

STRATEGIC PLAN - OCTOBER 8, 2013

Key Performance Measure Designate Operational Requests by Strategic Managers

KPI	Indicator	Measure	Department(s)	Manager	Justification	Other Request
12	Verbal access to information for community members	Satisfaction with verbal interaction with the City	City Manager's Office	Viet Hoang, Kelli Lee, Eleanor Barthe-Jones	The City has had an online survey available since 2012, where visitors to City facilities can rate their satisfaction with their experience. In addition, many Departments already have a measurement that is specific to their operations. Staff recommends that this KPI be classified as operational, and that each Department develop their own survey specific to their operations, and that on a semi-annual basis, Departments review the findings and implement improvement plans to address corrective areas. The Training Team can be the "consultants" to the Departments, facilitating the process improvement planning phase with Departments.	None
15	Leadership Program Opportunities	Providing of and participation in Leadership Programs	City Manager's Office	Viet Hoang, Kelli Lee, Eleanor Barthe-Jones	There are three components to this KPI – the City's number of participants in Leadership Torrance, Students and Government Day, and Youth Council. These components are operational in nature, in that the number of participants has little variation, nor does the City have strategic ability to impact the participation levels.	None
18	Collaboration with regional boards and agencies	Interactive participation at the regional level	City Manager, City Council, Public Works, Police, Community Services, Transit	Aram Chaparyan	Departments track regional board and agency participation on a quarterly basis. Updates and progress can be shared annually as part of the Department's operational measures.	None

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28	Frequent communication between City and TUSD	Regularly scheduled meetings	City Manager, City Council, Public Works, Police, Community Services, General Services	Aram Chaparyan	The Citizen Development and Enrichment committee has routine meetings with board members from TUSD. In May of 2013, the City and TUSD signed a Joint Use Agreement for shared facilities and services. Staff is requesting the designation of KPI 28 as operational, so that on-going interaction can be tracked on an annual basis with usage and collaboration data.	None
32	TUSD sharing of Library Resources.	Expanded access to library collections and services.	Community Services	Hillary Theyer	All indicators are operational, and many are dated. Need to change the targets. Add new targets based on a joint conversation with TUSD? Goal is "expanded access" but access is generally controlled on the TUSD or parent side, not the library side. Any new targets will require commitment to participation from TUSD. New Target – develop high school library card outreach program New Target – develop plan to improve access to reading list materials New Target – develop plan to jointly implement access to books required for Common Core	None
35	Broad community knowledge of South Bay arts and culture opportunities	1. Facilitate and promote participation in cultural events in the South Bay by sharing information and resources at annual gathering 2. Convene an annual no-host, no-agenda mixer for the arts community each year between 2010 and 2014	Community Services / Cultural Services	Eve Rappoport	Measure 4 of this KPI relies on tracking the number of email blasts sent out. This is an operational goal and not strategic. The second part asks that we request that other Cities share our information and we'll share theirs. This doesn't happen because we haven't gotten permission from those on our email lists to share their information, and sometimes we expressly state that we won't. Measure 5 tracks the number of Community groups using City publicity resources. Although the City calendar is open to anyone to list events, the Torrance Seasons has been increasingly diminished in size and scope and there's very little room for non City events. Also CityCable doesn't promote non-City events either, so this is a meaningless measure.	None.

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		<p>3. Annual update of database and map showing locations of existing art in public places, museums, galleries and theatres in the City and neighboring communities</p> <p>4. Number of email blasts to broad and diverse population; request colleagues in Torrance and other cities to share our information with their email lists and vice versa</p> <p>5. Number of arts and culture related community groups using City publicity resources, such as CitiCABLE, City Calendar, and Torrance Seasons</p>				
49	Maintain and enhance the City of Torrance workforce that reflects the cultural and ethnic diversity of the community	1. % of job placement goals met 2. % of planned recruitment outreach efforts accomplished that align with EEOP Plan goals	City Manager's Office	Laura Lohnes	Some of the targets designed to measure progress on this KPI are done on a regular basis. For example, staff will regularly update the EEOP plan document and attend job fairs as a part of recruitment planning. Therefore, it is requested that these targets be considered as an operational element of the Civil Service and Recruitment divisions rather than strategic.	Request to delete the targets for an annual briefing to Managers' forum and Improvement on Placement Goals. Instead, implement target for an annual report that analyzes placement goals and potential of underutilization and proposes specific recruitment strategies to address underutilization.

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50	Engaged, enthusiastic, and diverse City volunteer population	Awareness of volunteer opportunities and recognition of contributions	City Manager's Office	Laura Lohnes	Targets are operational rather than strategic: Staff will regularly produce the semi-annual newsletter and produce the annual recognition event; implementing volunteer management software represents an operational efficiency. Also, increased hours may not be the best indicator of engagement.	Propose new targets: Create partnerships throughout Torrance to share volunteer opportunities and measure placement in all agencies; Develop highly skilled opportunities to appeal to baby-boomers, measuring satisfaction by survey; Integrate a learning component engage volunteers in government.
52	Make use of effective community outreach and information program for two-way communication.	Continue to Post/Publish/Distribute information about infrastructure projects via the City's website, Daily Breeze, Public Notices, City email system and CitiCABLE 3.	Public Works	Craig Bilezerian	Community Outreach and two-way communication are common, regular occurrences with all Capital projects. The level of effort may vary by project, but is consistently performed by staff to include the community in every stage of Capital projects. Therefore, it is requested that this KPI be considered as an operational element of the Engineering Division, rather than strategic. Further, the goal to implement the volunteer management system is more a measure of operation efficiency rather than the KPI.	None
56	Require undergrounding of utilities in new developments where feasible.		Community Development	Gregg Lodan	All cases which require Planning Entitlement have conditions of approval requiring the undergrounding of utilities to the satisfaction of the Community Development Director. This initiates a process where the applicant identifies any above ground utilities and initiates a review of those facilities by Edison. Those facilities that are able to be undergrounded are then identified and where feasible the developer undergrounds the utilities. In some cases where facilities are unable to be undergrounded at this time due to their location in the system, type of facility or cost, the developer pays a Development Impact fee which goes toward future undergrounding projects. Lastly any new onsite utilities are required to be undergrounded on any new project. Because this is ongoing city practice this KPI is operational.	None

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62	Fair Market Value of surplus and leased City-owned land	Conduct 2 formal and 2 benchmark appraisals annually to review value as an asset	City Manager	Brian Sunshine	Through Land Management staff conducts periodic reviews of property as it relates to Lease negotiations, this information can be utilized to extroplate information on property values. Conducting appraisals to establish portfo;io valuation can be conducted with Lease reviews when they are requested.	
63	City portfolio valuation	Rate of return for income producing properties targeted at 6-8% rate of return	City Manager	Brian Sunshine	This is an operational item that can be reviewed utilizing a general valuation of all income property against rate of return to analyze performance	
64	City portfolio revenue performance	Annual review of Portfolio Performance Revenue	City Manager	Brian Sunshine	This is a review that is condcuted annually on the overall revenue received from income properties. The baseline year was set at 2007 before revenues dipped and each year the overall revenue is reviewed against that baseline to look at revenues as they compare to the base year as well as year over year growth or decline.	
68	Maintenance Programs for City Facilities	Timely in-house maintenance of facility assets per work requests and maintenance schedule	General Services	Diane Megerdichian	These is operational KPI as it concerns the daily maintenance tasks performed by the Facility Services Division based on work requests received.	Not applicable
71	Awareness and understanding of economic trends	Collection, analysis, and correlation of key economic data	Finance	Scott McDonough	KPI does not require long range planning and targets are reported on an annual basis.	None

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72	Expand influence of and grant funding for Torrance	Educate consultants/lobbyists on operational and economic development needs of Torrance prior to and during legislative season; develop strategic partnerships with regional and state partners such as California League of Cities, South Bay Cities Council of Governments, and Torrance Area Chamber of Commerce	All	Barthe-Jones	Measures are operational, routine and quantifiable on a weekly, monthly and/or annual basis.	None
77	Response to public for animal control issues	Efficient, effective customer service	Police	Deputy Chief Matsuda / Lieutenant Hector	This KPI records hours of operation for Animal Control, which has been at 54 per week since 2011. This is now standard and does not require any long range planning. This KPI records number of calls for service. This priority can be recorded on an annual basis and does not require long range planning. This KPI called for an increase in number of pets returned to owners. This priority can be recorded on an annual basis and does not require long range planning.	None
85	Optimal refuse and recycling collection and disposal	Track route collection and disposal statistics	Public Works	Matt Knapp	Annual tracking	None
87	Efficient processing of public calls for service	Meet or exceed telephone service standards	Public Works	Matt Knapp	Annual tracking	None

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88	Minimize sanitary sewer backup and overflows	Reduction in the number of sanitary sewer overflows	Public Works	Matt Knapp	Annual tracking	None
89	Efficiency and Effectiveness of Transit Services	Efficient, Effective Bus System	Transit	Jim Mills	KPI #089 is operational in nature that is tracked on an annual basis as performance indicators as opposed to over several years.	None
99	Operational Accountability	Efficient and Dependable Business License Process	Finance	Scott McDonough	Targets "Automation-Exception Reporting" and "Automation-Online Business License Software" are strategic and should remain. The remainder of the targets are operational.	None
102	Operational Accountability of Water, Sewer and Refuse Utility Billing	Monitor Utility Billing Operations	Finance	Scott McDonough	KPI does not require long range planning and targets are reported on an annual basis.	None
103	Special programs visibility and viability	Bi-annual operating budget	ALL	Aram Chaparyan	The City Council adopts a two-year budget with annual updates as needed. This is an operational measurement as goal is to share information with the public and engage residents in the budget collaboration process. As part of the budget collaboration process, public meeting workshops are held prior to budget adoption. Staff will continue to share this information through existing City communication channels and social media outlets.	None

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106	Employee participation in CORE	# of employees graduating from CORE	City Manager's Office	Kelli Lee, Viet Hoang, Eleanor Barthe-Jones	Staff requests that this KPI be classified as operational. These metrics measure the progress of year by year operations and not strategic in nature.	<p>Staff recommends deleting the target for new employees' completion within a year of hire since city wide enrollment is nearing completion for all employees. There is not a sufficient number of participants to run multiple sessions and integrate new employees. The Training Team is planning to incorporate the CORE curriculum through the New Employee Orientation program.</p> <p>Current Targets</p> <ul style="list-style-type: none"> • Current employees graduating from Torrance University CORE Training • New hires completing CORE training within one year of hire • % of employee rating CORE training quality as "good to excellent"
107	Effectiveness of CORE curriculum	<ol style="list-style-type: none"> 1. Follow up with program participants skills application 2. Feedback from supervisors on employees' skills application 	City Manager's Office	Kelli Lee, Viet Hoang, Eleanor Barthe-Jones	Staff requests that this KPI be classified as operational. These metrics measure the progress of year by year operations and not strategic in nature.	Recommend deleting this KPI and combining with KPI #012 since the CORE curriculum is a subset of the community members' satisfaction with the City.

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108	Torrance University GEAR UP curriculum	# of employees graduating from GEAR UP	City Manager's Office	Kelli Lee, Viet Hoang, Eleanor Barthe-Jones	Staff requests that this KPI be classified as operational. These metrics measure the progress of year by year operations and not strategic in nature.	Recommend deleting target for career ladders since it is duplicated in KPI #110 Current Targets <ul style="list-style-type: none"> • Develop GEAR UP curriculum • # of GEAR UP enrollments (curriculum enrollment) • # of graduates • % of employees rating training as “Good to Excellent” • % of career ladders defined for promotion
109	Effectiveness of GEAR UP curriculum	Increase in % of employees qualifying for supervisor exams, and in employees successfully competing for supervisory positions 1. % of GEAR UP participants who promote through 2014 2. Evaluate how employees have applied curriculum to their jobs	City Manager's Office	Kelli Lee, Viet Hoang, Eleanor Barthe-Jones	Staff requests that this KPI be classified as operational. These metrics measure the progress of year by year operations and not strategic in nature.	Recommend refining the measure. Employees' qualifications are contingent on individual training and experience and not a variable the training program has control. Also, request to delete target for supervisor feedback as this is a future development that is anticipated as part of the performance evaluation. Current Targets <ul style="list-style-type: none"> GEAR Up participants promoted GEAR UP program participant feedback GEAR UP program participant supervisor feedback
110	Prepare employees for promotional opportunities	Increase in employee promotion	City Manager's Office – Human Resources	Kelli Lee, Viet Hoang, Eleanor Barthe-Jones	Staff requests that this KPI be classified as operational. These metrics measure the progress of year by year operations and not strategic in nature.	Staff recommends adding targets to contribute to employee success in promotion. Adding the following targets: <ul style="list-style-type: none"> • # of employees enrolled in resume preparation class • # of employees enrolled in career planning class

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111	Employee access to an interest in health and safety information and program	1. # of participants attending Annual Benefits, Health & Rideshare Fair 2. # of website hits for benefits page	City Manager's Office – Human Resources	Kelli Lee, Leyta Fuentes	Staff requests that this KPI be classified as operational. These metrics measure the progress of year by year operations and not strategic in nature.	None
112	Early Return to Work Program	Number of Industrial Leave Hours	Finance	Scott McDonough, Randy Sellers	KPI does not require long range planning and target is reported on an annual basis.	We are requesting KPI 112 be merged with KPI 113.
113	Prevent work related injuries	1. Number of participants in the Safety Training Program 2. Number of Workers' Compensation claims	Finance	Scott McDonough, Randy Sellers	KPI does not require long range planning and targets are reported on an annual basis.	delete Target "increase participation in the safety training program" in KPI #113.
116	Risk strategizing and coverage	Maintain appropriate external insurance and internal reserves	Finance	Scott McDonough	KPI does not require long range planning and target is reported on an annual basis.	None

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118	Satisfaction with recruitment process	Evaluate job applicants', supervisors', and managers' satisfaction	City Manager's Office – Human Resources	Kelli Lee	Staff requests that this KPI be classified as operational. These metrics measure the progress of year by year operations and not strategic in nature.	<p>Recommends modifications:</p> <ul style="list-style-type: none"> • deleting the target to survey managers within 30 days of hire since some recruitments are conducted and authorization to fill the position is contingent on budget conditions; and • modifying the target from types of recruitment processes to report recruitment processes improvements made as a result of survey feedback <p>Current Targets</p> <ul style="list-style-type: none"> • % of job applicants surveyed • Applicant satisfaction level • % of hiring managers surveyed within 30 days of hire • Manager satisfaction level • Types of recruitment process improvements as a result of surveys
122	Emergency fire call dispatch and arrival	<p>1)Percentage of emergency Fire calls processed by Public Safety Communications and dispatched within 60 seconds</p> <p>2)Percentage of emergency Fire call responses within 5 minutes from assignment to arrival</p>	Fire / Police	<p>Fire Chief David Dumais / Deputy Police Chief Mark Matsuda</p>	These are Operational KPI's which track quarterly response statistics as defined by NFPA 1221	None

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123	City building standards consistent with federal and state requirements	Adopted federal/state building standards, and amendments as it relates to local issues and conditions, with timely staff training	Community Development	Felipe Segovia	This KPI is operational. Updated building standards are published by the State of California approximately every three years and the City must enforced these standards. These building standards are modified and made more restrictive, when necessary, to meet local conditions. State law requires that these modifications be completed and adopted by ordinance within certain timeframes, otherwise the City can only enforce the building standards the State adopts. The timeframe for publication, adoption and enforcement of building standards is dictate by state law and must be done in a timely manner to be in compliance.	Staff is trained on a regular basis for consistent enforcement and application of the building standards. State law also requires a certain amount of training for City staff involved with the application of these standards.
124	Development projects coordinated review.	Review staff skilled in environmental/safety design, inclusive of Crime Prevention Through Environmental Design (CPTED) techniques.	Community Development	Felipe Segovia	This KPI is operational. The review process currently in place for all development projects provides for a coordinated review and also allows for staff skilled in environmental/safety design to provide input for the project design.	None
125	Hazardous Materials Management and Enforcement	Inspections, violation reduction, business outreach, and environmental management	Fire	Assistant Chief Martin Serna	Operational KPI'S which track quarterly inspections and Notices of Violations issued	None
126	Excellence in policing	Reduction of crime through Team Policing efforts, PD Education programs, increased task force operations and training field personnel	Police	Deputy Chief Matsuda / Lieutenant Hector	This KPI called for total crime reduction. This priority can be recorded on an annual basis and does not require long range planning. This KPI called for case clearance increase. This priority can be recorded on an annual basis and does not require long range planning. This KPI called for recording the number of PD website visits. This priority can be recorded on an annual basis and does not require long range planning.	None

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128	Program expansion for at-risk youth and after-school students	<p>1. Number of wilderness trips provided per year</p> <p>2. Viable after school programs</p> <p>3. Fully staffed Cadet program and Teens in Explorer Post</p>	Police	Deputy Chief Matsuda / Lieutenant Hector	<p>This KPI called for recording of Wilderness Trips, which has been at 2 per year since 2009. This priority can be recorded on an annual basis and does not require long range planning.</p> <p>This KPI called for recording of After School Programs which has been at 2 per year since 2011. This priority can be recorded on an annual basis and does not require long range planning.</p> <p>This KPI called for recording of a Fully Staffed Cadet Program, which has been set at 8 since 2009. This priority can be recorded on an annual basis and does not require long range planning.</p> <p>This KPI called for increase of Explorer Post Enrollment. This priority can be recorded on an annual basis and does not require long range planning</p>	None
129	Increase safety and security of High Schools by increased enforcement of illegal drugs and alcohol on campus to ensure the safety of our schools.	<p>1. City/School team searches of lockers for drugs.</p> <p>2. SRO and TUSD administrators drug recognition training.</p>	Police	Deputy Chief Matsuda / Lieutenant Hector	<p>This KPI called for quarterly scheduled searches with drug sniffing dogs at TUSD High Schools.</p> <p>This KPI called for All School Resource Officers to be trained in Drug Recognition Training.</p> <p>These priorities can be recorded on an annual basis and do not require long range planning.</p>	None
130	Factual communication with and training of residents in personal safety, crime prevention and reporting, and criminal activity	Yearly use of electronic media to provide factual information and training.	Police	Deputy Chief Matsuda / Lieutenant Hector	<p>This KPI called for the recording of the police departments Crime Pin Map Database.</p> <p>This KPI called for the increased use of Web Based Programs.</p> <p>These priorities can be recorded on an annual basis and do not require long range planning.</p>	None

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132	Citizen use of Conflict Resolution Program	Use of South Bay Center for Dispute Resolution and Community Lead Officer intervention by citizens in neighborhood/business disputes	Police	Deputy Chief Matsuda / Lieutenant Hector	This KPI called for the tracking of South Bay Conflict and Dispute Resolution Services Mediated after referral from the Police Department. This KPI called for the tracking of South Bay Conflict and Dispute Resolution Service. Both priorities can be recorded on an annual basis and do not require long range planning.	None
134	Comprehensive disaster and preparedness plan	Comprehensive City of Torrance Emergency Operations Plan (i.e. emergency response and preparedness training, disaster volunteer membership and training and Federal and State funding).	Police	Deputy Chief Matsuda / Lieutenant Hector	This KPI called for the revision of the City's Emergency Operations Plan (2010), which is required every five years. This KPI called for the increase of Emergency Services Meetings and Training. These priorities can be recorded/monitored on an annual basis and do not require long range planning.	None
135	Business community knowledge of City safety	1. Number of Business Watch programs 2. Number of training presentations given to community businesses on white-collar and other fraud based crime prevention training	Police	Deputy Chief Matsuda / Lieutenant Hector	This KPI called for the recording of White Collar Crime and Fraud Presentations to the Business Community. This priority can be recorded on an annual basis and does not require long range planning.	None
139	E-waste disposal accessibility	E-waste diversion	Public Works	Matt Knapp	annual tracking	None

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140	Public awareness of benefit of waste stream reduction	1. Audience appropriate marketing material distribution and speaker presentations 2. Tons recycled through incentives to private haulers	Public Works	Matt Knapp	annual tracking	None
141	Reduce solid waste by encouraging composting	1. Number of annual composting workshops offered and attendance 2. % of homes in green waste program and tonnage diverted.	Public Works	Matt Knapp	annual tracking	None
142	Standardized recycling compliance programs	Mandatory recycling programs for all residential and commercial sites	Public Works	Matt Knapp	annual tracking	None
143	Monitoring of Construction sites for compliance with BMPs	Percentage reduction of violations and number of complaints	Community Development	Cessna	KPI measures NPDES violations and corrective action time frames. This is an operational measure as it deals with issues that are a part of our everyday workload in terms of receiving and responding to complaints.	None
146	Increased utilization of locally grown produce	Net increase in Farmer's market revenue and patrons	Community Development / Community Services	Cessna	KPI measures on-going attendance and revenues for the Farmer's Market, which is operational.	None

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172	Multi-modal transportation opportunities	Plan for public utilization of bicycles, carpool, vanpool, pedestrian walkways, and public transit as forms of efficient commuting and travel	Community Development	Gregg Lodan	All cases which require Planning Entitlement have conditions of approval regarding pedestrian pathways. Codes require a safe path of travel from the public right of way onto a site. The City has an adopted Bicycle Master Plan for implementation of bicycle improvements. The city actively looks for circulation enhancements with development projects. Because this is an ongoing city practice this KPI is operational.	None
176	Aesthetically pleasing streetscape	Aesthetically pleasing streetscape	Community Development	Gregg Lodan	Through Measure R, as funds are available the city prepares designs for corridors on an individual basis including undergrounding of utilities where feasible, introduction of parkway landscaping and the construction of landscaped medians. Because this is an ongoing city practice this KPI is operational.	None
177	Transportation conditioned development	% of all projects that comply with rideshare (TDM Ordinance) program conditions	Community Development	Gregg Lodan	The Community Development Department requires compliance with the City's Transportation Demand Management ordinance (O3371). This requires the provision of rideshare programs, encourages carpooling, and the use of alternative transportation. This is done as a matter of course during the development process. Because this is an ongoing city practice this KPI is operational.	None
178	Legislative action impacting Torrance	Regular monitoring of legislation that impacts Torrance transportation	Community Development	Gregg Lodan	City staff identifies and analyses legislation impacting Torrance to determine the City's position. Legislative letters are prepared in support or opposition for the Mayor's signature and forwarding to the appropriate legislator. Because this is an ongoing city practice this KPI is operational.	None

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186	Enhance library service/resources vis a vis Adult Literacy materials	Update of Adult Literacy Collection	Community Services	Hillary Theyer	<p>Indicator is outdated, how the Literacy program is administered has significantly changed and the print collection is no longer a relevant indicator. Create new targets based on what the City wants to measure – support for adult literacy, or actual achievement of adult literacy in the City. This is under the goal of “establish the City as a center of culture in the South Bay” but I’m not sure what the adult literacy measure is doing for that overall goal.</p> <p>Suggestions:</p> <p>Target – Library presence at South Bay Literacy Council meetings</p> <p>Target – Cooperative public relations between Library and South Bay Literacy Council</p> <p>Target – use of Library facilities by South Bay Literacy Council</p>	None