource awareness

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

Strategic Manager
Fulton, Frances
Megerdichian, Domenica

**Target Notes :**

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Average monthly business visits	CI	N	2009 Q4 5	T A	20 15	20 20	20 15	20		20 20		20 25	20			

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

**Narrative** : Goal of visits is to provide each business with City contact & increase awareness of resources available. Priorities given to companies with significant change in employee base or revenue stream, lease expirations and those businesses that are top employers or new to Torrance.

**Staff Report:** No Report attached

**Quarterly Update :**

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

Through our business outreach campaign and partnership with the Torrance Area Chamber of Commerce, inquiries received from businesses relocating to or within the City, businesses looking for resources and tools to incentivize, and referrals and follow-up to daily communications with our team members, our office continues to meet regularly with various businesses to assist, support and promote them through our efforts.

**Q2 (04/01 - 06/30) 2013**

Modality - business expansion

Veracity - business expansion  
Ganahl Lumber - business attraction  
Ryan's Express - business attraction  
Phenomenex - expansion  
Verengo Solar - rapid growth/staff recruitment  
DocMagic - new business  
Western Psychological Services - new business  
Daiso - potential new business for formal Ball site  
Kepner Plastics - CMTC joint visit, hiring needs  
Pacific Skies - assistance with signage  
Honda - executive moves  
Airgas - potential business attraction  
Jerome's - business attraction  
Restaurant brokers  
Shimadzu - potential expansion  
Plasma Technology - business expansion  
Wendy's - new business development  
Edelbrock - 75th anniversary  
Travelodge - business expansion  
Medical Chemical Corp - business expansion  
Sword Medical - new/expanded business  
Micronet - downsizing

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**Strategic Plan:**

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

**Indicator** : Incentives for new business recruiting

**Measure** : Number of businesses attracted

Strategic Manager
Fulton, Frances
Megerdichian, Domenica

**Target Notes :**

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Post menu of incentives	CI	Q		T A						X Yes		x Yes	x			
Businesses incentivized	CI	N		T A						X N/A		5	x			
Webpage hits	CI	N		T A						X N/A		x n/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** : Collect information on current services provided, research other area cities and competing regions. Include contact phone number/email address(es) for business assistance, Healthy Business Check Up, City services card for businesses, business referral form from City staff (this is good for business retention also). Enhance Economic Development webpage on City website - possibly include blog. Promote links to Community Development, partner agencies that provide services. Ensure link is included on Chamber of Commerce - Discover Torrance, Green Torrance, and other websites (and vice versa).

**Staff Report:** No Report attached

**Quarterly Update :**

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

OED continues to provide a flexible menu of incentives, promoting services and resources on business visits and meetings. Working on a grant loan agreement with Sage Goddess, a spiritual and specialty boutique to assist in recovering costs from relocating to Torrance, hiring more than the expected number of employees, expanding into a second space that has

spiritual and specialty boutique to assist in recouping costs from relocating to Torrance, hiring more than the expected number of employees, expanding into a second space that has sat vacant for over a year and a half, and all associated costs. In communications with various other businesses to discuss options for grant loan assistance (Ruben's Spirits Distillery, Chef Bonness/ Michael's, Gaetano's Restaurant).

Continue working with partnering organizations to package resources, tools and incentives to retain business (Honeywell Turbo, Chemring/HiShear) as well as support and attract new business to Torrance.

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

OED continues to provide a flexible menu of incentives, promoting services and resources on business visits and meetings. Working on a grant loan agreement with The Good Cookies specialty bakeshop to assist in purchasing special packaging and licenses to brand their baked goods in hopes of contracting with Whole Foods markets. Considering entering a grant loan agreement with Los Angeles Shoe Company (LASCO) to assist in moving to Torrance from Downtown Los Angeles, renting a warehouse and purchasing manufacturing machinery to fulfill flip flop and specialty sneaker orders, primarily to Italy. LASCO grant loan will ideally be combined with other low rate loans and financial assistance from the County, and utilize State manufacturing credits to assist in purchases and establishment of the business in Torrance.

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**Strategic Plan:**

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

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

**Measure** : Green business promotion

Strategic Manager
Fulton, Frances
Megerdichian, Domenica

**Target Notes :**

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Green Business promotion	CI	Q		T A						X Yes		x Yes	x			
Green Businesses attracted	CI	N		T A				2		X N/A		2	x			

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

**Narrative** : The Recycling Market Development Zone (RMDZ) program combines recycling with economic development to fuel new businesses, expand existing ones, create jobs, and divert waste from landfills. This program provides attractive loans, technical assistance, and free product marketing to businesses that use materials from the waste stream to manufacture their products and are located in a zone

**Staff Report:** No Report attached

**Quarterly Update :**

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

OED continues to promote and work on attracting green business and practices through involvement in Torrance Area Chamber Green Torrance group. Also working to further establishment of Torrance as alternative fuel hub of the South Bay, and works to support businesses focusing on alternative energies and fuel systems (US Hybrid, GM, Motivo Engineering, etc.) Continue meeting with various electric vehicle/ conversion technologies company to move to Torrance or to partner with existing dealerships.

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

OED continues to promote and work on attracting green business and practices through involvement in Torrance Area Chamber Green Torrance group. Also working to further establishment of Torrance as alternative fuel hub of the South Bay. Meeting with various electric vehicle/ conversion technologies company to move to Torrance or to partner with existing dealerships.



**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
4. Education, Diversity and Enrichment	1. Instill a commitment between the City and TUSD to collaborate at all organizational levels	4. Pursue a coordinated program for maintenance of buildings, grounds and equipment

**Indicator** : Coordinated maintenance program where determined efficient

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

**Measure** : Program development

**Target Notes :**

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Draft program	PA	Q		T A												
Council policy action	PA	Q		T A	X No											
TUSD policy action	PA	Q		T A	X No											
KPI development	PA	Q		T A		X 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** : 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) 2014**

no change

**Q4 (10/01 - 12/31) 2012**

No change



**Strategic Plan:**

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

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

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

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

**Target Notes :**

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Needs Assessment	PA	Q		T A												
Council policy action	PA	Q		T A	X No	X Yes	X No	X No	X No	X No	X No	X No	X			
TUSD policy action	PA	Q		T A	X No	X No	X No	X No	X No	X No	X No	X No	X			
KPI development	PA	Q		T A												

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

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

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

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

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

NOTE: QUARTERLY UPDATES REFLECT ACTUAL QUARTERLY RESULTS

**Staff Report:** No Report attached

**Quarterly Update :**

**Quarterly Update .**

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

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.

**Q3 (07/01 - 09/30) 2014**

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.

Strategic Plan:

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

Indicator : Public cultural and instructional opportunities

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		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
# of events	CI	N	2009 Q2 177	T A		191 145				195 145				155		
Attendance	CI	N	2009 Q2 69242	T A		74885 44652				76166 44632				78,666		
Classrooms Booked	CI	PC	2009 Q2 23.4%	T A		35% 17%				38% 50%				55%		
Visitors to Website	CI	PS	2009 Q2 978582	T A		5% 96%				5% 7%				9%		
# of Views to Event Calendar	CI	PS	2009 Q2 52672	T A		5% 67%				5% 41%						

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) 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.

**Q2 (04/01 - 06/30) 2013**

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. The percentage of classrooms booked has remained about the same as last year, reflecting the Cultural Services Division's effort to not hold classes unless minimum class enrollments are met. Number of visitors to the website and number of views to the event calendar consider to grow at a rapid rate, 96% and 67% respectively.

Strategic Plan:

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

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

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

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

- Target Notes** :
1. Create a database for public use of all Torrance private and public youth sports organizations
  2. Create a page on City's website dedicated to public and private youth sports organization general and contact information
  3. Update the database and website information on an ongoing basis and, at a minimum, once annually

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Implementation: Database	CI	Q		T	X	X	X	X	X	X	X	X	X			
				A	Yes											
Implementation: Web Page	CI	Q		T	X	X	X	X	X	X	X	X	X			
				A	Yes											
Update: Database	CI	Q		T	X	X	X	X	X	X	X	X	X			
				A	No											
Update: Web Page	CI	Q		T	X	X	X	X	X	X	X	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** : 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](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 :**

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

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

**Q3 (07/01 - 09/30) 2014**

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.

Strategic Plan:

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

Indicator : Accessible recreational programs

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

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

Target Notes :

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Annual Policy and Procedure Review: Program Registration	CI	PC		T A	100% Y	100%										
Annual Policy and Procedure Review: City facility permitted use	CI	PC		T A	100% Y	100%										
Annual Capacity Review: % of programs reviewed for capacity	CI	PC		T A	100% Y	100%										
Annual Capacity Review: # of programs with capacity added	CI	N		T A	100% Y	100%										

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

Narrative : "Accessible" is defined as individuals and groups having fair and equitable access to programs and facilities through open registration and/or facility allocation policies and procedures, as well as increasing space in programs that are consistently full whenever possible and annually reviewing/evaluating opportunities for creating additional recreation facilities; particularly the addition of lit, outdoor athletic fields.

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

NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

Staff Report : No Report attached

Quarterly Update :

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

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

**Q3 (07/01 - 09/30) 2014**

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

**Strategic Plan:**

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

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

Strategic Manager
Theyer, Hillary
Wierzbicki, Janice

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

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

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Consortium Established	PA	Q	2010 Q4 Y	T A		X No			X No		X No			X		
Participation in annual Leaders meeting	CI	N	2011 Q4 6	T A												
Number of community agencies serving youth using the City Events Calendar	CI	N	2009 Q4 4	T A	15	14	7	28 39	3	3	2	28 8				28

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

**Narrative** : Consortium members will represent diversity of the community (e.g. youth with disabilities, ethnic and culture clubs, TUSD, private and home schooled youth) and will be comprised of representatives from youth agencies such as Special Olympics, YMCA, local Chinese or Japanese schools, etc. The consortium will utilize the most effective means of communication to facilitate this program.

From KPI #41 as modified in 10/2013:

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

**Staff Report:** No Report attached

**Quarterly Update :**

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

Development of contact letter was not completed.  
No outside agencies used the Community Events Calendar to promote events for youth this quarter.

**Q3 (07/01 - 09/30) 2014**

Development of contact letter is in progress.  
Two outside agencies used the Community Events Calendar for promote events for youth this quarter.

**Strategic Plan:**

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

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

**Strategic Manager**

Theyer, Hillary

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

**Target Notes :**

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Survey of City sponsored youth programs and services (e.g. ATTIC, homework help, after-school opportunities, Madrona Marsh programs)	CI	Q		T A		X No		X No				X No				X
Increase in Youth Participation	CI	PS	10%	T A												

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

**Narrative** : The awareness survey will enable Community Services staff to articulate a strategy for increasing youth participation in community programs. The survey will also cover the area of caregiver comprehension. Surveys will be performed bi-annually through 2014.

**Staff Report:** No Report attached

**Quarterly Update :**

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

**Q3 (07/01 - 09/30) 2014**

This KPI still needs brainstorming on how to conduct an overall awareness survey for the Department.



**Strategic Plan:**

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

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

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

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

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

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Inventory City-sponsored youth-oriented activities	CI	N		T	X	X		X				X				X
				A	N	N							X			
Youth planning/organizing of youth-oriented activities	CI	PC		T				55%				55%				55%
				A				55%				55%				

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

**Narrative** : Youth development specialists attest to the importance of young adults' involvement in planning/implementing their own activities to encourage optimum participation in programs, services, and events. Community Services staff will obtain base count of youth participants by June, FY 2009-2010.

**Staff Report:** No Report attached

**Quarterly Update :**

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

**Q3 (07/01 - 09/30) 2014**

Will redo the inventory in Quarter 4.

**Strategic Plan:**

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

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

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

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

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

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

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
City Council Recognition of Youth Achievement	CI	N	2009 Q4 18	T A	5	5	3	20 13	0	11	4	20 14				20

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

**Narrative** : In the past year, there were 18 presentations recognizing youth at City Council meetings (both individuals and youth groups) with the majority being sports achievement. The target program will recognize youth systematically in three major areas: sports, academic achievement, and community service. We will seek to maintain this program through 2014.

**Staff Report:** No Report attached

**Quarterly Update :**

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

No youth groups were recognized at City Council this quarter. Target for the year was 20, actual was 14.

**Q3 (07/01 - 09/30) 2014**

4 youth groups were recognized before Council this quarter - three youth exchange programs (including the Sister City delegation) and appointment of the Youth Council.

**Strategic Plan:**

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

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

Strategic Manager
Theyer, Hillary
Smith, Michael

**Measure** : Media featured youth accomplishments

**Target Notes** : 1. "Youth of the Month" featured on Community Services Department web pages  
 2. Maintain minimum 5% of CitiCABLE programming annually devoted specifically to youth recognition; seek to increase airtime in subsequent years

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Youth contributions & achievement recognition	CI	N	2010 Q4 12	T	35	35	35	35	35	35			35			
				A	31	37	34	33	40	46	43	44				
% of CitiCABLE airtime devoted to youth recognition programming	CI	PC	2010 Q4 5%	T	45%	45%	49%	50%	50%	50%	50%	50%	50%			
				A	55%	58%	54%	51%	52%	58%	62%	63%				

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

**Narrative** : Recognition of the accomplishments of youth is of high importance to the Council and staff. The Community Services Department website is frequently used by youth lending it for use as the site of a monthly feature. Television is another popular medium. Presently, youth recognition programming occupies 5% of airtime on CitiCABLE broadcasts. To increase this % now would require resources that are presently unavailable, however by 2014, the goal is to be at 15%. A collaborative effort among multiple departments will also be needed to effect increased programming.

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

**Quarterly Update :**

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

CitiCABLE programs featuring youth accomplishments exceeded the target of 62.8%. See attached report Q42014.

**Q3 (07/01 - 09/30) 2014**

CitiCABLE programs featuring youth accomplishments exceeded the target of 62.3%. See attached report Q32014.



Strategic Plan:

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.)

<b>Strategic Manager</b>
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		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Del Amo Blvd. Extension, T-30	EN	PC		T	97	98	99	99	99	99	99	99	99			
				A	97	98	99	99	99	99	99					
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	67	68	75	75	80	85	90	95	98			
				A	67	68	75	75	80	85	90	95				
Hawthorne Blvd. Rehabilitation (PCH to south limit), T-45	EN	PC		T	30	33	40	45	50	50	55	55	58			
				A	30	33	40	45	50	50	55	55				
Residential Curb, Gutter, Sidewalk, I-93	EN	PC		T												
				A												
Pacific Coast Hwy @ Hawthorne Blvd Intersection Improvements	EN	PC		T	7	8	10	12	15	18	20	22	25			
				A	7	8	10	12	15	18	20	22				
Torrance Park & Ride Regional Terminal	EN	PC		T	7	8	10	12	15	20	22	25	28			
				A	7	8	10	12	15	20	22	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

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** : As of December 31, 2014, the City coordinates with regional entities for:

1. Del Amo Blvd. Extension, T-30
2. Crenshaw Blvd. Rehabilitation (182nd to 190th), T-22
3. Hawthorne Blvd. Rehabilitation (PCH to south limit), T-45
4. Pacific Coast Hwy @ Hawthorne Blvd Intersection Improvements
5. Torrance Park & Ride Regional Terminal

Our goal through year 2014 is to continue coordination on these and future projects; to obtain funding for future Torrance projects; and/or coordinate when Torrance projects impact others.

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 performing project close-out.

Hawthorne Blvd Rehabilitation (PCH to south limit), T-45: 55% COMPLETE. Design complete. Construction to occur in fall 2015.

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

Pacific Coast Hwy @ Hawthorne Blvd Intersection Improvements: 22% COMPLETE. Design phase in progress.

Torrance Park & Ride Regional Terminal: 25% COMPLETE. Design phase in progress.

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

[Del Amo Blvd Facebook page](#)

**Quarterly Update :**

**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 reimbursements 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.

**Q1 (01/01 - 03/31) 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: 80% COMPLETE. Currently securing Caltrans permit and approval of federal funding for construction.

Hawthorne Blvd Rehabilitation (PCH to south limit), T-45: 50% COMPLETE. Design complete. Construction scheduled for 2015.

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

Pacific Coast Hwy @ Hawthorne Blvd Intersection Improvements: 15% COMPLETE. Design phase in progress.

Torrance Park & Ride Regional Terminal: 20% COMPLETE. Design phase in progress.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
5. Infrastructure	2. Plan, design, construct and maintain an efficiently functioning infrastructure	1. Perform regular maintenance of existing systems
		2. Make effective use of computerized facilities management system and update regularly
		3. Maintain high standards of quality and service
		4. Encourage undergrounding utilities and require undergrounding of utilities in new developments where feasible
		5. Plan for maximizing funding sources
	3. Manage resources	3. Include the infrastructure impact issues in emergency preparedness planning efforts

**Indicator** : Well functioning infrastructure systems

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

**Target Notes** : Infrastructure systems involve capital multi-year, multi-source funding for build/construct/replace projects and operating funding for ongoing annual maintenance. The strategic indicators, measures, and targets for this Priority are focused on infrastructure systems planning, on systematic maintenance and repairs, and on development of new. It is primarily in narrative form, although specific targets are noted in a few of the narratives. Operational maintenance is addressed in Strategic Priority 7, "Responsive, Accountable, Cost-Effective Government".

Strategic Manager
Dettle, John
Bilezerian, Craig
Overstreet, Elizabeth
Reis, Lea
Sablan, Lauren

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

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

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

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

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

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

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

[Photos from Bridge Dedication Ceremony](#)

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

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

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

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

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

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

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

#### **Quarterly Update :**

##### **Q4 (10/01 - 12/31) 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 improvement project. Hawthorne Blvd. south of PCH Water Main Replacement is complete and would be bid as part of the street project there.

Staff is 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)

Construction in summer 2014 and work is substantially complete.

Del Amo Blvd, T-30 (Bilezerian)

Completing final administrative 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 reservoir was submitted, however CDD wants it revised to analyze 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 utilities 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

The City, in cooperation with 5 other cities tributary to Machado Lake has been selected for a Prop 64 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.

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## Q1 (01/01 - 03/31) 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)

Pavement Management System (Bilezerian)

Next update due in June 2015.

### 2. Systematic Maintenance & Repairs:

· Bridge Preventative Maintenance Program (Overstreet)

The Los Angeles County Department of Public Works (LACDPW) began the environmental process and drafting plans for the Bridge Preventative Maintenance Program (BPMP) for five City of Torrance bridges. The bridges are located at Redondo Beach Blvd at El Camino College, Del Amo Blvd east of Van Ness Avenue, Cherry Ave over the Dominguez Channel, Harpers Way east of Van Ness Ave, and Western Avenue over Dominguez Channel.

Residential Street Slurry Seal, I-100 (Bilezerian)

Project Complete

Residential Street Slurry Seal, I-159 (Bilezerian)

Construction in summer 2014.

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 summer 2014.

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 improvement project. Hawthorne Blvd. south of PCH Water Main Replacement is complete and would be bid as part of the street project there.

Sewer lines (Overstreet)

Sewer repairs for the pipeline and manholes were designed for the area of Palos Verdes Blvd from Pacific Coast Highway to the south City Limits. This design was incorporated into the upcoming project to rehabilitate the street.

### 3. Rehabilitation & Development:

Crenshaw Blvd (Maricopa St to Senulveda Blvd) T-51 (Bilezerian): Project complete

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

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

Construction in summer 2014.

Del Amo Blvd, T-30 (Bilezerian)

Completing final administrative tasks, including obtaining reimbursement of grant funds.

· Streets and Roadways:

Residential Street Rehabilitation (Overstreet)

Construction began on March 24, 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. The contractor performed saw-cutting, removals, and subgrade preparation for the concrete improvements of cross-gutters, curb and gutters, ramps, driveways, and sidewalks.

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 reservoir was submitted, however CDD wants it revised to analyze 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. An RFP was prepared for Phase 2 work to include the remaining utilities 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.

Buildings: (Megerdichian) PLEASE REFER TO KPI #67 FOR BUILDING PROJECTS

Energy Projects (Megerdichian): See KPI #54 for update on energy projects.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
5. Infrastructure	2. Plan, design, construct and maintain an efficiently functioning infrastructure	1. Perform regular maintenance of existing systems
		2. Make effective use of computerized facilities management system and update regularly
		3. Maintain high standards of quality and service
		4. Encourage undergrounding utilities and require undergrounding of utilities in new developments where feasible
		5. Plan for maximizing funding sources
		6. Maintain an efficient system for reporting and responding to problems

**Indicator** : Efficient energy use by City

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

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

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

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Estimated Annual Savings: City Services - HVAC Upgrade & Controls	CI	N		T A		9,814				9,814						
Estimated Annual Savings: City Hall Parking Lot LED Lighting Demonstration Project	CI	N		T A		6,262				6,262						
Estimated Annual Savings: Street Security Lighting Replacements	CI	N		T A		29,094				29,094						
Estimated Annual Savings: Lighting Upgrades	CI	N		T A		130,359				130,359						
Estimated Annual Savings: Water Conservation - Irrigation Controls Upgrade	CI	N		T A		129,434				129,434						
Estimated Annual Savings: Best Control Practices	CI	N		T A		12,814				12,814						

Pool Solar Heating				A													
Estimated Annual Savings: Low Flow Plumbing Fixtures	CI	N		T													
Estimated Annual Savings: HVAC Upgrades	CI	N		T		12,768				12,768							
Estimated Annual Savings: Cable Building HVAC Upgrade	CI	N		T		4,745				4,745							
Estimated Annual Savings: East Annex Chiller	CI	N		T		2,012				2,012							
Estimated Annual Savings: Illuminated Street Signs Replaced with Reflective Street Signs	CI	N		T		21,219				21,219							
City Electricity Usage Reduction	CI	PP	2009 Q4 21,962,195 KWH	T		-2.5%				-2.5%							
2009-10 Capital Project Energy Saving Program	EN	EN		T													

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

#### Extended Narratives

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

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

**Narrative** : Energy Savings Projects - City staff had planned various energy upgrade projects for accomplishment as funding became available. In 2009, the Federal Government provided \$1.4 million in funding for Energy Efficiency and Conservation Block Grants (EECBG). Various air conditioning and lighting projects will be accomplished using these funds. Projects are scheduled to start during 2011.

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

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

**Staff Report:** No Report attached

**Quarterly Update :**

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

The attached file is a comparison of the electrical usage for facilities and parks comparing 2012-13 against a 2007 baseline

The overall kilowatt hour (KWH) usage was reduced by 11.2 % over this time, largely from energy savings projects accomplished during the 2011-2014 period. These projects included:

Safety Lighting retrofits (lighting above traffic signals at intersections)

Lighting retrofits - phase 1

Public Works HVAC upgrades

East Annex Chiller upgrades

Net cost savings achieved during this time exceeded \$76,684, or a 4.7 percent reduction. One should note that the rise of electrical costs reduced the net cost savings. Without the aforementioned energy projects, overall electrical costs would have increased by an estimated \$120,000.

Gross cost savings attributed to these projects are therefore \$197,000.

It should be noted that technology advancements have been accompanied by increased use of electrical devices which have also increased the electrical usage due to added computer equipment. During this time various areas have been modernized and/or expanded thus increasing the quantity of air conditioned space in the City.

Cost savings for water, gas and ongoing electrical projects will be included in future updates. These projects include the following:

Benstead Plunge Solar Water Heating (gas)

Low Flow Plumbing retrofits (water)

Parks Weather Based Irrigation Controller Retrofits (water) - on going

HVAC Upgrades For Various Buildings - on going

Lighting Retrofits - phase 2 - on going

With the exception of additional energy savings projects or equipment replacements, electrical use (in KWH) is expected to remain constant assuming similar weather patterns.

Cost of per KWH will continue to rise.

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#### **Q2 (04/01 - 06/30) 2013**

Waiting on updates from Southern California Edison (SCE). Additionally this needs to be revised on how goals and how we track as the way it is currently set up will not work. Next quarter they will be revised and updated.

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**Strategic Plan:**

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

**Indicator** : Encourage undergrounding utilities.

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		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Identify roadway corridors for potential utility undergrounding	EN	EN		T A		Yes	X					X Yes				X

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

**Extended Narratives**

**Identify roadway corridors for potential utility undergrounding**

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

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

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

**Narrative** : Rule 20A/B funds are funds available to the City for utility undergrounding projects. Rule 20A projects are paid for by all SCE ratepayers, not just those living where facilities will be undergrounded. City and county governments select these projects, using a process that includes public participation. Using CPUC formulas, SCE allocates rate funds to communities for undergrounding based on: 1) previous allocations; 2) the ratio of customers served by overhead facilities to all the customers in the community; and 3) the fraction that customers in the community represent of all SCE customers. Torrance uses these CPUC formulas to forecast allocations, which allows us to prioritize projects and develop project schedules. Because Rule 20A funds are limited, the City sometimes must wait and accumulate an allocation before starting an undergrounding project. If an area is not eligible for Rule 20A or if the City cannot or chooses not to use the Rule 20A allocation process, Rule 20B allows for the utility user (s) to pay for all or a portion of an undergrounding project as discussed in the next KPI.

Areas identified by staff that can eventually be submitted to the City Council for consideration of undergrounding are below. However, the amount of available Rule 20A/B funding would impact the priority and schedule

impact the priority and schedule.

- Crenshaw Blvd. (west side) between Sepulveda Blvd. and Monterey St
- Hawthorne Blvd. between Del Amo Blvd. and 190th St
- Hawthorne Blvd between 190th St and the north City limit

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

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

**Quarterly Update :**

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

**Q1 (01/01 - 03/31) 2014**

UUD's 19 & 20:

Staff continues coordination with SCE continues. Awaiting SCE crews to install electrical lines providing the feed to energize newly installed street lighting systems and convert traffic signal operations from overhead systems to new underground infrastructure along Del Amo Blvd. between Henrietta and Victor; and along Van Ness between Torrance Blvd. and Cravens.

Staff has run into impasse with SCE regarding responsibilities of payment for removal of wooden poles along the Del Amo and Van Ness segments above. Staff has requested assistance and guidance from the Public Utilities Commission (PUC). Awaiting direction from the PUC's determination to see who (City or SCE) is responsible to pay for the removal of SCE poles.

UUD's 18 (A&B)

SCE is in design for Hawthorne (UUD 18A) and Crenshaw (UUD 18B). SCE is continuing with design of both undergrounding systems. SCE estimates completion of civil design in the second quarter of 2014 to share with and commence with joint trench discussion with other utility companies. Upon meeting with other utilities in May 2014, SCE update the project schedule and construction timelines estimates.

SCE has been reviewing material submitted by City staff as well as their existing facilities to determine how the overhead system fronting Palos Verdes Boulevard is integrated with adjacent systems to help SCE determine the viability and extent of efforts associated with the potential undergrounding.

Staff met with SCE on March 11, 2014 to discuss the dynamics of the potential new undergrounding project. As a result, staff is awaiting preliminary engineering cost estimate from SCE to review and consider Council's concurrence to proceed. Staff expects receiving the invoice for preliminary engineering costs from SCE in early April.



**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
3. Economic Development	2. Attract and retain business	11. Provide a supportive infrastructure, including technology needs
5. Infrastructure	2. Plan, design, construct and maintain an efficiently functioning infrastructure	7. Pursue opportunities for synergy with private telecommunications providers for City-wide access to broadband, cable, fiber-optics, and other emerging technologies

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

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

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

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

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Quarterly Utility Meeting	EN	EN		T A	X Yes	X Yes	X Yes	X Yes	X No	X Yes	X Yes	X Yes	X			

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

**Extended Narratives**

**Quarterly Utility Meeting**

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

**Narrative** : The Public Works Department conducts a quarterly meeting with all local public and private utility companies and telecommunications providers. This meeting allows all attendees to discuss opportunities and coordinate projects related to gaining access to broadband, cable, fiber-optics, and other emerging technologies. Currently, the City has three providers and this competition is encouraged. Future desires are to increase the variety of services, products or speed of services offered by each provider.

**Staff Report:** No Report attached

**Quarterly Update :**

**Q1 (01/01 - 03/31) 2014**

No meeting this quarter. Next meeting in April 2014.

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

Public Works conducted a utility meeting in October 2013. Attendees discussed upcoming projects and established lines of communication for coordination during design and construction.

Strategic Plan:

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

Indicator : Water conservation through public outreach

Measure : Decline in water usage

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

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

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Imported Water Use: MWD - Acre/Feet	CI	N	2009 Q4 18,250 AF	T A	0 3,417	0 7,767	0 12,667	0 16,721	0 3,736							
Imported Water Use: MWD % Target	CI	PC	2009 Q4 -15%	T A	0 0	0 0	0 0	0 0	0 0							
Total Potable Water Use - Acre/Feet	CI	N	2009 Q4 20,200 AF	T A	4,750 4,387	9,500 9,832	14,250 15,662	19,000 20,624	4,675 4,584			18,700				
Total Potable Water Use: % Accumulative Target	CI	PP	2009 Q4 0%	T A	-4.875 -7.6	-5.25% 3.5%	-5.625 9.9%	-6.0% 8.5%	-6.375 -2.0%			-7.5%				

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** : 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 :**

**Q1 (01/01 - 03/31) 2014**

Total potable water use was approximately 2% below the original projection for the first quarter of 2014. However, the seasonal nature of water use and the variability of potable water use by the ExxonMobil Refinery will impact year end potable water usage.

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

Total potable water use at year end was approximately 8.5 % above the original projection. The increase is attributable to a number of factors including; the lack of local rainfall which increased exterior water demand, the continuing economic recovery and improved business conditions with corresponding increases in water demand in the industrial and commercial sectors.



Investment Advisory Committee				A	3	3	3	3	3	3	3	3	3		
25% liquidity met with no principal or market loss	CI	PC		T A	100 100	100									
Sales of investments exceed cost price	CI	PC		T A	100 100	100									
Investment earnings exceed benchmark	CI	PC		T A	90 100	90									
Work toward Economic Anomaly Reserve of 10% of General Fund and General Fund supported funds appropriations	CI	PC		T A		10 5.7				10 7.8				10	

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

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

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

**Staff Report:** No Report attached

**Quarterly Update :**

**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%.

**Q2 (04/01 - 06/30) 2013**

Target: Work toward Economic Anomaly Reserve of 10% of General Fund and General Fund Supported funds appropriations: The goal for this target is 10%. As of June 2013 we are at 5.7%. Over the past 6 years we have consistently stayed above 5% as we continue to work towards the goal.

**Strategic Plan:**

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

**Indicator** : Revenues matched to expenditures

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

Strategic Manager
Cortez, Dana
Aguayo, Fidel

**Target Notes :**

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Financial Plan accompanies proposed annual operating budget	CI	Q		T	X	X	X	X	X	X						
				A	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 :**

Strategic Plan:

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

Indicator : Physical asset inventory and improvement

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

Strategic Manager
Lee, Ryan
Barton, Pamela
Wang, Christopher

Target Notes :

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Online Inventory Reports by Department/Location - Computer and Voice capital assets (\$5000+)	EN	EN		T A	X Yes	X Yes	X Yes	X Yes	X Yes	X Yes	X Yes	X Yes	X	X		
Online Inventory Reports by Department/Location - Computer and Voice capital assets (<\$5000)	EN	EN		T A	X Yes	X Yes	X Yes	X Yes	X Yes	X Yes	X Yes	X Yes	X	X		
Service Level - Service level target to actuals online report	EN	EN		T A		X Yes		X Yes		X Yes		X Yes		X		
Service Level - Service response target met	CI	PC		T A		87% 91%		87% 86%		90% 90%		90% 95%		90%		
Service Level - Critical assets covered by replacement programs	CI	PC		T A		80% 89%				90% 88%				90%		

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

Extended Narratives

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

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

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

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

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

**Narrative** : Physical inventory of assets is a strong fiscal control to ensure assets are in use for the purposes and location for which purchased. Service level agreements will set response criteria for technical labor resources based on priority of services supported by computer and voice assets, while replacement programs avoid one-time capital expenditures for purchases of depreciable assets and recognize the annual cost of the asset. Additional assets such as printers, scanners, copiers, established wireless network devices, and any new adopted technology will come under the replacement program.

**Staff Report:** No Report attached

#### Quarterly Update :

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

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

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

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

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

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

**Strategic Plan:**

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

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

Strategic Manager
Lee, Ryan
Barton, Pamela

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

**Target Notes :**

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Planned Acquisitions	CI	N		T A		\$1.306M \$290				\$518K \$628K				\$699		

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

**Narrative** : Compare different alternatives to determine whether the benefits outweigh the costs of Computer and Voice assets. Review and analysis process for Computer and Voice asset acquisition will be developed as part of the Capital Budget process.

**Staff Report:** No Report attached

**Quarterly Update :**

**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.

**Strategic Plan:**

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

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

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

**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		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Capital Projects submitted for funding	CI	N		T	0	0	\$600K				\$600K					
				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** : Inspection of the condition of buildings and equipment to include paint, roofs, and major mechanical systems. Evaluating the equipment and facilities on a regular basis, allow staff to request appropriate resources where necessary to provide the public and City staff with safe, comfortable, aesthetically usable space. Roofs and painting are inspected on a 5 year basis, last done in 2008, and Mechanical HVAC system annually. Specific FEAP project funding is allocated as a result.

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

**Staff Report:** No Report attached

**Quarterly Update :**

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

Transit Training Room/Office Renovation: Onsite work started in July anticipate completion in December 2014  
 Lago Seco Park Restroom- project completed October 20th, 2014.  
 Pueblo Park- Project onsite work on-going anticipate completion in November 2014.  
 McMaster Park- Project awarded October 28, 2014. Anticipate onsite work beginning Jan 2015.  
 Benstead Plunge- Project awarded October 28, 2014. Onsite work begin Mid- Nov. anticipate completion mid-January 2015.  
 Civic Center Library Counter and Storefront Replacement- Bids were opened October 29, 2014. Council Award anticipated in December 2014 with onsite work to begin in Jan. 2015.  
 Former Bldg. & Safety- Bids were opened October 29, 2014. Council award anticipated for December 2014 with onsite work to begin in Jan. 2015..  
 Various Roof Replacements- Bids were opened November 5, 2014. Anticipate council approval December 2014 with onsite work to begin in Jan 2015.  
 Phase II Lighting- Bids were opened November 5, 2014. Anticipate council approval December 2014 with onsite work to begin in Jan 2015.

**Q3 (07/01 - 09/30) 2014**

Transit Training Room/Office Renovation: Onsite work started in July anticipate completion in October 2014

Airport EOC- Project was completed August 2014.

Lago Seco Park Restroom- Onsite work started in July 2014.

Pueblo Park- Contract was awarded in July 2014 anticipate completion in end of November 2014.

McMaster Park- Open bids for construction on Sept. 30, 2014. Anticipate council award in October/November 2014.

Benstead Plunge- Opened bids for construction on Sept. 17, 2014. Anticipate council award in Oct./November 2014.

Library Counter and Storefront Replacement- Anticipate bidding to begin in Sept. with bid opening scheduled for end of October 2014.

Former Bldg. & Safety- Anticipate bidding to begin in Sept. with bid opening scheduled for end of October 2014.

Various Roof Replacements- Bidding anticipated for next quarter.

Phase II Lighting- Bidding anticipated for next quarter.

**Strategic Plan:**

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

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

<b>Strategic Manager</b>
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		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Cost-benefit analysis for equipment purchases over \$100,000	CI	EN		T A			X 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 :**

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

There was no new equipment purchased during this quarter.

**Q3 (07/01 - 09/30) 2014**

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Strategic Plan:

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

Indicator : Easily accessible, understandable fiscal information flow

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		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Participation: Budget Workshops/Hearings	CI	Q		T A		X Yes				X Yes				X		
Participation: Quarterly Budget Reviews	CI	Q		T A	X No			X Yes	X No			X Yes	X			X
Communication: Finance webpage hits*	CI	PS	2010 5,703 hits	T A	993	1,082	1020	-29%	1132	1,187	1,356	-25%				
Communication: Torrance Seasons	CI	Q		T A	X Yes	X No	X No	X Yes	X Yes	X Yes	X No	X Yes	X	X	X	X
Post Documents to Web: Proposed Operating Budget	CI	N		T A		2 Days 2 Days				2 Days 2 Days				2 Days		
Post Documents to Web: Capital Budget	CI	N		T A				2 Days	2 Days							
Post Documents to Web: Budget "At - A - Glance"	CI	N		T A				2 Days 2 Days				2 Days 2 Days				2 Days
Post Documents to Web: First and Second Qtr Budget Review	CI	N		T A	2 Days 2 Days			2 Days 2 Days	2 Days 2 Days			2 Days 2 Days	2 Days			2 Days
Post Documents to Web: Audited Annual Financial Statement	CI	N		T A				2 Days 2 Days				2 Days 2 Days				2 Days

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

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

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

**Quarterly Update :**

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

- 
- (1) Target: Participation: Quarterly Budget reviews: The first quarter Budget Review for FY 2014-2015 was presented to the Finance Committee on November 4, 2014.
- (2) Target: Communication: Finance webpage hits: There were 4,945 hits to the Finance webpage for 2014. While this was 25% less than our goal, it was an increase over the prior year. In fact, this was the most Finance webpage hits for the last four calendar years. We will continue to advertise in the Torrance Seasons in order to increase hits, and awareness, of the Finance webpage.
- (3) Target: Post Documents to Web: First and Second Quarter Budget Review: The first quarter budget review for FY 2014-2015 was posted to the web within two days.
- 

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

- 
- (1) Target: Participation: Budget Workshop/Hearings: Budget Workshop/Hearings were held May 13, 2014 and May 20, 2014.
- (2) Target: Post Documents to Web: Proposed Operating Budget: The second year of the proposed operating budget for FY 2013-2015 was posted to the web within two days.
-



of City (# of material exceptions found): Torrance Transit - County MTA				T A				0 0				0 0			0
Financial Audits by City: Transit Occupancy Tax (Hotels Audited)	CI	N		T A		4 3		7 8	5	3	1	7 14			7
Financial Audits by City: Land Leases of City owned property	CI	N		T A		1		5 5	8	6	1	5 17			5
Financial Audits by City: Waste Hauler Gross Receipts Fees Paid	CI	N		T A				1 0	2			1 2			1
Financial Audits by City: Waste Hauler Fees (all commercial haulers audited)	CI	N		T A	0			26 26				26 23			23
Financial Audits by City: Local Sales Tax (1%) - All Torrance based businesses accurately coded	CI	PS		T A	100%	100%	100%	100%	100%	100%	100%	100%	100%		100%
Financial Audits by City: Property Tax - All parcels accurately coded	CI	PS		T A				100% 100%							
Business License Verification: Fire - inspected establishments	CI	PS		T A	98%	98%	98%	97% 98%	99%	99%	99%	97% 99%			97%
Business License Verification: Businesses receiving Final City Building permits	CI	PS		T A	89%	97%	99%	97% 99%	98%	97%	97%	97% 98%			97%
Business License Verification: City Contractors	CI	PS		T A	100%	100%	95%	97% 98%	97%	98%	97%	97% 98%			97%
Minimum City Bond Rating (A-)	CI	Q		T A	Yes	Yes	Yes	X Yes	Yes	Yes	Yes	X Yes			X
# material weaknesses found by City's external Independent Auditor	CI	N		T A				0 0				0 0			0
# audits conducted internally by Finance Department	CI	N		T A				2 1				2 2			2

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

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

Torrance Transit receives funds from various governmental agencies that subject their books and records to examination.

These examinations (audits and review) provide assurance to these agencies that Torrance Transit is in compliance with applicable rules and regulation in the use of these funds.

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

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

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

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

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

NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS.

**Staff Report:** No Report attached

**Quarterly Update :**

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

Target: External Financial Audits of the City - City CAFR - The audit of the City's Comprehensive Audit Financial Report was completed in the fourth quarter. There were no material exceptions.

Target: External Financial Audits of City - Torrance Transit - TDA Triennial: We had anticipated that this audit would be completed by the outside governmental agency in calendar 2014, but it was not. We now anticipate that it will be completed in calendar year 2015.

Target: Financial Audits by City: Waste Hauler Gross Receipts Fees paid: Target is one audit for the calendar year. The two audits that were completed in calendar year 2014 were for prior years. We anticipate completeing the 2014 audit in calendar year 2015.

Target audits by City - Waste Haulers - All of the annual audits for the commercial waste haulers were completed in 2014. We had targeted completing 26 audits, but because of consolidation in the industry there were only 23 audits.

**Q3 (07/01 - 09/30) 2014**

Target: Business License Verification - City Contractors: Vendors operating in the City must obtain a business license to operate or provide a service to the City. 97% of the City Contractors had a valid business license in the third calendar quarter of 2014. Our annual target for the year is also 97%.



**Strategic Plan:**

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

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

<b>Strategic Manager</b> Megerdichian, Shant
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**Measure** : Implement components of Airport security plan in a phased approach

**Target Notes :**

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Install: New vehicle access control system	CI	Q		T A							x	x Yes	x			
Install: New entrance/taxiway surveillance cameras	CI	Q		T A							x	x Yes	x			
Install: East hangar lighting	CI	Q		T A							x	x Yes	x			
Noise Abatement System: Reduce total noise violations among aircraft operators	CI	N	2009 781	T A				280				280				

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

**Narrative** : Implementation of the security plan will enhance safety for existing users, attract potential new private or commercial tenants, and provide more secure operations in keeping with current General Aviation Airport trends. A reduction in aircraft noise violations will result in fewer residential complaints and promote a more harmonious relationship between the Airport and the community.

NOTE: QUARTERLY UPDATES REFLECT ACTUAL QUARTERLY RESULTS

**Staff Report:** No Report attached

**Quarterly Update :**

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

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

**Q1 (01/01 - 03/31) 2014**

Airport Security project to begin 3rd quarter 2014.

**Strategic Plan:**

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

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

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

**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		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
FAA compliance review	CI	Q	2009 Y	T A				X	Yes			X				x
Noise abatement education forums/newsletters	CI	N	2009 Q4 1	T A			1	1				1 1				x
Hangar lease compliance audits (425 total hangars)	CI	PC	2009 80%	T A			75%	>90%	>90%			>90% Yes				x
Hangars in compliance	CI	PC	2009 70%	T A			85-90%	90%	92%			>90% Yes				x

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

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

**Staff Report:** No Report attached

**Quarterly Update :**

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

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

**Q1 (01/01 - 03/31) 2014**

Inspection of private leasehold hangars conducted February 2014

**Strategic Plan:**

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

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

<b>Strategic Manager</b> Megerdichian, Shant
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**Measure** : Increase public feedback and participation at Airport Commission meetings

**Target Notes :**

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 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%	100%				100% Yes				
Increase Airport Commission meeting attendance through various media	CI	N	2009 5 (attendance)	T A			2	80%	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 :**

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

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

**Q1 (01/01 - 03/31) 2014**

100% of customer concerns were addressed in 4 days or less.  
Airport Commission attendance was slightly increased.

**Strategic Plan:**

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

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

<b>Strategic Manager</b> Megerdichian, Shant
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**Measure** : Implement technology upgrades and track impact on rental of facilities

**Target Notes :**

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 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
Reservation Upgrades: Electronic correspondence for reservation document process	CI	Q		TA							X	X Yes		X		
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



Strategic Plan:

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

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

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

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 equipment

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

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Customer satisfaction survey response	CI	PC	2010 Q4 70	T	N/A	90%	90%									
Average customer satisfaction rating	CI	N	2010 Q4 70 (scale: 1-100)	T	N/A	95%	95%									
Overall shop productivity	CI	PC	2009	T	72%	72%	72%	74%	72%	72%	72%	72%	72%			

rate			Q2 70%	A	72%	72%	72%	72%	72%	72%	72%				
Timely completion rate on motorized vehicle and equipment Preventive Maintenance schedules	CI	PC	2009 Q4 100	T	100%	100%	100%	100%	95%	95%	95%	100%	100%		
				A	85%	92%	95%	95%	95%	95%	95%				
# of City accidents caused by mechanical failure	CI	N	2009 Q2 1	T	0	0	0	0	0	0	0	0	0		
				A	0	0	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	0		
				A	0%	0%	0%	0	0	0	0	0			

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

**Narrative :** 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 :**

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

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.

**Q3 (07/01 - 09/30) 2014**

Discussion regarding creation, development and release of Customer Satisfaction Surveys continues by City Services Fleet and Transit Fleet Divisions. Average "productive time" for all key positions combined is above 70%. We continue to prioritize PM services and attempt to prevent any further decline in timeliness regarding completion of PM services. During this Quarter, no traffic collisions were caused by mechanical failure due to City maintenance of the vehicles.



Strategic Plan:

Strategic Priority	Goal	Sub-Goal
7. Responsive, Accountable and Cost-Effective Government	1. Maintain effective operational standards, planning and efficient delivery of services	1. Ensure operational audit and accountability
		2. Seek process and procedure streamlining
	2. Utilize cost-effective ways of doing business	2. Ensure efficiency and productivity of employee work schedules and work efforts
		3. Provide objective measurement and assessment of delivery of services
		4. Utilize technology to improve services

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

Strategic Manager
Estrada, Arturo
Gray, Beverly
Botiller, Jasun

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

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

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
% of existing fleet with state of the art diagnostic capabilities	CI	PC	2010 Q4 40%	T	50%	50%	50%	55%	55%	55%	55%	60%	60%			
				A	50%	50%	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%	100%			
				A	100%	100%	100%	100%	100%	100%	100%					

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

**Narrative** : 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 :**

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

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.

**Q3 (07/01 - 09/30) 2014**

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

**Strategic Plan:**

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

**Indicator** : Shop productivity

Strategic Manager
Botiller, Jasun
Gray, Beverly

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

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

NOTE: QUARTERLY UPDATES REFLECT ACTUAL QUARTERLY RESULTS

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Overall shop productivity rate	CI	PC	2009 Q2 70%	T A	72%	72%	72%	74%	72%	72%	72%	74%	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 :**

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

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

**Q3 (07/01 - 09/30) 2014**

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

**Strategic Plan:**

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

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

Strategic Manager
Botiller, Jasun
Gray, Beverly

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

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

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Timely completion rate on motorized vehicle and equipment Preventive Maintenance schedules	CI	PC	2009 Q4 100	T A	100%	100%	100%	100%	100%	100%	100%	100%	100%			
					85%	92%	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 :**

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

We continue to prioritize PM services.

**Q3 (07/01 - 09/30) 2014**

We continue to prioritize PM services and attempt to prevent any further decline in timeliness regarding completion of PM services.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
1. Appearance, Character and Quality of the Community	1. Achieve and maintain a distinctive appearance that reflects the character and high standards of the community	1. Re-evaluate entrances to the City and create attractive, identifiable gateways with a unifying theme
7. Responsive, Accountable and Cost-Effective Government	1. Maintain effective operational standards, planning and efficient delivery of services	1. Ensure operational audit and accountability
		2. Seek process and procedure streamlining
	2. Utilize cost-effective ways of doing business	2. Ensure efficiency and productivity of employee work schedules and work efforts
		3. Provide objective measurement and assessment of delivery of services
3. Provide outstanding communication with customers	4. Utilize technology to improve services	
		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		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Merge/interface existing Fleet, Fuel, and Financial software programs (subject to capital funding availability)	CI	Q		T	X	X	X	X	X	X	X	X	X			
				A	No											
Reduce staff time to process customer billing reports	CI	PP		T	10%	10%	10%	30%	0%	0%	0%	0%	0%			
				A	0%	0%	0%	0%	0%	0%	0%	0%				
Extend Preventative Maintenance (PM) service intervals	CI	Q		T	X	X	X	X	X	X	X	X	X			
				A	Yes											
Reduce labor hours (%) by extending PM intervals	CI	PP		T	10%	10%	10%	10%	10%	10%	10%	10%	10%			
				A	10%	10%	10%	10%	10%	10%	10%	10%				

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

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

**Staff Report:** No Report attached

**Quarterly Update :**

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

Progress to develop an in-house pilot program to interface with existing automotive databases has been placed on hold.

**Q3 (07/01 - 09/30) 2014**

Progress to develop an in-house pilot program to interface with existing automotive databases has been placed on hold.



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

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

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

**Q3 (07/01 - 09/30) 2014**

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

Strategic Plan:

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

Indicator : Optimize weekly street sweeping program

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

Measure : Increase 'no parking' signage

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

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Percentage of city with new or modified signage	CI	PP	2009 Q4 10%	T A					20% 25%	30% 33%	35% 37%	40% 40%				
Develop sign implementation maps and cost estimate	PA	Q		T A												
Council policy action	PA	Q		T A				X No	X 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 contract approved in Q4 2012 for \$30,000 and uploaded into our vehicle GPS systems. The new no parking signs will be funded by the city's sewer enterprise fund in conjunction with grants for storm drain pollution prevention. The grants will also fund the placement of storm drains inserts to help prevent trash and sediment from entering the storm drain system. The project includes updating existing signs, installation of new signs and implementing alternative side sweeping routing. Staff proposes to use existing sign posts and street light poles where possible. New signs will be installed with maximum spacing to reduce the total number of signs needed. Staff will also provide public education on the project.

The project is divided into three phases:

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

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

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

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

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

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

[Fact Sheet](#)

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

**Quarterly Update :**

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

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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.

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**Q3 (07/01 - 09/30) 2014**

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Phase 2 of the Alternate Day Street Sweeping Program was awarded on April 22, 2014 and includes the area bounded by 190th Street, Prairie/Madrona Avenue, Torrance Boulevard and the western city boundary. The work on Phase 1 and Phase 2 is approximately 50% complete. Staff is requesting a Change Order with the Phase 1 contractor to replace all the existing No Parking signs in Phase 3. The remaining signs for Phase 3 are proposed to be installed in the summer of 2015.

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**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
7. Responsive, Accountable and Cost-Effective Government	1. Maintain effective operational standards, planning and efficient delivery of services	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
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	3. Provide outstanding communication with customers	4. Ensure reliable follow-up service and problem solving

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

<b>Strategic Manager</b>
Mills, 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		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Implement ARBO program	CI	Q	2009 Q4 Y	T A												
# of ARBOs trained	CI	N		T A	8 11	8 8	11 8	11 8	3 3	6 6	8 8	12 10	4	8	12	16
% mechanics certified on hybrids	CI	PC		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** : Employee skills enhancement is essential to ensuring that the department and its employees remain competitive and viable. Transit has always believed that personal/personnel skills enrichment is a high priority. The apprentice relief bus operator (ARBO) program allows for the rapid development of a relief bus operator team and provides a path to full time employment of skilled drivers. As transit modernizes its fleet to incorporate hybrid technology that is far more complicated than vehicles traditionally operated by standard diesel or gasoline engines, Mechanics must be proficient in the latest engine design and operation. Number of ARBOs trained annually will vary depending upon staffing needs.

NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

**Staff Report:** No Report attached

**Quarterly Update :**

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

Recruitment for Apprentice Relief Bus Operators (ARBO)/Relief Bus Operators (RBO) continues. At this time, a new ARBO class is underway with 3 candidates. Completion and graduation is scheduled for early Summer of 2014. A total of 10 ARBO's have completed the training program.

**Q3 (07/01 - 09/30) 2014**

Recruitment for Apprentice Relief Bus Operators (ARBO)/Relief Bus Operators (RBO) continues. At this time, a new ARBO class is underway with 2 candidates. Completion and graduation is scheduled for early Summer of 2014. A total of 8 ARBO's have completed the training program.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
7. Responsive, Accountable and Cost-Effective Government	1. Maintain effective operational standards, planning and efficient delivery of services	1. Ensure operational audit and accountability
		2. Seek process and procedure streamlining
	2. Utilize cost-effective ways of doing business	2. Ensure efficiency and productivity of employee work schedules and work efforts
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**Indicator** : Increase Torrance Transit's (TT) joint efforts with other Transit Agencies for purchase of buses

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

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

**Target Notes :**

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Bus purchases	CI	N		T	0	10	0	13	18	18	18	20	0	0	24	
				A	0	0	0	0	0	0	0	0	0			
Reduced cost per bus	CI	PS		T	0	0	0	0	0	0	0	0	0	0	24	
				A	0	0	0	0	0	0	0	0	0			
Savings through joint purchase	CI	N		T	0	\$50K	0	0	0	0	0	0	0	0	24	
				A	0	\$50K	0	0	0	0	0	0	0			

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

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

NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

**Staff Report:** No Report attached

**Quarterly Update :**

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

Procurement of new buses has been delayed due to extended negotiations with the bus manufacturer. Bus order will be shifted to summer 2014. Transit is still on schedule to complete the Fleet Modernization Project by the end of 2015. Transit will continue to purchase CNG buses for the remainder of Fleet Modernization Project. TTS currently has enough funding to acquire 18 buses in the next order.

**Q3 (07/01 - 09/30) 2014**

Procurement of new buses has been delayed due to extended negotiations with the bus manufacturer. Bus order will be shifted to summer 2014. Transit is still on schedule to complete the Fleet Modernization Project by the end of 2015. Transit will continue to purchase CNG buses for the remainder of Fleet Modernization Project. TTS currently has enough funding to acquire 18 buses in the next order.

**Strategic Plan:**

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

**Indicator** : Fully serviceable Transit fleet

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

**Measure** : Vehicle breakdowns and mechanical failures

**Target Notes :**

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Major mechanical failures	CI	N	2009 Q4 260	T	60	120	180	225	225	300	325	350	75	150	225	300
				A	50	98	122	187	187	227	274	311				

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

**Narrative** : Per national and federal standards, the average full size public transit vehicle (e.g. 40 ft. Bus) will experience a major mechanical system failure or breakdown every 5,000 to 10,000 miles of service, depending upon vehicle age. Transit is presently averaging 7,395 miles in between major mechanical failures per vehicle per year (better than the national average for vehicles exceeding 15 years in age). Reducing major mechanical failures will reduce repair and maintenance costs.

NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

**Staff Report:** No Report attached

**Quarterly Update :**

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

Torrance Transit was able to reduce the number of Major Mechanical Failures. Staff estimates approximately 311 to date. Final number (noting "preventable vs. non-preventable") will be determined shortly.

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**Q3 (07/01 - 09/30) 2014**

Torrance Transit was able to reduce the number of Major Mechanical Failures. Staff estimates approximately 274 to date. Final number (noting "preventable vs. non-preventable") will be determined shortly.

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**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
7. Responsive, Accountable and Cost-Effective Government	1. Maintain effective operational standards, planning and efficient delivery of services	1. Ensure operational audit and accountability
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		4. Utilize technology to improve services
	3. Provide outstanding communication with customers	4. Ensure reliable follow-up service and problem solving

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

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

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

**Target Notes :**

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Install new TAP fareboxes	CI	Q		T A												
TAP participants	CI	EN		T A	X Yes	X	X									

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

**Extended Narratives**

**TAP participants**

**Narrative** : The TAP program is a regional effort designed to increase ridership using a pre-paid magnetic card that makes transit travel more convenient, decreases the boarding time and is accepted by all participating transit agencies.

NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

**Staff Report:** No Report attached

**Quarterly Update :**

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

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

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

TAP is in operation on the Line 4 HOV/HOTLane Express. Staff is tracking and reporting data as required.



Purchases: West Basin Municipal Water District (AF)			Q4 6,150 AF	T A	1,675 1,506	3,350 3,169		6,700 6,798			6,700 6,564			6,600
Recycled Water Purchases: West Basin Municipal Water District % of total water used	CI	PC	2009 Q4 23%	T A				26% 25%			26% 24%			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 :**

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

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 source production was somewhat below projections due to the occurrence of unscheduled maintenance on Well #9 and a a several cumulative months of the Goldsworthy Desalter being taken out of service to preform a number of rehabilitation and replacement projects on various components. The Goldsworthy Desalter Expansion Project is scheduled to begin construction during the first quarter of 2015. The Expansion Project will nearly triple the current output of the Deslater facility, as well as upgrade and rehabilitate older portions of existing Desalter. The Project is scheuled for completion in early 2017. Recyled water use is generally tracking projections and provides approximately 25% of total municipal supplies.

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

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.

At year end for calendar 2013, Torrance Municipal Water was generally aligned to our water diversification goals, although local water source production was approximately 1% below our overall goal of 20% of total potable water production. Groundwater production from Well # 9 exceeded its target by approximatley 18%. However, production from the Goldsworthy Desalter was below the original estimate, because the facility was out of service for several months due problems with the source groundwater well and unscheduled maintenance. Recycled water production was approximatley 1% above the original projection



**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
7. Responsive, Accountable and Cost-Effective Government	1. Maintain effective operational standards, planning and efficient delivery of services	1. Ensure operational audit and accountability
		2. Seek process and procedure streamlining
	2. Utilize cost-effective ways of doing business	2. Ensure efficiency and productivity of employee work schedules and work efforts
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**Indicator** : Improved customer service in the development and building permit process

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

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

**Target Notes :**

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Permit Center Opens.	CI	Q	2010	T A												
Operations Review Team Established	CI	Q	2010	T A	X No				X							
First Annual Customer Service Survey	CI	Q	2010 Q4	T A		X No			X							
Develop KPIs for the Operation of the Permit Center.	CI	Q	2011 Q2	T A		X No				X						
Annual Operation Review Report and Customer Satisfaction Survey.	CI	Q	2011 Q4	T A		X No				X						
Obtain New Permitting Software Program.	CI	Q	2012 Q1	T A	X 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 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) 2013**

Implementation of the new permitting system is well under way. 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.

**Q1 (01/01 - 03/31) 2013**

Target dates have been adjusted again to reflect the activity related to the Permit Center especially with the implementation of the new permitting system. During this reporting period the implementation of the business license module of the new system was completed and staff is now processing applications using the new system. The next focus for the business license function will be to implement the online feature of the new system so that applications can be processed via the internet.

Staff continues to work on completing the RFP process for the queuing system. This process is to be completed by early next quarter, so a system can be selected and taken to City Council for approval to purchase.

Work continues on the development of plans for relocating staff within the Department to improved accessibility to the Permit Center for the staff members that are most in demand.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
7. Responsive, Accountable and Cost-Effective Government	1. Maintain effective operational standards, planning and efficient delivery of services	1. Ensure operational audit and accountability
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	2. Utilize cost-effective ways of doing business	2. Ensure efficiency and productivity of employee work schedules and work efforts
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**Indicator** : Attractive, well-maintained turf at City parks with minimal cost

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

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

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

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Days in mow cycle Summer	CI	N	2009 Q3 14	T A	9 9	9 9			9 9			9 9				
Develop Turf Management Plan	PA	Q	2011 Q1	T A												
Implement Turf Management Plan	PA	Q	2012 Q1	T A										X		
Turf grade to standard	CI	PC	2013 Q1	T A						60%						

**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 :**

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

Because of the time and manpower that it took to maintain and prepare for the 2014 AYSO National Tournament, the regular nine day mow schedule was temporarily disrupted. The regular park mowing is back on schedule and we don't foresee any further interruptions.

The appearance and quality of the turf on the soccer fields at Columbia Park for the 2014 AYSO National Tournament was exceptional. Staff have heard nothing but positive comments from AYSO and the participants.

Staff is anticipating taking the Turf Management Plan to Council early next year for their review.

**Q1 (01/01 - 03/31) 2014**

The soccer fields at Columbia park were renovated last May. Since then, all six soccer fields have been treated for broad leaf weed control. Because of the unusual weather we experienced in January and February, a fungicide application was necessary to curb the growth of fungus, and Eco Fertigation is currently pumping nitrogen through the fertigation system to eliminate "rust" on the blades of the turf. Since the renovation of the soccer fields at Columbia, we have been mowing these fields twice a week to develop a stronger root system which will be able to better withstand the wear and tear from soccer that these fields experience.

Our mow schedule continues to be nine days.

**Strategic Plan:**

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

**Indicator** : Customer work order request

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

**Measure** : Improved customer service

**Target Notes** : Timely completion or work order requests

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Estimated work order requests	CI	N	2009 Q4 960	T A												
Evaluate existing work order system	PA	Q		T A												
Adjust and modify work order system as needed	PA	Q		T A											X	
Implement new work order system	PA	Q		T A												X
Reduction in work order processing time (# of days)	CI	N		T A	3-5				2-4							
Decrease in work order request response time (# of days)	CI	N		T A	0.5				1							
Average monthly work order completion rate	CI	PC		T A	80%				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 :**

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

In October, staff met with the Accela implementation team to discuss how Accela can be used to capture the data that will be most meaningful to Park Services, and it appears that the implementation of Accela will aggressively begin in the new year.

**Q1 (01/01 - 03/31) 2014**

No change at this point in time.

**Strategic Plan:**

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

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

**Measure** : Conduct broad customer satisfaction survey

Strategic Manager
Chaparyan, Aram
Cessna, Linda

**Target Notes :**

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Strategic Plan adoption	PA	Q	2008 Q3 Yes	T A												
Community survey	PA	Q		T A	X No			X 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 Strategic Plan provides for an in depth survey of the business and residential communities every 3 years that is designed to measure current community interests, issues, and perception of and satisfaction with City services.

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

**Quarterly Update :**

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

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

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

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

**Strategic Plan:**

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

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

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

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

**Target Notes :**

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Coordinated joint arts group mixer attendance	CI	Q		T A				X				X				x
Host biennial special events exposition	CI	Q		T A		X										x
New rental reservations from outreach	CI	N		T A				10				10 ?				
Customer Satisfaction (comment cards): Quality of service, facility, and staff	CI	PC		T A				85%+				85%+ 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.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
7. Responsive, Accountable and Cost-Effective Government	1. Maintain effective operational standards, planning and efficient delivery of services	3. Maintain appropriate risk management strategies

**Indicator** : Reduce risk in City-owned vehicle fleet

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

**Target Notes :**

Strategic Manager
Sellers, Randall
Botiller, Jasun
Gray, Beverly
Connaughton, Terri

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
# of City accidents caused by mechanical failure	CI	N	2009 Q2 1	T	0	0	0	0	0	0	0	0	0			
				A	0	0	0	0	0	0	0					
% due to City maintenance	CI	PC	2009 Q2 100	T	0%	0%	0%	0%	0%	0%	0%	0%	0%			
				A	0%	0%	0%	0%	0%	0%	0%					

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

**Narrative** : 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 :**

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

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

**Q3 (07/01 - 09/30) 2014**

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

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
7. Responsive, Accountable and Cost-Effective Government	1. Maintain effective operational standards, planning and efficient delivery of services	3. Maintain appropriate risk management strategies

**Indicator** : Transit fleet risk management

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

**Measure** : Number of accidents

**Target Notes :**

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Accidents per 30k Miles: Preventable (bus operator at fault)	CI	N	2009 Q4 1	T A	1 1											
Accidents per 30k Miles: Non-preventable (bus operator not at fault)	CI	N	2009 Q4 2.5	T A	1 1											

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

**Narrative** : An accident is rated as preventable or non-preventable by the Federal Transit Administration. The current accident record is approximately 1 preventable accident every 15,000 miles and 2.5 non-preventable accidents every 30,000 miles. Baseline data will be developed by January 2010 as a basis for tracking. A preventable accident is considered the bus operator's fault. A non-preventable accident is not the bus operator's fault. All accidents are reviewed by the Safety and Training Team. All new bus operators receive 80 hours of classroom and behind the wheel training. Annually each bus operator receives 8 hours of training. A preventable accident requires additional training as appropriate.

NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

**Staff Report:** No Report attached

**Quarterly Update :**

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

Risk Manager and Transit will continue to meet on a quarterly basis to review incidents and claims. Torrance Transit continues to meet our goal of 1 "preventable" (bus operator fault) accident for every 30,000 service miles for this quarter. The current goal of 1 "non-preventable" (bus operator not at fault) accident for every 30,000 was also met.

**Q3 (07/01 - 09/30) 2014**

Risk Manager and Transit will continue to meet on a quarterly basis to review incidents and claims. Torrance Transit continues to meet our goal of 1 "preventable" (bus operator

fault) accident for every 30,000 service miles for this quarter. The current goal of 1 "non-preventable" (bus operator not at fault) accident for every 30,000 was also met.

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**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
7. Responsive, Accountable and Cost-Effective Government	5. Maintain a skilled, knowledgeable and well-trained workforce	4. Maintain a broadly skilled workforce
		5. Provide position descriptions and/or classifications that allow flexibility of job assignments

**Indicator** : Maintenance of a job classification system

Strategic Manager
Lee, Kelli
Lawrence, Melody

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

**Target Notes** : % of classifications revised

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
% of classifications (position job descriptions) revised and/or develop new classifications	CI	PC	2009 Q1 8% (of 250)	T A	0%	1.2%	8%	+5% 58%	41%	67%	108%	+5% 133%				

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

**Narrative** : A schedule will be developed based on established priorities and used to monitor progress. The classification plan provides the structure to classify jobs and to ensure consistent use of job titles. The existing plan is comprised of classifications characterized by many single incumbent and/or specialized classifications. Using the following guidelines classifications will be studied and descriptions will be developed and revised to:

- broaden classifications that allow for flexibility in work assignments
- identify career ladders
- ensure that employees maintain current skills reflecting industry standards
- provide opportunities for employees to gain additional skills to prepare for promotion

- Staff Report:**
- [06/11/2013 - Council Item - Staff Report - 13A - Public Works Inspector/Capital Projects Class Specification](#)
  - [05/14/2013 - Council Item - Staff Report - 8A - Farmers' Market Manager Class Specification Revision](#)
  - [06/11/2013 - Council Item - Staff Report - 8M - Deputy Public Works Director Operations Class Specification](#)

**Quarterly Update :**

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

Three job descriptions, Administrative Assistant, Office Assistant and Reprographics Specialist were updated during the fourth quarter. The Secretary classification (re-titled Administrative Assistant) was last revised in 1992 and the Typist Clerk (re-titled Office Assistant) classification was last revised in 1994 and significant changes have occurred in the marketplace including the type of work performed and technology utilized. The revised job descriptions reflect the changing levels of job complexity, decision-making responsibilities,

workplace including the type of work performed and technology utilized. The revised job descriptions reflect the varying levels of job complexity, decision making, responsibility, authority, knowledge, skills, and abilities that exist within each job classification resulting in an overhaul of the job descriptions and re-titling of the classifications to Administrative Assistant and Office Assistant respectively. The Reprographic Equipment Operator job description was last updated in 1990 and significant changes have occurred in the industry. The job description was revised and re-titled as Reprographics Specialist to reflect the industry standard.

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**Q3 (07/01 - 09/30) 2014**

Five job descriptions, Aquatics Program Coordinator, Human Resources Administrator, Human Resources Manager, Civil Service/Employee Development Manager and Engineering Manager- Major Projects were developed or updated during the third quarter. The Aquatics Program Coordinator job description was created to provide day-to-day oversight of all aquatics operations. In June 2014, the City Council approved the reorganization of the Human Resources and Civil Service Divisions of the City Manager's office and the job descriptions for Civil Service and Employee Development Manager, Human Resources Administrator and Human Resources Manager were revised to implement the changes. The Engineering Manager-Major Projects was created to manage Measure R projects in the City including freeway ramp and interchange operations improvements on highways and major arterials. The career ladder for Aquatics was defined and the career ladder for Engineering was revised during the third quarter.

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Strategic Plan:

Strategic Priority	Goal	Sub-Goal	
7. Responsive, Accountable and Cost-Effective Government	1. Maintain effective operational standards, planning and efficient delivery of services	3. Maintain appropriate risk management strategies	
	5. Maintain a skilled, knowledgeable and well-trained workforce	3. Encourage employee participation	
	6. Continue ongoing organizational assessment and staff development		1. Encourage team-building and development, at all organizational levels
			2. Seek departmental participation at all levels in assessment
			3. Supply appropriate department structure to provide quality services
			4. Seek employee involvement in organization's direction and effectiveness
	5. Formulate a clearly defined mission for every department		

Indicator : Informed participative employees

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

Measure : Forums for dialogue with employees

Target Notes :

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Consistent flow of communication across inter/intradepartmental organizational lines	EN	EN		T A	X	X	X	X	X	X	X	X		X		
					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

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**

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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.

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**Q1 (01/01 - 03/31) 2013**

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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.

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**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
7. Responsive, Accountable and Cost-Effective Government	1. Maintain effective operational standards, planning and efficient delivery of services	3. Maintain appropriate risk management strategies
	5. Maintain a skilled, knowledgeable and well-trained workforce	3. Encourage employee participation
	6. Continue ongoing organizational assessment and staff development	1. Encourage team-building and development, at all organizational levels
		2. Seek departmental participation at all levels in assessment
		3. Supply appropriate department structure to provide quality services
		4. Seek employee involvement in organization's direction and effectiveness
5. Formulate a clearly defined mission for every department		

**Indicator** : 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		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Launch Employee Bulletin Board	CI	Q		T A		X No				X No		x No	x			
Employee awareness	CI	PC		T A				45%				55%	x			

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

**Narrative** : Provides easy access to City activities, news, and City Council actions.

**Staff Report:** No Report attached

**Quarterly Update :**

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

While staff still think this is a good idea, limitations in staff availability and resources to devote to this project at this time require that this target be deferred for some time. The concept of this step may evolve somewhat in current plans underway for enhancement of the City's Economic Development program to include bulletin on current business

concept of this plan may evolve somewhat in current plans underway for enhancement of the City's Economic Development webpage to include bulletins on current business development and building activity in the city.

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**Q1 (01/01 - 03/31) 2011**

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

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**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
8. Safe and Secure Community	1. Uphold a safe community environment	1. Maintain continued excellence in Public Safety Services
		6. Emphasize education and enforcement to ensure safe traffic and driving practices

**Indicator** : Proactive safe driving education and enforcement; reactive response to calls for service

Strategic Manager
Anderson, Bernard
Megeff, Jon

**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

**Target Notes :**

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Average Response Time	CI	N	2009 Q4 7:34 Minutes	T A	6:05	6:10	6:14	6:30 6:30	6:23	6:22	6:32	6:30 6:37	6:30			
DUI Collision Reduction	CI	N	2009 Q4 120 T/C's	T A	23	43	62	110 87	29	50	66	110 85	110			
Injury Collision Reduction	CI	N	2009 Q4 712 T/C's	T A	169	307	484	680 642	139	267	421	665 588	665			

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

**Narrative** : A safe community requires both proactive and reactive strategies. Proactive strategies include checkpoints to enforce and educate the public on safe traffic and driving practices to maintain safe streets. Reactive strategies are to prioritize calls for service and to dispatch the closest emergency vehicle based on GPS mapping on Priority One Calls. Priority One calls are life-and-death emergencies such as all violent crimes in progress, armed robbery alarms, assault in progress, injury or no detail traffic collisions, and burglaries in progress.

NOTE:

QUARTERLY "AVERAGE RESPONSE TIMES" UPDATES REFLECT ACTUAL QUARTERLY RESULTS

ALL OTHER QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

**Staff Report:** No Report attached

**Quarterly Update :**

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

All KPI 121 Targets nearly achieved or exceeded.

**Q3 (07/01 - 09/30) 2014**

Average Response Times, DUI Collision Reduction, and Injury Collision Reduction are on track to hit end of year target.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
8. Safe and Secure Community	3. Promote a safe and secure community for youth	1. Provide crime prevention education programs

**Indicator** : Training for High/Middle School administrators to increase awareness of internet/sex related crimes so TUSD may provide crime prevention education programs to their students

Strategic Manager
Anderson, Bernard
Megeff, Jon

**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		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
High School Staff Trained	CI	PC	2009 Q4 0% of Staff Trained	T A				100%				100%	100%			
Middle School Staff Trained	CI	PC	2009 Q4 0% of Staff Trained	T A	50%	75%	100%	100%	100%	50%	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 :**

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

All KPI 127 Targets achieved.

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**Q4 (10/01 - 12/31) 2011**

Percentages fluctuate due to TUSD staff turnover every mid-year (based on a school year). For example, TUSD has new staff start in September and get all trained up by June. Then cycle starts over again in September.

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Strategic Plan:

Strategic Priority	Goal	Sub-Goal
8. Safe and Secure Community	4. Provide information and educational opportunities that encourage safety and crime prevention	2. Provide education programs for all ages regarding their responsibility in crime prevention, reporting, and emergency services
		3. Encourage collaboration among employers and the City regarding job safety education
		4. Provide education and prevention programs on fraud and other criminal activity
		6. Promote awareness of Community and focus-based policing programs

Indicator : Community education in personal safety and crime awareness, prevention, and reporting

Measure : Participation in the Neighborhood Watch Program (NW)

Strategic Manager
Anderson, Bernard
Megeff, Jon

Target Notes :

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Block Captains	CI	N	2009 Q4 387 Block Captains	T A	488	515	525	500 527	540	568	578	580 583	580			
Neighborhood Watch Members	CI	N	2009 Q4 1,769 Members	T A	3,363	3,625	3,900	3,500 3940	4139	4615	4718	4800 4805	4800			
Neighborhood Watch Speaker Presentations	CI	N	2009 Q4 45 Presentations	T A	5	18	24	20 26	11	39	47	50 52	50			
Business Watch Speaker Presentations	CI	N	2009 Q4 15 Presentations	T A	2	5	9	10 15	3	6	9	10 9	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 : 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.

NOTE:

QUARTERLY "NW BLOCK CAPTAINS" AND "NW MEMBERS" UPDATES REFLECT ACTUAL QUARTERLY RESULTS

ALL OTHER QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

**Staff Report:** No Report attached

**Quarterly Update :**

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

All KPI 131 Targets nearly achieved or exceeded.

**Q3 (07/01 - 09/30) 2014**

3rd quarter stats for all categories are tracking to meet or exceed end of year targets.

Strategic Plan:

Strategic Priority	Goal	Sub-Goal
8. Safe and Secure Community	5. Promote and establish a community that is prepared for disasters, both natural and man-made	1. Participate in regional coordination of emergency services
		2. Encourage coordination among City, Police, Fire, Red Cross, health care, schools, businesses, neighborhoods, citizens, and other organizations

Indicator : Disaster response training

Measure : Participation in large-scale, regional disaster response training exercise and regional emergency response events

Strategic Manager
Anderson, Bernard
Megeff, Jon

Target Notes :

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Large-Scale Disaster Exercises	CI	N	2009 Q4 1 Exercise	T A	0	0	0	1	1	1	1	2	2			
Regional Disaster Events Participation	CI	N	2009 Q4 3 Events	T A	1	1	1	2	1	1	1	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** : 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 :

Q1 (10/01 - 12/31) 2014

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

All KPI 133 Targets achieved or exceeded.

**Q1 (01/01 - 03/31) 2014**

The Alternate Emergency Operations Center Project, although incomplete, was developed/expanded enough to host the first ever Disaster Exercise at this location. The exercise involved full orientation, set-up, and earthquake scenario impact to city infrastructure, resources and response. The exercise was directed by our new Emergency Services Coordinator, Soraya Sutherlin, and members of the Emergency Preparedness Team, which broke each section into groups followed by an all-hands debrief. The exercise was beneficial in ensuring the City's preparedness, response and recovery efforts in a real disaster, and it exposed EOC managers/participants to the newly designed alternate facility. The City of Torrance DSV program, CERT, participated in the Beach Cities Joint Cert Organization (BCJCO) regional disaster exercise. This exercise was held at the Rancho Palos Verdes City Hall involving many CERT agencies in the region.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
9. Stewardship of the Environment	1. Create a positive environment for green industries	2. Provide incentives for businesses to "go green" through the use of environmentally friendly practices

**Indicator** : City Incentives for green projects

Strategic Manager
Santana, Danny

**Measure** : Incentive program

**Target Notes :**

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Draft Program	PA	Q		T A												
Council Policy Action	PA	Q		T A		X No		X No								
KPI Development	PA	Q		T A		X No		X 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 :**

**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.

**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.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
9. Stewardship of the Environment	3. Improve air quality	1. Reduce airborne particulate matter through efforts such as regulation of "leaf blowers", construction site control, and elimination of unnecessary idling of diesel and other engines

**Indicator** : Reduced impact of leaf blowers in Torrance

<b>Strategic Manager</b>
Cessna, Linda

**Measure** : Leaf blower impact reduction program

**Target Notes :**

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Study to TEQECC	PA	Q		T A								X No				
Draft Program to Council	PA	Q		T A			X No									
Council Policy Action	PA	Q		T A				X No								
KPI Development	PA	Q		T A	X No				X 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 :**

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

No activity this quarter.

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

Joint Meeting of the TEQECC and Council discussed potential leaf blower regulation. Council was concerned with the potential regulations proposed. More study needed.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
9. Stewardship of the Environment	3. Improve air quality	1. Reduce airborne particulate matter through efforts such as regulation of "leaf blowers", construction site control, and elimination of unnecessary idling of diesel and other engines

**Indicator** : Improve Level of Service (LOS) in congested areas by creating and utilizing a "Needs List" manual based on City-wide Traffic Study findings

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

**Measure** : New developments utilizing "Needs List" manual

**Target Notes :**

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Complete "Needs List"	CI	Q		T A												
New Projects Utilizing "Needs List"	CI	N	2011 3	T A				+10% 1				+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** : Prolonged idling of vehicles at intersections with poor Levels of Service (E and F), defined as those requiring a wait period of from 35 to in excess of 80 seconds to pass through, contributes significantly to the formation of "Hotspots"; local volumes of air exhibiting abnormally increased temperatures. Reduction of idling periods through improved circulation Levels of Service reduces the amounts and concentrations of carbon dioxide and heat produced in the public right-of-way. The "Needs List", with a reference index and example improvement designs, can be accurately applied to development proposals at the time of review and incorporated with less public financial commitments.

- Staff Report :**
- [11/04/2014 - Council Item - Staff Report - 8B - Award Agreement for design services for Pacific Coast Highway at Vista Montana/Anza Avenue Intersection Improvements](#)
  - [05/06/2014 - Council Item - Staff Report - 12E - Approve the South Bay Measure R Highway Program Funding Agreement for Pacific Coast Highway at Vista Montana/ Anza Avenue Intersection Improvements Project](#)
  - [12/02/2014 - Council Item - Staff Report - 12D - Agreement for Purchase and Sale and Escrow for Property at 3762-3776 PCH & 24066 Neece Avenue in the amount of \\$4,500,000](#)
  - [08/19/2014 - Council Item - Staff Report - 12B - Approve the design contract amendment with Harris & Associates, and approve Metro Funding Agreement Amendment No. 1 and appropriation of funds for completion of design, Right of Way capital, and construction](#)
  - [02/28/2012 - Council Item - Staff Report - 12F - Approve a Funding Agreement with Metro for Measure R Project F-51 for Design of the Pacific Coast Highway and Hawthorne Boulevard Intersection Improvements](#)

**Quarterly Update :**

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

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.

**Q1 (01/01 - 03/31) 2014**

**HAWTHORNE & PCH INTERSECTION IMPROVEMENTS** - On February 11, 2014, the City Council reviewed and approved the project's environmental document, Initial Study-Mitigated Negative Declaration (IS-MND). The Notice of Determination stating the City Council action was filed at the County Registrar Recorder's Office.

On March 6th, City staff and consultant team met with Caltrans staff to discuss the 65% plan comments from Caltrans and to received direction on the developing the project plans to 95% in pursuit of the encroachment permit.

**HAWTHORNE & LOMITA INTERSECTION IMPROVEMENTS** - Torrance Memorial Hospital (TMH) was conditioned to design and make improvements to 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.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
9. Stewardship of the Environment	3. Improve air quality	4. Buy locally to minimize transportation pollution, and buy locally produced products when possible

**Indicator** : Sustainable City purchasing policy encouraging use of locally produced and distributed products.

Strategic Manager
Cessna, Linda

**Measure** : Draft policy

**Target Notes :**

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Draft Policy	PA	Q		T A				X No				X No				
Council Policy Action	PA	Q		T A		X No		X No				X No				
KPI Development	PA	Q		T A				X No				X 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.

Strategic Plan:

Strategic Priority	Goal	Sub-Goal
9. Stewardship of the Environment	3. Improve air quality	5. Reduce carbon dioxide and greenhouse gas emissions

**Indicator** : Reduce Heat Island Effect with new development standards for parking lot, landscape, lighting, and building materials

<b>Strategic Manager</b>
Cessna, Linda

**Measure** : Draft standards for policy action

Target Notes :

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Draft Development Standards	PA	Q		T A								X No				
Council Policy Action	PA	Q		T A		x No										
KPI Development	PA	Q		T A	X 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 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.





conditioned for roadway improvements			6	A												
Roadway Improvements: # C-WTS improvements incorporated in conditions	CI	N	2010	T												
Roadway Improvements: # of protected permissive left/right turn signal phasing installed	CI	N	2010	T				4								
Roadway Improvements: travel & delay idling test runs conducted	CI	Q	2008 Q3 completed	T												
Roadway Improvements: Study Summary of idling reductions	CI	Q	2008 Q3 Summary completed	T							X					

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

**Narrative :** There are many elements to reducing commuter idling. Synchronization of signals has been identified as a successful method to improve traffic flow and reduce idling time. There are 15 signalized corridors in the City of Torrance. Three of those corridors (Hawthorne Blvd., Pacific Coast Hwy., and Western Ave.) are under the jurisdiction of the California Department of Transportation (Caltrans). Redondo Beach Blvd. is maintained by the Los Angeles County Department of Public Works (LACDPW).

The remaining signalized roadway corridors are either fully or predominantly maintained by the City of Torrance. Funded by years of approved signal synchronization projects from METRO's Call-for-Projects awarded to LACDPW, all signalized corridors within the City of Torrance, except for Anza Ave., Van Ness Ave., and 182nd St., are to be synchronized by LACDPW. LACDPW will model and recommend new signal timing based on any modifications within the signalized corridor. The Traffic & Lighting Division of the City's Public Works Department install/program and maintain the signal timing along City corridors. There are additional improvements identified under City of Torrance Intelligent Transportation System (ITS) that are being implemented, such as installation of Video Detection, Closed Circuit Television (CCTV), and a Traffic Management Center (TMC). Community Development applied and received additional funding through MTA Call for Projects 2009, to complete the ITS implementation.

Additionally, roadway improvements are significant contributors to traffic flow and reduced idling time. The City performed a City-wide Traffic Study in August, 2008. The City-wide Traffic Study is an integral part of many other documents, such as the Circulation Element of the updated General Plan, Traffic Operation & Signal Synchronization, budgeting purposes for the City's Capital Improvement Projects, and identifying the regional significance of the City's roadway and using the information to secure outside funding. C-WTS reviewed the performance of all the intersections by utilizing ICU (Intersection Capacity Utilization, volume-based) and HCM (Highway Capacity Manual, delay-based) methodologies. These two methods have different basis but they both measure efficiency of City's intersections, thereby reducing idling vehicles and lowering the pollution.

The reduction of air pollution is based on fuel savings per vehicles. The improved signal timing and progression of vehicles is converted into metric tons of CO2 using the conversion factor of 8.8 metric tons of CO2 saved for every 1,000 gallons of gasoline not consumed. (1 gal. Gas = 20 lbs of CO2)

**Staff Report:** [09/16/2014 - Council Item - Staff Report - 8D - Approve agreements to prepare Project Study Reports for Hawthorne Boulevard Corridor Improvements and Western Avenue at Sepulveda Boulevard Intersection Improvements](#)

[08/26/2014 - Council Item - Staff Report - 8D - Approve Funding Agreement to fund Preparation of Projectd Study Reports Hawthorne Corridor Improvements and Western & Sepulveda Intersection Improvements](#)

[05/06/2014 - Council Item - Staff Report - 12E - Approve Funding Agreement with Metro for Design and Construction of Intersection Improvements at PCH & Anza/Vista Montana](#)

[11/04/2014 - Council Item - Staff Report - 8B - Award agreement for Design Services for PCH & Anza/Vista Montana Intersection Improvements](#)

[10/21/2014 - Council Item - Staff Report - 8D - Amendment for Design Services for Traffic Signal Left Turn Phasing Upgrades](#)

[10/14/2014 - Council Item - Staff Report - 12A - Approval of Metro Funding Agreement for Left Turn Signal Upgrades at PCH & Madison](#)

[Award agreement for design services for Traffic Signal Left Turn Phasing Upgrades for the proposed intersections of Sepulveda Boulevard and Cabrillo Avenue; Sepulveda Boulevard and Arlington Avenue; Sepulveda Boulevard and Hickory Avenue; and 182nd Street and Prairie Avenue. Project T-128.](#)

## Quarterly Update :

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

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.

### Q1 (01/01 - 03/31) 2014

HAWTHORNE & PCH INTERSECTION IMPROVEMENTS - On February 11, 2014, the City Council reviewed and approved the project's environmental document, Initial Study-Mitigated Negative Declaration (IS-MND). The Notice of Determination stating the City Council action was filed at the County Registrar Recorder's Office.

On March 6th, City staff and consultant team met with Caltrans staff to discuss the 65% plan comments from Caltrans and to received direction on the developing the project plans to 95% in pursuit of the encroachment permit.

HAWTHORNE & LOMITA INTERSECTION IMPROVEMENS - Torrance Memorial Hospital (TMH) was conditioned to design and make improvements to 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.

182nd & HAWTHORNE - No new updates re. Chick-A-Filet design for a northbound right turn lane on Hawthorne at 182nd Street.

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Strategic Plan:

Strategic Priority	Goal	Sub-Goal
9. Stewardship of the Environment	3. Improve air quality	3. Continue to convert vehicle fleets to alternative fuels

Indicator : Transit fleet conversion to alternative fuels

Strategic Manager
Mills, 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		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Conversion of bus fleet	CI	PC	2009 Q4 0%	T	65%	65%	75%	83%	83%	83%	83%	90%	90%	90%	90%	100%
				A	62%	62%	62%	62%	62%	62%	62%					
Conversion of non-bus fleet	CI	PC	2009 Q4 31%	T	100%	100%	100%	100%	100%	83%	83%	100%	100%	100%	100%	100%
				A	69%	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 :

Q4 (10/01 - 12/31) 2014

Current bus order has been delayed due to extended negotiations with the bus manufacturer. Transit hopes to place a new bus order in early 2014, with the intent of continuing to purchase CNG powered vehicles. Transit is partnering with General Services to acquire additional (alternative fuel) relief vehicles in late 2014 or early 2015.

Q3 (07/01 - 09/30) 2014

Current bus order has been delayed due to extended negotiations with the bus manufacturer. Transit hopes to place a new bus order in early 2014, with the intent of continuing to purchase CNG powered vehicles. Transit is partnering with General Services to acquire additional (alternative fuel) relief vehicles in late 2014 or early 2015.



**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
9. Stewardship of the Environment	3. Improve air quality	8. Promote the use and accessibility of public transportation

**Indicator** : Increase Community Awareness of Torrance Transit for increased accessibility

Strategic Manager
Mills, James

**Measure** : Marketing and Re-Branding Campaign

**Target Notes :**

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Implement effective marketing and rebranding campaign	CI	Q		T	X	X	X	X	X	X	X	X	X	X	X	X
				A	Yes											
Design and Marketing of Rapid Program	CI	Q	2012 Q4	T	X	X	X	X	X	X	X	X	X	X	X	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** : Increasing community awareness of Torrance Transit services - via a Marketing and Re-Branding Campaign - will enhance accessibility and usage of the transit system. Bus re-branding rolled out in early 2010 under Council's direction.

NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

**Staff Report:** No Report attached

**Quarterly Update :**

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

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

**Q3 (07/01 - 09/30) 2014**

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

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
9. Stewardship of the Environment	3. Improve air quality	7. Encourage the development and use of alternative fuels and energy sources

**Indicator** : Incentives for the incorporation of Green Parking stalls

<b>Strategic Manager</b>
Santana, Danny

**Measure** : Parking ordinance proposed revision

**Target Notes** : Waiting for funding grant to complete Municipal Code Overhaul that would incorporate KPI.

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Draft Ordinance	PA	Q		T A		X No				X No						X
Council policy action	PA	Q		T A				X				X No				
KPI Development	PA	Q		T A	X No							X 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 :**

**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.

**Q1 (01/01 - 03/31) 2014**

Zoning Code Update has been tabled for the time being. Staff anticipates revisiting the update in Winter 2014.



**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
9. Stewardship of the Environment	3. Improve air quality	7. Encourage the development and use of alternative fuels and energy sources

**Indicator** : Facilitate the entitlement and permitting of Alternative fueling stations and infrastructure improvements

Strategic Manager
Santana, Danny
Martinez, Oscar

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

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

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Land Use process time	PA	Q	2009 Q4 30 days	T A	X Yes	X Yes	X Yes	X Yes	X Yes							
Building Permit process time	CI	Q	2009 Q4 21 days	T A	X Yes	X Yes	X Yes	X Yes	X Yes							
Community Development Departmental Policy for timeframe commitment for review of Categorically Exempted Alternative Fueling Projects	CI	EN		T A												

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

**Extended Narratives**

**Community Development Departmental Policy for timeframe commitment for review of Categorically Exempted Alternative Fueling Projects**

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

**Staff Report:** No Report attached

**Quarterly Update :**

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

No Planning Hearing or Building Alternative fueling cases during quarter.

**Q1 (01/01 - 03/31) 2014**

No Planning Hearing alternative fueling cases during quarter. (Policy Met)  
8 EV chargers requested Building permit. 8 completed Plan Check in 1 day. (Policy Met)

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
9. Stewardship of the Environment	3. Improve air quality	7. Encourage the development and use of alternative fuels and energy sources

**Indicator** : Promotion of alternative sources of energy

<b>Strategic Manager</b>
Santana, Danny

**Measure** : 1. Development standards for alternative sources of energy.  
2. Funding of alternative energy sources

**Target Notes :**

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Draft development standards	PA	Q		T A				X No								
Draft AB811 Funding Program	PA	Q		T A												
Council policy action	PA	Q		T A	X No					X No						
KPI Development	PA	Q		T A		X No					X 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 :**

**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.

**Q1 (01/01 - 03/31) 2014**

Zoning Code Update has been tabled for the time being. Staff anticipates revisiting the update in Winter 2014.

Strategic Plan:

Strategic Priority	Goal	Sub-Goal
9. Stewardship of the Environment	4. Sustain high quality beach and ocean areas	1. Identify and mark all storm drains
		3. Cooperate/coordinate with regional organizations for clean water (e.g. Heal the Bay, Surfrider Foundation, Water Quality Board, National Resource Defense Council)
		4. Cooperate/coordinate with Los Angeles County for a safe, accessible clean and litter free beach

Indicator : Clean Beaches and water

Strategic Manager
Dettle, John

Measure : Local and regional cooperation to protect the beaches and ocean

Target Notes :

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 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% -40%				-5% -20%				-20%
Notices of Violation	CI	N	2009 Q4 1	T A				1 0				1 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				5 0				0

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

Narrative : The City is working proactively for clean water. City storm drains that drain to the ocean are clearly marked "No Dumping; Drains To Ocean". Water quality is monitored weekly for bacteria

levels. High levels of bacteria can result in Notices of Violation (NOVs) or beach closure. The City interacts regionally to achieve an "A" ocean water grade from Heal The Bay, which indicates excellent water quality, and provides volunteers for the annual County beach trash cleanup day. Additionally, the County-owned Torrance Beach is a "No Smoking" area with enforcement by Torrance Police.

**Staff Report:** No Report attached

**Quarterly Update :**

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

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

**Q3 (07/01 - 09/30) 2014**

The Beach Clean Up in September had 568 volunteers, collected 125 lbs trash and 36 lbs recycling. This is a 20% reduction from our 2009 benchmark.

Strategic Plan:

Strategic Priority	Goal	Sub-Goal
9. Stewardship of the Environment	5. Promote environmentally friendly development	2. Promote the recycling and upgrade of antiquated industrial, commercial and retail facilities utilizing green technology
		8. Undertake education efforts for the business and residential communities on the benefits of environmentally sound development
		9. Promote self-sustaining energy and reclamation systems

Indicator : Promote awareness of benefits and advantages of 'Green' upgrading

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		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Outreach programs	PA	N	2009 Q4 3	T A	0 No	2 Yes	0 No	2 Yes	1 Yes	2 Yes	1 Yes	4 Yes				
Draft City 'Green Building' Policy	PA	Q	2011 Q2	T A												
Council Policy Action	PA	Q	2011 Q4	T A				X No				X No				
KPI Development	PA	Q	2012 Q1	T A		X No						X 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 :

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

City Staff coordinated and held both the Bi-Annual City Open House and Environmental Fair at 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.

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

Staff participated in the Governor's Office of Business and Economic Development Hydrogen Infrastructure Summit held at the Toyota Automobile Museum on April 14th, 2014.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
9. Stewardship of the Environment	5. Promote environmentally friendly development	4. Review development/building codes for opportunities to include more environmentally sound parameters
		7. Promote ongoing use of environmentally sound building operations and maintenance practices

**Indicator** : Voluntary Building Code Green Building Provisions

<b>Strategic Manager</b>
Santana, Danny

**Measure** : Future developments incorporate 'Green' building elements

**Target Notes :**

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Draft Voluntary provisions	PA	Q	2011 Q1	T A												
Council Policy Action	PA	Q	2011 Q2	T A	X No	X No				X No						
KPI development	PA	Q	2011 Q3	T A		X No				X 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 :**

**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.

**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.

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**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
1. Appearance, Character and Quality of the Community	2. Achieve a community design that exemplifies balanced land usage	4. Attractive use of open space in all developments
9. Stewardship of the Environment	3. Improve air quality	6. Increase green space/belts and tree planting where appropriate
	5. Promote environmentally friendly development	3. Use new development as an opportunity to increase green belt
		5. Discourage construction of large areas of impermeable surfaces, such as concrete
	6. Preserve and enhance the natural and landscaped environment	1. Review landscape Codes to promote and increase sustainable green space and green belts

**Indicator** : Sustainable hardscape and landscape developments, with increased green space

<b>Strategic Manager</b>
Santana, Danny

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

**Target Notes :**

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Draft development standards revision	PA	Q		T A					X No							
Council Policy Action	PA	Q		T A					X No							
KPI Development	PA	Q		T A					X 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 :**

**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

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

**Q1 (01/01 - 03/31) 2014**

Zoning Code Update has been tabled for the time being. Staff anticipates revisiting the update in Winter 2014.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
9. Stewardship of the Environment	5. Promote environmentally friendly development	6. Promote sustainable, environmentally sound commercial, industrial and residential site development and building construction

**Indicator** : Green Building recognition standards

Strategic Manager
Santana, Danny

**Measure** : Building sustainable design options to be recognized as 'Green'

**Target Notes** : Draft Sustainable Options List

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Draft Sustainable options list	PA	Q	2011 Q1	T A												
Council Policy Action	PA	Q	2011 Q2	T A	X No					X No						
KPI Development	PA	Q	2011 Q3	T A		X No				X 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 :**

**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.

**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.



**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
9. Stewardship of the Environment	5. Promote environmentally friendly development	10. Look for opportunities to enhance access to mass transit when reviewing and approving designs for new development

**Indicator** : Development Impacts on Mass Transit

Strategic Manager
Santana, Danny

**Measure** : Determine level of demand for Mass Transit from land uses and densities

**Target Notes** : Complete study analyzing Development Impacts on Mass Transit Services

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Land Use/Mass Transit Impact Study	PA	Q		T A							X No					X
Draft development standards & DIF analysis	PA	Q		T A		X No				X No						X
City Council policy action	PA	Q		T A							X No					
KPI development	PA	Q		T A							X 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 :**

**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.

**Q1 (01/01 - 03/31) 2014**

Zoning Code Update has been tabled for the time being. Staff anticipates revisiting the update in Winter 2014

Learning code update has been tabled for the time being. Staff anticipates reviewing the update in winter 2017.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
1. Appearance, Character and Quality of the Community	2. Achieve a community design that exemplifies balanced land usage	2. Ample recreation areas
9. Stewardship of the Environment	6. Preserve and enhance the natural and landscaped environment	2. Look for opportunities to increase park land, and public open space
		3. Encourage use of drought tolerant plant materials and xeriscape landscape techniques and concepts, with emphasis on new

**Indicator** : Increased park land and public open space

**Measure** : 1. Inventory of City-owned properties with identified opportunities for improvement  
2. Comprehensive plan of potential areas for park land and public open space

Strategic Manager
Carson, Robert
Cessna, Linda
Emerson, Judith

**Target Notes :**

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Inventory	CI	Q	2009 Q1 Completed	T A												
Draft Plan	PA	Q		T A			X No					X				
Council Policy Action	PA	Q		T A			X No					X				
KPI Development	PA	Q		T A			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** : 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

**Quarterly Update :**

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

Pueblo Park was completed and dedicated on December 13th of 2014. This new park addition provides an area of turf for play, a walking path with lights, new restroom facility, landscaping and fencing. The community was invited to participate in a tile painting day, where an individual or family could paint a tile that would later be installed on one of the new pilasters being built at the park.

The dedication was well attended and the community around the park is very pleased with the way the project turned out.

**Q1 (01/01 - 03/31) 2014**

The timeline below is the new development schedule for Pueblo Park.

- Bidding Period (includes advertisement, job walk, RFI period, construction response and bid opening: (4/14/14 to 5/14/14)
- Contract Award (includes bid review, City Attorney' contract review and bid award) (5/15/14 to 6/17/14)
- Construction Period (includes Notice to Proceed, preconstruction meeting and onsite construction work). (6/18/14 to 11/19/14)

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
1. Appearance, Character and Quality of the Community	2. Achieve a community design that exemplifies balanced land usage	2. Ample recreation areas
9. Stewardship of the Environment	6. Preserve and enhance the natural and landscaped environment	2. Look for opportunities to increase park land, and public open space
		3. Encourage use of drought tolerant plant materials and xeriscape landscape techniques and concepts, with emphasis on new

**Indicator** : Drought tolerant plant materials and xeriscape landscape techniques and concepts

Strategic Manager
Cessna, Linda
Emerson, Judith

**Measure** : Use of drought tolerant plant material in conjunction with flow sprinklers and smart water controllers

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

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
City: Develop specs and techniques	PA	Q		T A					X No			x No				X
City: Implement	PA	Q		T A						X No						
City: KPI development	PA	Q		T A							X No					
Private: Draft Plan	PA	Q		T A	X No											
Private: Council policy action	PA	Q		T A		X No										
Private: KPI development	PA	Q		T A			X									

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

**Narrative** : New developments represent the best opportunity for incorporation of efficient water control systems and “drought tolerant/California friendly” landscaping elements as such developments often represent a blank slate. Standards and policies designed with that intent in mind allow for the proper employment of such sustainable practices as they would provide clear standards moving forward.

**Staff Report:** No Report attached

**Quarterly Update :**

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

This KPI is attached to the Zoning Code Revision which is still pending.

**Q1 (01/01 - 03/31) 2014**

This KPI is attached to the Zoning Code revision which is anticipated to begin late in 2014.



themes																				
Street Tree Program: KPI Development	PA	Q																		

**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 :**

**Q2 (04/01 - 06/30) 2013**

Street Tree master Plan Community Meeting was held April 18, 2013. Staff is preparing Agenda with a target to present to Council for adoption in August 2013.

**Q1 (01/01 - 03/31) 2013**

The City of Torrance Public Works Dept., Streetscape Division, invites you to attend a community meeting for the presentation of the proposed Street Tree Master Plan on Thursday, April 18th.

The purpose of the meeting is for the community to review the proposed plan and to provide input and contribute information and concerns before the plan is finalized.

Some of the objectives of the Street Tree Master Plan are to . . .

- Provide a planting/replanting "master plan" for new development and redevelopment
- Protect the inherent property values of homeowners and businesses
- Promote the elegance and urbanity of the City's trees
- Clarify and establish approved street tree species by geographical sectors in the City
- Reduce maintenance costs in the long run by providing like trees in a similar area
- Provide trees more adaptable to soil and site conditions within the City
- Provide a formalized guide to City staff and developers on approved tree species and the plan check process. It is recognized deviation from these guides will be necessary at times to implement the objectives of the Street Tree Master Plan.

Here are the meeting details . . .

When: Thursday, April 18th

Where: Toyota Meeting Hall - 3330 Civic Drive, Torrance

Time: 7:00 PM

Time: 7:00 PM

The Public Works Dept. Streetscape Staff and West Coast Arborists, Inc. will give the presentation. Handouts will be provided at the meeting.

Public participation is strongly encouraged to guide the City in managing both the present and the future growth of the City's urban forest. Your attendance and participation would be greatly appreciated!

If you have any questions, or require additional information, contact:

Judy Emerson

Public Works Streetscape Manager

310.781.6900 or [JEmerson@TorranceCA.Gov](mailto:JEmerson@TorranceCA.Gov)

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Strategic Plan:

Strategic Priority	Goal	Sub-Goal
9. Stewardship of the Environment	6. Preserve and enhance the natural and landscaped environment	4. Convert sumps for water treatment and recreational uses

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

<b>Strategic Manager</b>
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		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Program pre-design	CI	PC	2009 Q2 0	T A								100				100
Grant applications submitted	CI	N	2009 Q4 3	T A	1	0	0	0				0				0
Program Implementation	CI	PS	2009 Q4 0	T A	95%	100%		100% 100				100				100
Bacteria Flow Exceedance Days (17 per TMDL)	CI	N	2009 Q2	T A			<17 17					<17 11				<17

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 :

Q4 (10/01 - 12/31) 2014

Stormwater Basin Enhancement Project is under construction.

**Q1 (01/01 - 03/31) 2014**

The Stormwater Basin Enhancement Project was advertised and bids opened on March 10, 2014. Additional budget of \$473,107 is required to award the construction and inspection contracts. An agenda item is scheduled for April 2014 to appropriate funds and award contracts.

Strategic Plan:

Strategic Priority	Goal	Sub-Goal
9. Stewardship of the Environment	6. Preserve and enhance the natural and landscaped environment	4. Convert sumps for water treatment and recreational uses

Indicator : Enhanced sump basin conversion for storm water treatment with added recreational uses

Strategic Manager
Dettle, John

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

Target Notes :

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Program pre-design	CI	Q	2009 Q2 Y	T A												
Grant Applications submitted	CI	N	2009 Q4 0	T A	1	0		1 0				0				
Grant funds received	CI	N	2009 Q4 0	T A				400000 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 has held numerous community meetings regarding City sumps and their potential for recreational use. Recreational use at the Ocean sump has been excluded due to its location within a residential area. Recreational use at the Bishop Montgomery sump is under review. Grant funding will be sought through State Proposition 84 Bond funds when project scope is determined.

Staff Report: [03/01/2011 - Council Item - Staff Report - 12D - Resolution to Accept Prop 84 Grant from State](#)

Quarterly Update :

Q4 (10/01 - 12/31) 2014

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

Q1 (01/01 - 03/31) 2014

No application was submitted for Walnut Sump conversion. The pre-design report showed that a gravity line would not work and that report is now being revised to include a pump station.

Torrance made the first cut on the Urban Greening grant for Entradero Basin and is waiting for final decisions on that grant.

Award of the Stormwater Basin Enhancement Project is scheduled for April 2014.

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**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
10. Traffic and Transportation	1. Maximize the safe and efficient movement of traffic	1. Make use of technological and traffic management applications to expedite vehicular movement (e.g. Signal Synchronization)

**Indicator** : Technological and traffic management applications

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

**Measure** : 1. Implement signal synchronization, update signal equipment (field), and deploy Intelligent Transportation Systems (ITS), including Traffic Management Center (TM Center) and Information Exchange Network (IEN)  
 2. Create a Traffic & Transportation Educational Toolbox

**Target Notes** : 1. Intelligent Transportation System to expedite traffic flow  
 2. Traffic & Transportation Educational Toolbox created

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Intelligent Transportation Systems; complete TM Center	CI	Q		T A												
Intelligent Transportation System; % of signals included	CI	PS		T A				95 95%				100 95%	95			
Educational Toolbox; Launch	CI	Q		T A	No			X Yes								
Educational Toolbox; Update	CI	Q		T A								X Yes	X			

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

**Narrative** : Implementation of signal synchronization creates the first component of the signal coordination effort in expediting vehicular movement on a local and sub-regional basis. The addition of the Intelligent Transportation System (ITS) upgrades the Traffic Control System (TCS) and Information Exchange Networks (IEN) to include all signals, thereby enabling staff to remotely monitor and control the signal systems and operations, view vehicular progression and expedite incident management.

The Educational Toolbox mainly consists of a City website that will provide periodic information such as updates on traffic and transportation matters, links to traffic related websites, and shows the synchronized corridors and explains how they operate.

Synchronized corridors can be assessed annually and improved on an as needed basis. Efficiencies can be seen in automated time-space diagrams. Annually maintain and upgrade through Capital improvement Program funding availability. Continue to pursue outside funding opportunities to fund these upgrades.

We can also add Changeable Message Boards (CMSs) to the educational toolbox for information dissemination and education. These are now available in decorative frame housing on stand alone poles which can be matched to a corridor theme.

stand alone poles which can be matched to a colour theme.

**Staff Report:** [10/21/2014 - Council Item - Staff Report - 8D - Approve an amendment for design services for Traffic Signal Left Turn Phasing Upgrades](#)

[Status Update of PPLT-FYA Phase I and Consideration of Phase II Locations](#)

[08/05/2008 - Council Item - Staff Report - 12B - Status Report on Traffic Signal Synchronization in the City of Torrance](#)

**Quarterly Update :**

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

**Q1 (01/01 - 03/31) 2014**

Crenshaw Blvd. signal timing is a joint synchronization project with LA County. The project also includes some equipment upgrades. Design will continue to be ongoing throughout 2014.

PPLT (PROTECTIVE PERMISSIVE LEFT-TURN PHASING UPGRADES) - Project Plans, Specifications & Estimate (PS&E) were completed. Construction contract was awarded by City Council. Contractor was issued Notice to Proceed to order material with construction of the identified PPLT - Flashing Yellow Arrow (FYA) Signals anticipated to start in Spring of 2014.

Strategic Plan:

Strategic Priority	Goal	Sub-Goal
10. Traffic and Transportation	2. Provide a full range of transportation opportunities	3. Coordinate plans and education to effect overall reduction in trip generation and traffic congestion
		4. Develop strategies to improve mobility and travel
		5. Encourage public/private partnerships

Indicator : Maximize coordination of Regional Bus Lines and other Transportation Services

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

Measure : Torrance Transit increased ridership and reduced Single Occupancy Vehicle (SOV) usage on main corridors

Target Notes :

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Torrance Transit ridership increase	CI	PP		T	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%
				A	0%	0%	0%	1%	1%	0%	1%	0%				1\$
Reduction in SOV usage (Torrance Transit)	CI	N		T	36500	36500	36500	36,500	36500	36500	36500	36,500	36500	36500	36500	36500
				A	36500	36500	36500	36500	36500	36500	36500	36500				
MAX ridership increase	CI	PS	2009 Q4 108,073 ridership	T	1%	1%	N/A									
				A	0%	0%	N/A									
Reduction in SOV usage (MAX)	CI	N		T	1000	1000	N/A									
				A	750	750	N/A									
Develop South Bay Region Rapid Bus Line with MTA	CI	Q		T	X	X	X	X	X	X	X	X	X	X	X	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 : Increasing Torrance Transit ridership by just one percent (1%) annually would mean 35,000 less SOVs on main corridors each year. Torrance Transit, in cooperation with the cities of El Segundo, Lawndale, Lomita, Los Angeles, Rancho Palos Verdes, and Los Angeles County, acts as the lead agency for the Municipal Area Express (MAX) program. MAX is a commuter service South Bay residents who work in the El Segundo employment center. MAX offers two fixed routes and an express route throughout the South Bay during morning and afternoon peak commuting hours. Torrance Transit is pursuing an opportunity to further increase its ridership with the development of rapid bus service. The County Metropolitan Transportation Authority's (MTA) Long Range Transit Plan includes the possible development of a Rapid Bus Service (with limited stops) to operate in the South Bay region. A tentative starting date for this service could be February of 2011, contingent upon funding and approval of an agreement between MTA and Torrance Transit.

NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

**Staff Report:** [02/28/2012 - Council Item - Staff Report - 12A - City Council Transportation Committee - Consider City of Torrance Participation in MAX](#)

**Quarterly Update :**

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

Rapid Buses is in full operation. TTS has received authorization to continue operation of the Rapid for an additional 18 months (per Metro).

**Q3 (07/01 - 09/30) 2014**

Rapid Buses is in full operation. TTS is reviewing the possibility of extending the Rapid Project and will consult with Metro.

Strategic Plan:

Strategic Priority	Goal	Sub-Goal
10. Traffic and Transportation	2. Provide a full range of transportation opportunities	8. Restore a transit center for the community

Indicator : Restore a South Bay Regional Intermodal Transit Center - Torrance Hub (RTC) for the community

Strategic Manager
Mills, James

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

Target Notes :

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
RTC complete	CI	PS		T	15%	20%	25%	30%	40%	50%	60%	75%	75%	75%	75%	75%
				A	15%	20%	25%	30%	30%	30%	30%					
Funding	CI	PS	2009 Q4 22%	T	60%	60%	70%	80%	90%	90%	95%	100%	100%	100%	100%	
				A	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		

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

Narrative : Transit is actively seeking funding and resources to develop a South Bay Regional Intermodal Transit Center - Torrance Hub (RTC). The RTC should be centrally located in Torrance in an area that is ideal for a transit hub, yet does not impact the community with traffic congestion and long-term construction. An ideal location has been identified at the southwest corner of Crenshaw and Del Amo boulevards. This location will allow for a 250+ vehicle park-and-ride lot, a transit store, bike racks, public restrooms, and a rest area for bus operators. The projected budget for the RTC is \$21.5 million (includes land purchase, site mitigation, and facility construction), for which the City is seeking grant funding. 2009 funding consisted of \$0.27 million in federal grants, \$0.2 million General Fund, and \$2.5 million committed from state Proposition 1B bond funds.

NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

Staff Report: [10/04/2011 - Council Item - Staff Report - 12A - Public Works-Approve Measure Funds for RTC](#)

Quarterly Update :

Q4 (10/01 - 12/31) 2014

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 Fall of 2015. Project presently stands at 30% completed (in terms of Design). Actual construction has not begun.

Q3 (07/01 - 09/30) 2014

00 (07/01 - 09/09) 2014

Regional Transit Center - Transit has enlisted the aid of an architectural design firm to look at cost estimation and alternative designs for the RTC. Designs were submitted and an RFP is being developed for the 70% portion of the project. Estimated completion date of project has been revised to Fall of 2015. Project presently stands at 30% completed (in terms of Design). Actual construction has not begun.

Strategic Plan:

Strategic Priority	Goal	Sub-Goal
10. Traffic and Transportation	4. Proactive regional transportation coordination	2. Interact and advocate with sub-regional agencies for funding and coordination

Indicator : Interaction with sub-regional agencies

<b>Strategic Manager</b>
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 target was set, the majority of outside funding sources required a matching fund from the local agency.

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Number of sub-regional projects	CI	N	2009 Q4 2	T A	2			1 2				2 5				2
Average match funding level (%)	CI	PC	2009 Q4 0%	T A				0 % 0%				0 % 0%				

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

Narrative : Maintain interaction with Caltrans District 7, METRO, Los Angeles County Department of Public Works, local agencies, and SBCCOG on an individual basis or through designated working groups, such as IWG or TAC, in order to:

- Facilitate cross-jurisdictional projects;
- Promote and/or advocate regional projects; and
- Coordinate regional transportation improvements.

South Bay Cities Council of Governments (SBCCOG) annually updates the South Bay Regional Projects List. This list is used by the Cities to apply for any available grants from the Metropolitan Transportation Authority (MTA), Caltrans, etc. Cities can provide hard (cash) match or soft (in-kind) match depending on each type of project(s) and funding source(s). Typically cities need to provide somewhere between a 10-20% local match. In 2009, two regional synchronization projects were completed (190th Street from PCH to Wilmington Ave., and Torrance Blvd. from PCH to Main St.) that were fully funded by MTA.

Staff Report : [02/28/2012 - Council Item - Staff Report - 12F - Approval of the Metro Funding Agreement for the Design of Intersection Improvements at Pacific Coast Hwy & Hawthorne Blvd](#)

Quarterly Update :

Q4 (10/01 - 12/31) 2014

HAWTHORNE & PCH INTERSECTION IMPROVEMENTS Completed and submitted Funding Agreement (FA) Amendment No. 1 to Metro for the remainder of Measure B Highway

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 IMPROVEMENTS - 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.

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## Q2 (04/01 - 06/30) 2013

HAWTHORNE & PCH INTERSECTION IMPROVEMENTS - City's project team (consultants and City staff) continued meeting with Caltrans (Caltrans: District 7 - Office of Design 'D' and Head Quarters Geometrics/Design Reviewer) on conceptual design within proposed right-of-way. Received verbal concurrence with 35% Concept plans, yet need to make modifications to FACT sheet supporting concept.

HAWTHORNE & LOMITA INTERSECTION IMPROVEMENTS - Torrance Memorial Hospital was conditioned to design and make improvements to 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. No new developments on this project.

CRENSHAW & LOMITA INTERSECTION REHABILITATION - City staff is coordinating the design and construction with the City of Lomita staff on a Lomita led intersection resurfacing project. Project design completed. Anticipate construction to start during 3rd quarter of 2013.

WESTERN & SEPULVEDA - Project was not recommended for funding under Metro's 2013 Call-for-Projects. Staff has been coordinating with SBCCOG and City of Los Angeles in using Measure R funding to initiate design and environmental efforts to prepare for a more competitive application for construction funding from Metro's 2015 Call for Projects.

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**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
10. Traffic and Transportation	4. Proactive regional transportation coordination	3. Coordinate appropriate traffic management

**Indicator** : Appropriate traffic management through coordination and technology

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

**Measure** : Traffic management and mitigation technologies

**Target Notes :**

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Solutions Implemented	CI	N	2009 Q4 7	T A				5 5				5 5	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** : 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.

In 2009, the Traffic Team reviewed and responded to four traffic-related issues from the public. Subsequently, the City implemented solutions such as installation of signals, physical barriers, channelization, and parking management. To date in 2010, the Traffic Team is in the process of addressing eight traffic operation issues Citywide, with four additional implementation anticipated for 2011. Examples of applied traffic management include circulation along public roadways adjacent to the Rodium, parking intrusion from El Camino College into northeast Torrance, circulation concerns in the Southwood Sunray HOA and traffic signal installations along Rolling Hills Road.

**Staff Report:** [11/22/2011 - Council Item - Staff Report - 10A - Recommendation of the Community Development Director that City Council review and adopt a RESOLUTION approving the South Bay Bicycle Master Plan.](#)

**Quarterly Update :**

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

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#### **Q1 (01/01 - 03/31) 2014**

HAWTHORNE & PCH INTERSECTION IMPROVEMENTS - On February 11, 2014, the City Council reviewed and approved the project's environmental document, Initial Study-Mitigated Negative Declaration (IS-MND). The Notice of Determination stating the City Council action was filed at the County Registrar Recorder's Office.  
On March 6th, City staff and consultant team met with Caltrans staff to discuss the 65% plan comments from Caltrans and to received direction on the developing the project plans to 95% in pursuit of the encroachment permit.  
HAWTHORNE & LOMITA INTERSECTION IMPROVEMENS - Torrance Memorial Hospital (TMH) was conditioned to design and make improvements to 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.  
CRENSHAW & LOMITA INTERSECTION REHABILITATION - City staff coordinated with the City of Lomita during construction of the intersection resurfacing project. Construction completed.  
WESTERN & SEPULVEDA - Continued coordination with SBCCOG and City of Los Angeles in using Measure R funding to initiate design and environmental efforts to prepare for a more competitive application for construction funding from Metro's 2015 Call for Projects.  
PPLT (PROTECTIVE PERMISSIVE LEFT-TURN PHASING UPGRADES) - Project Plans, Specifications & Estimate (PS&E) were completed. Construction contract was awarded by City Council. Contractor was issued Notice to Proceed to order material with construction of the identified PPLT - Flashing Yellow Arrow (FYA) Signals anticipated to start in Spring of 2014.

Strategic Plan:

Strategic Priority	Goal	Sub-Goal
10. Traffic and Transportation	5. Maintain a transportation system that is compatible with the residential community	1. Minimize use of residential streets for external traffic
		2. Assess and implement appropriate traffic calming strategies

Indicator : Use of residential streets for external traffic

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		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Non-capital Improvements - Number of city sector strategies developed	EN	N	2009 8	T A				2 1				2 1				
Non-capital Improvements - Number approved by Commission	CI	N	2009 6	T A				2 1				2 1				
Non-capital Improvements - Number of Improvements made within 6-months of approval	CI	N	6	T A				2 1				2 1				
Non-capital Improvements - Dollars invested in improvements	CI	N	2009 45,000	T A				\$ 5,000 \$200				\$ 5,000 \$1,000				
Capital Improvements - Number of City sector strategies developed	CI	N	2009 8	T A				1 1				1 0				
Capital Improvements - Number of improvements made	CI	N	2009 8	T A				1 1				1 0				
Capital Improvements - Dollars Budgeted in Capital Budget	CI	N	2009 \$700,000	T A				\$ 10,000 \$130,000				\$ 10,000 0				
Capital Improvements - Dollars invested in	CI	N	2009	T				\$ 10,000				\$ 10,000				

improvements		\$700,000	A		\$158,961			0				
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**Legend:** T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**Narrative :** Analysis and implementation integrated through the Traffic Team will include community and Traffic Commission meetings. Targets are annual and are reported accumulative for the year.

Traffic Team and Traffic Commission receive inquiries and concerns from residents regarding traffic issues and operations. As a result, staff identifies the City sector that will be impacted by addressing the concern through data collection and field observations. Staff would complete the analysis and implement appropriate solutions. Community meetings, including Traffic Commission Meetings, would be conducted.

Local roadway systems can be impacted by internal traffic generating attractions and generators such as neighborhood grade schools' traffic. They may also be impacted through external influences such as adjacent major roadways and intersections. Roadways that are impacted by roadway construction activities create additional delays that entice drivers to become creative in finding alternate routes, which may include intersecting neighborhood streets. In addition, intersections that may not be functioning properly or are congested may also impel drivers to seek alternate routes through local neighborhoods.

**Staff Report:** No Report attached

**Quarterly Update :**

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

**Q1 (01/01 - 03/31) 2014**

PPLT (PROTECTIVE PERMISSIVE LEFT-TURN PHASING UPGRADES) - Project Plans, Specifications & Estimate (PS&E) were completed. Construction contract was awarded by City Council. Contractor was issued Notice to Proceed to order material with construction of the identified PPLT - Flashing Yellow Arrow (FYA) Signals anticipated to start in Spring of 2014. The PPLT includes improvements at the intersection of Sepulveda and Arlington. This was a component of the Gramercy, Arlington and Sepulveda improvements identified as part of the neighborhood improvements through the previous Traffic Commission's action.

Strategic Plan:

Strategic Priority	Goal	Sub-Goal
10. Traffic and Transportation	5. Maintain a transportation system that is compatible with the residential community	3. Minimize impact of construction projects on/in residential areas

**Indicator** : Minimization of traffic and parking impacts on residential streets

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

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

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

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Total number of long-term projects	CI	N	2010 3	T A				2 4				2 4	3			
Percentage of projects with less than significant traffic impact	CI	PS		T A				100% 100%				100% 100%	100			
Percentage of projects with less than significant parking impact	CI	PS		T A				100% 100%				100% 100%	100			

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

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

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

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

**Staff Report:** No Report attached

## Quarterly Update :

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

### Q1 (01/01 - 03/31) 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 Hawthorne Boulevard, and Windmill Road and the Southern City Limits. Traffic impact in this area consisted of restricted parking in construction areas during construction hours and one temporary lane closure on Rolling Hills Road for tree removals. A flagger was available to direct traffic where a tree removal would impact the roadway on residential streets.

- Area 2 includes the North Torrance between Crenshaw Boulevard and Van Ness Avenue, and 166th Place and the Northern City Limits, 166th Street has been busy with student and parent traffic from neighboring El Camino College and Lincoln Elementary School. Traffic impacts are limited to parking restrictions during business hours and road closures for cross gutter improvements at 7 intersections, which had minimal impact to traffic on 166th Street. South bound Lane closure on Van Ness Avenue had minimal impact to south bound through traffic.

Residential Street Rehabilitation, I-94 (Area C) is a construction project 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), additional cross-gutters at various locations within the City, and pavement rehabilitation on Crenshaw Blvd at Carson Street. Staff issued a Notice to Proceed effective March 24, 2014 for the project. Within the reporting period, the contractor performed saw-cutting, removals, and sub-grade preparation for the concrete improvements of cross-gutters, curb and gutters, ramps, driveways, and sidewalks. For this project, notifications are being mailed to properties within the upcoming construction streets two weeks before commencement with construction. Notices are also posted at directly impacted areas in advance of No Parking restrictions due to concrete removals.

**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
10. Traffic and Transportation	5. Maintain a transportation system that is compatible with the residential community	3. Minimize impact of construction projects on/in residential areas

**Indicator** : Torrance Transit detours to minimize impact of construction projects on/in residential areas

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

**Measure** : Create an "advance warning system" for passengers

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

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Construction project detour/rerouting changes	CI	N		T	1	1	2	1	1	1	1	1	1	1	1	1
				A	1	1	2	1	1	1	1	1				
% posted to stops and web w/in 3 hrs.	CI	PC		T	60%	70%	75%	80%	80%	90%	95%	100%	100%	100%	100%	100%
				A	60%	70%	75%	80%	80%	80%	80%					
% posted to bus head signs w/in 2 hrs. (bilingual)	CI	PC		T	60%	70%	75%	80%	80%	90%	95%	100%	100%	100%	100%	100%
				A	60%	70%	75%	80%	80%	80%	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** : Dissemination of current up-to-date information to the public is crucial for our dedicated riders. Details about inconveniences such as detours and delays must be readily available and posted in a timely manner.

**Staff Report:** No Report attached

**Quarterly Update :**

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

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.

**Q3 (07/01 - 09/30) 2014**

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.



**Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
10. Traffic and Transportation	5. Maintain a transportation system that is compatible with the residential community	4. Look for opportunities to increase access to mass transit in our near residential areas and schools

**Indicator** : Improved access to Transit services

**Measure** : Assess effectiveness of stop location and route schedules on a routine basis

Strategic Manager
Mills, James
Semaan, Toufic

**Target Notes :**

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Bus Stops Relocated per Public Survey: Complete Survey	CI	Q		T	X	X	X	X	X	X	X	X	X	X	X	X
				A	Yes											
Bus Stops Relocated per Public Survey: Stops moved	CI	N		T	X	X	X	X	X	X	X	X	X	X	X	X
				A	Yes											
Route Schedule Revision per Line Analysis: Complete Line Analysis	CI	Q		T	X	X	X	X	X	X	X	X	X	X	X	X
				A	Yes											
Route Schedule Revision per Line Analysis: Bus Schedule revisions	CI	N		T	X	X	X	X	X	X	X	X	X	X	X	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** : Transit is dedicated to enhancing or relocating stops (as needed) to provide the highest level of service, comfort, and safety for our transit patrons. Surveying the public on the effectiveness and convenience of stop locations and route schedules will allow Transit to tailor more attractive services.

NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

**Staff Report:** No Report attached

**Quarterly Update :**

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

Transit will conduct a sole source procurement to acquire 100 bus benches. Transit went to City Council on December 23, 2014 for approval.

**Q3 (07/01 - 09/30) 2014**

Transit acquired a number of trash cans for bus stops.

Strategic Plan:

Strategic Priority	Goal	Sub-Goal
10. Traffic and Transportation	2. Provide a full range of transportation opportunities	6. Conduct a needs assessment and provide alternatives for individuals with special needs
	5. Maintain a transportation system that is compatible with the residential community	5. Explore provision of more local bus/shuttle routes and services
		6. Explore transit destinations more attractive to young riders and seniors

Indicator : Senior, special needs, and young rider transportation alternatives

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

Measure : Increased ridership

Target Notes :

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4
Line-By-Line Analysis to identify popular destinations	CI	Q		T A	X No	X Yes	X Yes	X Yes	X Yes	X No	X No	X No	X	X	X	X
Survey of targetes ridership to identify popular destinations	CI	Q		T A	X No	X Yes	X Yes	X Yes	X Yes	X No	X No	X No	X	X	X	X
Identify routes and type of transit options	CI	Q		T A	X Yes	X Yes	X Yes	X Yes	X Yes	X No	X No	X No	X	X	X	X
Market rebranding/new look of Torrance Transit	CI	Q		T A	X Yes	X	X	X	X							
Ridership Increase of 1% by 2014: Senior/Disabled	CI	PC	2009 Q4 9.0%	T A	9.5% 9.5%	9.5% 9.5	9.5% 9.5%	9.6% 9.6%	9.6% 9.6%	9.6% 9.6%	9.6% 9.7%	9.7% 9.7%	9.8%	9.8%	9.9%	9.9%
Ridership Increase of 1% by 2014: Student	CI	PC	2009 Q4 5.0%	T A	5.7% 5.7%	5.7% 5.8%	5.7% 5.7%	5.8% 5.8%	5.8% 5.8%	5.8% 5.9%	5.9% 6.1%	6.0% 6.1%	6.2%	6.3%	6.4%	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 :**

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

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.

**Q3 (07/01 - 09/30) 2014**

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.