



# STRATEGIC PLAN



# TORRANCE



STRATEGIC PLAN 2008

SEPTEMBER 22, 2015

# DISCUSSION

- 10 Strategic Priorities
- Summary of Key Performance Indicators (KPIs)
- Action Plan Funding Update
- Review of Q2 2015 Interim Web Report
- Review of Strategic Plan Committee Timeline
- Questions





# STRATEGIC PRIORITIES



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



# KEY PERFORMANCE INDICATORS

- **113 KEY PERFORMANCE INDICATORS\***

- 3 Target Types

- Policy Action/Direction (PA)

- *Require City Council Action*

- Continuous Improvement (CI)

- *Improvements to programs, processes, new initiatives, and efficient operations*

- Extended Narrative (EN)

- *Strategic planning for infrastructure and long-range sustainability*



**\*NOTE: Initial 186 KPI's reduced since certain KPI's were designated as "Operational" in 2014.**



# SUMMARY OF KPIS

- **186** in 2008
  - Tracked quarterly
- **60** designated as Operational in 2013
- **13** completed
- **113** Active
  - Tracked semi-annually





# DESIGNATION OF KPIs OPERATIONAL

- 56 Key Performance Indicators were designated as OPERATIONAL
  - Why Operational?
    - Tracked annually
    - Department performance indicator
    - Focus on Strategic Priorities



# ACTION PLAN FUNDING UPDATE

Project Description	Department Contact	Year Started	Appropriation to Date	Remaining Appropriation
City building standards consistent with federal & state requirements.	Felipe Segovia	2010	\$15,000	-
Zoning Code Update	Carolyn Chun	2010	\$477,432	\$477,432
Historical Program Development	Carolyn Chun	2010	\$30,000	\$22,324
Gateway Program Plan Development	Henry Sakamoto	2010	\$25,000	\$25,000
Marketing/Recruitment Business Action Plan	Fran Fulton	2010	\$50,000	\$26,501
Incentives for New Business Recruiting	Fran Fulton	2010	\$150,000	\$150,000
Retail Center Occupancy Plan	Fran Fulton	2010	\$90,000	\$86,147
Inception of Downtown Action Plan	Fran Fulton	2010	\$30,000	\$30,000
Green Policy Action	Danny Santana	2010	\$23,000	\$19,834
Optimize Weekly Street Sweeping Program	John Dettle	2012	\$883,000	\$817,312
Permit/Bus. License System Upgrade	Ryan Lee	2012	\$667,132	\$159,255
<b>TOTAL</b>			<b>\$2,440,564</b>	<b>\$1,813,805</b>

# STRATEGIC PLAN DATABASE



**On-TEN @**

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





# STRATEGIC PLAN DATABASE



**Q2 2015 REPORT**

**On-WEB @**

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

# Committee Meeting Timeline

- Meet twice per year **Q1** and **Q3**
- **Q1 (January-March)** to review:
  - Q3 and Q4 updates
  - Funding Action Plan
  - Annual Community Report with Strategic Plan highlights
  - Request to modify KPIs (Designate as operational or modify targets)
- **Q3 (July to September )** to review
  - Q1 and Q2 updates
  - Funding Action Plan Status



# STRATEGIC PLAN



## QUESTIONS?



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