

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

Strategic Manager
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
City Program: Draft program	PA	Q		T A				X No				
City Program: Council policy action	PA	Q		T A					X No			
City Program: KPI development	PA	Q		T A	X No					X		
Partnership/Sponsorship Program: Draft program	PA	Q		T A							X	
Partnership/Sponsorship Program: Council policy action	PA	Q		T A	X No						X	
Partnership/Sponsorship Program: 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 : 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 :

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.

Q2 (04/01 - 06/30) 2013

Continuing to gather examples of gateway signage and developing concepts for Torrance program.
Staff anticipates a draft program by Q4, 2013.
Request to Combine with KPI 6.

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
Draft Plan (streetscape)	PA	Q		T A			X No					X
Council Policy Action (streetscape)	PA	Q		T A					X No			
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	

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 :

Q2 (04/01 - 06/30) 2014

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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	5. Attractive, appropriate signage for industrial and commercial use

Indicator : Visually pleasing community

Strategic Manager
Lodan, Gregg

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

Target Notes : Signage Code Update

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4
Council Code Update Parameters	PA	Q		T A								
Public Input Workshops	PA	Q		T A								
Planning Commission Review	PA	Q		T A		X No						
Council Policy Action	PA	Q		T A			X					
KPI Development	PA	Q		T A				X				

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

Narrative : The signage code regulates the type, number, size, and placement of signs permitted for a business. The purpose is to provide for easy identification of businesses with as little visual clutter as possible. An update of the City codes requires Council to determine parameters of the review. To provide a basis for Council direction, staff performs an assessment of the City's existing Signage Code to determine recommended revisions and a survey of other signage codes. Following this, a report is made to Council regarding staff findings for Council's direction. Should Council determine that a comprehensive code update is warranted, a series of workshops will be held by the Planning Commission (or a sub-committee of the members). A recommended code would be provided to the Commission for review and input, then forwarded to Council for policy action.

Staff Report: No Report attached

Quarterly Update :

Q2 (04/01 - 06/30) 2013

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

Q1 (01/01 - 03/31) 2013

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

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	7. Well-maintained residential neighborhoods

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

Strategic Manager
Lodan, Gregg

Measure : Residential neighborhoods maintained in a safe, attractive manner

Target Notes :

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4
Council Code Update Parameters	PA	Q		T A								
Public Input Workshops	PA	Q		T A								
TEQEC Commission review	PA	Q		T A		X No						
Council Policy Action	PA	Q		T A			X					
KPI Development	PA	Q		T A				X				

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

Narrative : The property maintenance code regulates property owners' level of maintenance of their property. It addresses the condition of the home, yard areas, litter, weed abatement, etc. The last update was over 10 years ago. An update of City code requires Council to determine parameters of the review. To provide a basis for Council direction, staff performs an assessment of the City's existing Property Maintenance Code to determine recommended revisions, and a survey of other maintenance codes. Following this, a report is made to Council regarding staff findings for Council's direction. Should Council determine that a comprehensive code update is warranted, a series of workshops would be held by the Torrance Environmental Quality and Energy Conservation Commission (TEQECC), or a sub-committee of the members. A recommended code would be presented for review and input and for forwarding to Council for policy action.

Staff Report: No Report attached

Quarterly Update :

Q2 (04/01 - 06/30) 2013

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

Request to Combine with KPI 6.

Q1 (01/01 - 03/31) 2013

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

Strategic Plan:

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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

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

Land Use Element: These land use designations guide developments to support the community's goal of a balanced community and compatible land use. A study of potential methods for regulating land use can be explored including such methods as Form-based code, Context-based Code, Specific Plans, and Design Guidelines.

Housing Element: The General Plan established a Housing Plan addressing provision of housing opportunity for the life of the Element. To encourage a broad array of housing types and

affordability levels, the Zoning Code should be consistent with the updated General Plan. The Zoning Code will address consistency, development standards for mixed use development, residential densities, and lot consolidation in appropriate areas. As part of the code update, regulations, ordinances, permitting processes, and residential fees will be reviewed to ensure that they do not constrain housing development and are consistent with State law.

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

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

From KPI #4 as modified in 10/2013:

The signage code regulates the type, number, size, and placement of signs permitted for a business. The purpose is to provide for easy identification of businesses with as little visual clutter as possible. An update of the City codes requires Council to determine parameters of the review. To provide a basis for Council direction, staff performs an assessment of the City's existing Signage Code to determine recommended revisions and a survey of other signage codes. Following this, a report is made to Council regarding staff findings for Council's direction. Should Council determine that a comprehensive code update is warranted, a series of workshops will be held by the Planning Commission (or a sub-committee of the members). A recommended code would be provided to the Commission for review and input, then forwarded to Council for policy action.

From KPI #5 as modified in 10/2013:

The property maintenance code regulates property owners' level of maintenance of their property. It addresses the condition of the home, yard areas, litter, weed abatement, etc. The last update was over 10 years ago. An update of City code requires Council to determine parameters of the review. To provide a basis for Council direction, staff performs an assessment of the City's existing Property Maintenance Code to determine recommended revisions, and a survey of other maintenance codes. Following this, a report is made to Council regarding staff findings for Council's direction. Should Council determine that a comprehensive code update is warranted, a series of workshops would be held by the Torrance Environmental Quality and Energy Conservation Commission (TEQECC), or a sub-committee of the members. A recommended code would be presented for review and input and for forwarding to Council for policy action.

From KPI #175 as modified in 10/2013:

Convene a committee of stakeholders (staff, businesses, and residents). The proposed committee will assess current requirements and evaluate potential alternatives to better address overflow parking and neighborhood parking intrusion.

Staff Report: No Report attached

Quarterly Update :

Q1 (01/01 - 03/31) 2014

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

Q2 (04/01 - 06/30) 2013

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

From KPI #5 as modified in 10/2013:

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

Request to Combine with KPI 6.

Strategic Plan:

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

Indicator : Historic information, recognition, and preservation

Strategic Manager
Chun, Carolyn

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

Target Notes :

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4
Information: Development of Webpage	CI	Q		T A								
Information: Historic survey posted to webpage	CI	Q		T A		X No	No	No	No			
Information: Number of Hits to webpage	CI	N		T A	200 351	200 336	200 378	300 322	300 322			400
Recognition: Restored/rehabilitated	CI	PC		T	95%	95%		95%				95%

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

Quarterly Update :

Q2 (04/01 - 06/30) 2014

historic Preservation Month of May Proclamation

Q1 (01/01 - 03/31) 2014

the Torrance Historical survey is in its last steps and is expected to be finalized and submitted to the City during the next quarter.

Marcelina Post Office is still being reviewed by the National Register of Historic Places.

The Downtown Pedestrian Improvement Project is in final stages of design and will need to be reviewed by CalTrans. Thereafter, the project is expected to be going out to Bid in July or August of 2014.

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

Strategic Manager
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
Launch eNotify	CI	Q		T A								
New original content per department, per month	CI	N	2010 Q4 840	T A	840 840	840 840	840 840	840 840	840 840	840		
Pilot new electronic communication method	CI	N		T A	1 0	0 0	1 0	1 0	1 1	1		
Adopt online access to public records policy	CI	Q		T A								X
Policy compliance	PA	PC	2013 Q2	T A								

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

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

Staff Report: [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 :

Q1 (01/01 - 03/31) 2014

Launch live time lapse video camera at the TOYOTA Sports Complex. <http://CityofTorrance.WorkZoneCam.com/>
840 represents at least one posting of original content per week per department.

Q4 (10/01 - 12/31) 2013

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

Strategic Manager
Smith, Michael

Measure : Number of sources within which information is distributed

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

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4
Events surveyed	CI	N		T	1	1	0	1	1	1	1	1
				A	0	0	0	0	0	0	0	
Distribution changes made based on survey	CI	N		T	1	1	0	1	1	1	1	1
				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 : 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: [10/18/2011 - Council Item - Staff Report - 8G - Authorize purchase order to print the Torrance Seasons publication](#)

Quarterly Update :

Q2 (04/01 - 06/30) 2014

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

Q1 (01/01 - 03/31) 2014

Survey Data

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

Strategic Plan:

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

Indicator : Print information target specific distribution

Strategic Manager
Smith, Michael

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

Target Notes :

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 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		50%
				A	68000	68000	68000	68000	68000			

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

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

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

Quarterly Update :

Q2 (04/01 - 06/30) 2014

after reviewing past statistics, there appears to be a problem with the reporting software, Webtrends and a accurate number is not available at the time of the report.

Q1 (01/01 - 03/31) 2014

PRINT AND DELIVER
 68,000 printed, 64,618 delivered - the balance was placed at public counters.
 A user friendly application was added for viewing Seasons online. <http://www.TorranceCA.Gov/9087.htm>

SEASON	VEWS	VISITS
Winter 2014		21 21
Winter 2014 mobile	5	3

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

Strategic Manager
Smith, Michael

Measure : Number of networks on which content is deployed

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

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4
# of new network distribution sources identified	CI	N		T	1	1	1	1	1	1		
				A	1	1	0	0	0			
# of new sources CitiCABLE content deployed	CI	N		T	15	15	15	15	15	15		
				A	36	39	41	78	51			

Legend: T Target | A Actual | CI Continuous 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: No Report attached

Quarterly Update :

Q1 (01/01 - 03/31) 2014

All CitiCABLE series programs were added to Granicus www.TorranceCA.Gov/CableTV/15739.htm
 CitiCABLE Uploads new to YouTube - Q1 2014 (January - March)

- This Week in Torrance-	12	
- The SportsDesk-	12	
- The SportsDesk- SPECIAL	4	
- Senior Scene		2
- Common Cents	3	
- Spotlight Torrance		4
- K9 Corner		4
- K9 Corner- Segments		3
- Community Cooking		4
- Specials	3	

Q4 (10/01 - 12/31) 2013

All CitiCABLE series programs were added to Granicus www.TorranceCA.Gov/CableTV/15739.htm

CitiCABLE Uploads new to YouTube - Q4 2014 (October - December)

· This Week in Torrance	14	
· The SportsDesk	14	
· The SportsDesk- SPECIAL	8	
· Senior Scene	3	
· Common Cents	2	
· Spotlight Torrance	3	
· K9 Corner		4
· K9 Corner- Segments	0	
· Community Cooking	8	
· Specials-	20	
· Taste of Torrance	2	

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

Strategic Manager
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
% local content	CI	PC	2009 Q4 80%	T A	80%	80%	80%	80%	80%	80%		80%
					74%	69%	69%	71%	73%			

Legend: T Target | A Actual | CI Continuous 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 :

Q1 (01/01 - 03/31) 2014

During a 24 hour day, 17.50 hours were original programs produced by CitiCABLE, 6.50 hours were programs obtained from other programmers. 73% of all program hours are local.

Q4 (10/01 - 12/31) 2013

During a 24 hour day, 17.00 hours were original programs produced by CitiCABLE, 7.00 hours were programs obtained from other programmers. 71% 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

Strategic Manager
Herbers, Susan

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
Certified residents : Appointed position (ratio)	CI	N	2010 Q4 #88	T A		1.5 1.78		1.5				1.5
Commissioner Certification training sessions	CI	N		T A	0	1 1		1		1		1

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

Narrative : City Council relies on the knowledge, participation, and input of community members to obtain advice on policy issues. To ensure adequate, well prepared applicants for appointment to Commissions, a Commissioner Certification Program providing information on the roles and responsibilities of a commissioner, expectations, ethics, and the Brown Act is offered. Certified citizens are encouraged to apply for Commissions of interest. Council appoints members to various commissions, boards and blue-ribbon panels. As a commission member, the citizen can focus on creating a forum to encourage broad citizen participation. Citizens are also encouraged to participate in budget workshops, strategic planning and a variety of civic activities. The certified residents to appointed positions ratio is determined by dividing the number of certified residents by number of appointed positions. For example, 144/88 = 1.64

Staff Report: No Report attached

Quarterly Update :

Q2 (04/01 - 06/30) 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.

Q4 (10/01 - 12/31) 2012

A Commission Certification Training was held on October 30, 2012. There are a total of 159 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

Strategic Manager
Smith, Michael

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

Target Notes :

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4
Inventory community organizations	CI	Q		T A								X
Invite to participate in eNotify	CI	Q		T A	X Yes	X Yes	X Yes	X Yes	X Yes			
Seek feedback from participants about communication links and web information	CI	Q		T A	X No	X No	X No	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 : 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: [eNOTIFY SIGN-UP](#)

Quarterly Update :

Q1 (01/01 - 03/31) 2014

Resources are not available immediately, developing strategy and identifying resources to achieve this goal. We are projecting 2014 Q4 to begin work. eNotify has added 122 new subscriptions and 72 new subscribers during this quarter. <http://www.TorranceCA.Gov/20726.htm>

Q2 (04/01 - 06/30) 2013

Resources are not available immediately, developing strategy and identifying resources to achieve this goal. We are projecting 2013 Q4 to begin work.
eNotify has added 173 new subscriptions and 88 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
Cable TV Advisory Board	EN	EN	2010 Q4 6	T	X	X	X	X	x	X		
				A	Yes	Yes	Yes	Yes	Yes			
Professional Organizations	EN	N	2010 Q4 2	T	4	4	4	4	4	4		
				A	4	4	4	4	4			

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

Extended Narratives

Cable TV Advisory Board

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

Professional Organizations

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

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

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

Staff Report: [PRSA](#)

[SCAN](#)

[CAPIO](#)

[NAGW](#)

[NATOA](#)

Quarterly Update :

Q1 (01/01 - 03/31) 2014

CTAB hosted Producer Get-Together: Producers What Are You Planning For 2014, 10 participants. Producer Get-Together: Planning Your Show, 14 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.

Q4 (10/01 - 12/31) 2013

CTAB hosted Open Mic Night. 5 participants running for Torrance Unified School District Board and El Camino College District Board. Producer Get-Together: Music Video 9 participants. Producer Get-Together: Show Us Your Shorts 8 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
Establish baseline of existing businesses & target market desirable additions	CI	Q		T A		X				X Yes		
Inventory of available private and City owned commercial and industrial zoned properties	CI	Q		T A	X Yes	X				X Yes		
Research target market desirable additions re economic/demographic/development	CI	Q		T A	X Yes	X				X Yes		

promises sought												
Increase strategic involvement with organizations that impact business markets of interest	CI	Q		T A	X Yes	X				X Yes		
Determine need for or feasibility of creating specific zones, such as Enterprise or Foreign Trade	CI	Q		T A						X No		
Draft Recruitment plan(s) for target market(s)	PA	Q		T A	X No					X No		
Council policy action	PA	Q		T A	X No					X No		
KPI development	PA	Q		T A	X No	X				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 : Torrance is a proven attractive home to each of the business markets noted in Sub-goal 1. To determine the priority for attracting additional businesses in these four markets, staff will gather and analyze data. This research assists in linking market needs and expectations to the City's needs and ability to provide. The City will work with other community partners, such as the Torrance Area Chamber of Commerce, the Center for International Trade Development, and the Los Angeles County Economic Development Corporation (LAEDC), in identifying, developing, and implementing recruitment plans.

Staff Report: No Report attached

Quarterly Update :

Q2 (04/01 - 06/30) 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.

Q2 (04/01 - 06/30) 2013

Beacon Economics has provided 2 Regional Intelligence Reports to date
Enterprise Zones are being eliminated so no need to keep this in KPI's. Torrance has never been able to qualify for this designation due to high income levels and low unemployment rate.
Have not pursued Foreign Trade Zone designation.
Economic Development Office continues to reach out to potential new businesses for the city and to coordinate with meetings with those businesses interested in locating in Torrance.

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
Determine boundary of Downtown Business District	PA	Q		T A						X No		
Formulate Downtown visioning document	PA	Q		T A	X No					X No		
Council review of visioning document	PA	Q		T A		X				X No		
Develop tri-phase action plan, with funding assigned to each phase	PA	Q		T A		X				X No		
Council review of action plan	PA	Q		T A	X No	X				X No		
Approve action plan implementation (ongoing)	PA	Q		T A	X No	X	X	X	X	X No	X	X
Bi-annual occupancy rate assessment	CI	Q		T A		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 :

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.

Q2 (04/01 - 06/30) 2013

Staff continue to work with business and property owners in downtown business district to revitalize the area and increase foot traffic. Formation of a business improvement district or formal business association would be recommended as the plan for revitalization and redevelopment of the downtown area. Need to identify champions and determine viability of furthering such an effort.

Downtown Action Plan

Staff is working on developing goals and objectives for the Downtown which will culminate into a Downtown Action Plan that would invigorate the economic vitality of the downtown area. To come up with this Downtown Action Plan, it is important to understand the wants and needs of the Downtown community. Staff has met with the downtown residents and business owners to discuss their vision for the downtown.

The plan would continue the efforts and goals of the former Redevelopment Agency, as well as develop a new vision for the downtown area. One of the former Downtown Redevelopment Plan goals proposed actions that would provide adequate infrastructure, improving vehicular and pedestrian access and circulation, including installation of other public improvements necessary to make the Downtown a viable living and shopping area.

The City has been aggressively searching for external funding opportunities to improve the Downtown and have been able to secure grant funding for pedestrian improvements on Cravens Avenue between Carson Street and Torrance Boulevard. This project known as the Downtown Pedestrian Improvement Project will include new sidewalk, enhanced crosswalks, landscaping, street furniture (benches, trash receptacles) and wayfinding signage to improve the pedestrian experience. In addition, the Downtown Pedestrian Improvement Project will include improvements to the roadway and rehabilitation of water mains.

The plan would also encompass the Downtown Pedestrian Improvement project, installation of decorative twinkle lights, additional directional kiosk and signage to fulfill the current and future needs of the downtown area.

ATTACHMENT: CONSULTANT DISPLAY FOR GRAPHICS .

Historic preservation

On August 8, 2012, staff submitted an application for placing the Marcelina Post Office station on the National Register of Historic Places. Due to several delays by the National Register, the application is pending review.

Staff have met and are reviewing the feasibility of adopting the historic building code.

Staff have been working with the Historic Society to complete the Torrance Tract Historic Survey. A historic specialist/consultant has been hired by the Society to finalize and complete the survey. They anticipate the survey to be complete in early 2014.

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
Retail consultant contracted	CI	Q	2009 Q4 Hired through 2010:Q	T A						X Yes		
Develop action plan	CI	Q		T A	X No					X Yes		
Implement action plan	CI	Q		T A		X No				X Yes		
Reassess action plan results	CI	Q		T A			X			X Yes		
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 :

Q2 (04/01 - 06/30) 2014

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

Q4 (10/01 - 12/31) 2012

Continuing to work with Simon personnel on preparations for redevelopment of Del Amo Fashion Center.

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
Support local employers job fair	CI	Q		T A						X Yes		
Create webpage describing PGWIN services/events	CI	Q		T A						X No		
Update webpage quarterly www.hiretorrance.com	CI	Q		T A	X No	X No	X	X	X	X No	X	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
Evaluate program results for Torrance residents	CI	Q		T A			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 :

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.

Q2 (04/01 - 06/30) 2013

Businesses served 2012-2013 by Torrance Career Center and Harbor WorkSource Center= 78

From 01/01/2013-current:

Torrance Career Center and Harbor WorkSource Center

Visits:5259

Enrolled: 509

Placed: 200

Youth (Torrance Career Center only)

Enrolled: 27

Placed:27

Successfully Completed: 20

The Harbor Worksource Center has exceeded all its performance goals, as established by the City of Los Angeles and has been awarded a 4 STAR rating from the L.A. City Workforce Board for each of the past 6 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
Partnerships: Create Tourism Business Improvement District (TBID)	PA	Q		T A						X Yes		
Partnerships: Establish virtual and physical visitor centers	CI	Q		T A						X Yes		
Partnerships: Increase in hotel room nights	PA	PS	2009 Q4	T A		2%		1%		X		1%
Partnerships: Torrance Area Chamber of Commerce (TACC) Board participation	CI	Q		T A	X Yes	X Yes	X	X	X	X Yes	X	X
City Collaboration with Businesses: Business Watch programs	CI	N		T A	X 164	X 165	X 175	X 185		X 207		
City Collaboration with Businesses: Fire protection fraud business awareness	CI	PC		T A				100%		X N/A		100%

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

Narrative : Partnership of City, Chamber and Hospitality Industry to carry out marketing campaign known as "Discover Torrance" to increase tourism. TBID, funded by business assessments, seeks to promote the hospitality industry (i.e. hotels, restaurants and retail). Increased tourism in the City benefits both the hospitality industry and the City through increased revenues.

The business watch program is a service to our business community to help them remain safe and prevent loss. The Fire Protection fraud program is a service to our business community to protect them from financial and physical loss through fraudulent marketing, service, Cing, and selling of fire protection devices and equipment that are not in keeping with Fire department standards.

standards.

Staff Report: No Report attached

Quarterly Update :

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.

Q2 (04/01 - 06/30) 2013

Torrance's Occupancy rate is up 2% year over year from June 2012 to June 2013
Average Daily Rate up 5.5
Revenue Per Available Room up 7.6

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
Launch Torrance Advantage webpage	CI	Q		T A		X No				X Yes		
Torrance Advantage Guide distribution to businesses	CI	PC		T A				70%		X Yes		75%
Launch Economic Development quarterly newsletter to Torrance businesses	CI	Q		T A						X No		
Business Awareness Survey: Response rate	CI	PC		T A		X N/A		35%		X Yes		40%
Business Awareness Survey: "Very Good" or "Excellent" ratings	CI	PC		T A		X N/A		65%		X Yes		70%

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

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

Staff Report: No Report attached

Quarterly Update :

Q2 (04/01 - 06/30) 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.

Q2 (04/01 - 06/30) 2013

Summer interns developing e-newsletter template, Facebook & Twitter (social media) platforms for sharing of economic development activity and communication with business community

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
Average monthly business visits	CI	N	2009 Q4 5	T	20	20	20	20		20		20
				A	15	20	15		20			

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

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

Staff Report: No Report attached

Quarterly Update :

Q2 (04/01 - 06/30) 2013

Vodality - 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 former Ball site

Kepler - potential new business for Terminal 2 air side
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

Q3 (07/01 - 09/30) 2012

July
Phenomenex re expansion and supporting SBEC
Continental Development Corp re supporting SBEC
Ganahl Lumber re coming to Torrance
August
AYSO planning
ICSC planning
Beacon Economics
Home Depot Center (for AYSO opening ceremonies & DT connection)
Walmart walk through of new store
Capriotti's Sandwich Shop ribbon cutting
September
Honda
Xebec/Daiso
ICSC conf in San Diego - met with numerous business reps
Developer interested in Residence Inn site
YMCA

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
Post menu of incentives	CI	Q		T A						X Yes		
Businesses incentivized	CI	N		T A						X N/A		
Webpage hits	CI	N		T A						X N/A		

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

Narrative : Collect information on current services provided, research other area cities and competing regions. Include contact phone number/email address(es) for business assistance, Healthy Business Check Up, City services card for businesses, business referral form from City staff (this is good for business retention also). Enhance Economic Development webpage on City website - possibly include blog. Promote links to Community Development, partner agencies that provide services. Ensure link is included on Chamber of Commerce - Discover Torrance, Green Torrance, and other websites (and vice versa).

Staff Report: No Report attached

Quarterly Update :

Q2 (04/01 - 06/30) 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 bakery to assist in purchasing special packaging and licenses to brand their baked goods in hopes of contracting with Whole Foods markets. Considering

cookies specialty bakeryshop to assist in purchasing special packaging and inserts 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.

Q4 (10/01 - 12/31) 2012

Draft brochures made reflecting business incentives for business attraction and retention. Follow up with brokers and tenants from ICSC conference to attract to Torrance.

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
Green Business promotion	CI	Q		T A						X Yes		
Green Businesses attracted	CI	N		T A				2		X N/A		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 Recycling Market Development Zone (RMDZ) program combines recycling with economic development to fuel new businesses, expand existing ones, create jobs, and divert waste from landfills. This program provides attractive loans, technical assistance, and free product marketing to businesses that use materials from the waste stream to manufacture their products and are located in a zone

Staff Report: No Report attached

Quarterly Update :

Q2 (04/01 - 06/30) 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.

Q1 (01/01 - 03/31) 2012

Renewed membership in RMDZ. Ensuring link is on City website and that more promotion of this program goes out to businesses.

Strategic Plan:

Strategic Priority	Goal	Sub-Goal
4. Education, Diversity and Enrichment	1. Instill a commitment between the City and TUSD to collaborate at all organizational levels	3. Review and expand the existing joint-use agreement to achieve optimum use of City/TUSD buildings and facilities, including coordinated, centralized, use scheduling

Indicator : Joint facilities use agreement

Strategic Manager
Jones, John

Measure : Current updated agreement

Target Notes : Coordinated centralized scheduling to maximize use and savings

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4
TUSD use of City facilities (\$)	CI	N	2009 Q4 \$ 168,000	T A				X Yes				
TUSD use of City facilities (hr)	CI	N		T A				X Yes				
City use of TUSD facilities (\$)	CI	N	2009 Q4 \$ 21,000	T A				X Yes				
City use of TUSD facilities (hr)	CI	N		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 City and TUSD have had a joint facilities use agreement dating back to the 1970s, with updates in 1999, and a draft amendment was approved December 21, 2010. Reciprocal usage is tallied and reported annually.

The key provisions of the current agreement include:

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

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

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

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

Staff Report: [12/21/2010 - Council Item - Staff Report - 8D - Amendment to the Recreation Agreement](#)

Quarterly Update :

Q4 (10/01 - 12/31) 2013

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

Q2 (04/01 - 06/30) 2013

The measurement for these areas are an an annual basis.

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

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

Indicator : Police Patrols of School Sites During After Hours

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

Strategic Manager
Kreager, Kevin
Bermudez iii, Hector

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

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4
Needs assessment	PA	Q		T A								
Council policy action	PA	Q		T A								
TUSD policy action	PA	Q		T A								
KPI development	PA	Q		T A								

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

Narrative : The Torrance Police Department provides citywide police patrol and responds to calls for service on an as needed basis. Under the current Team Policing model, TPD deploys greater number of officers based on peak demand. The additional number of patrol units are available to respond to TUSD School Sites on as needed basis. Historically, TPD has responded to school sites for trespassing, graffiti, trash can fires, and other forms of vandalism.

Staff Report: No Report attached

Quarterly Update :

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

Strategic Manager
Brunette, Richard

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

Target Notes :

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

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

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

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

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

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

NOTE: QUARTERLY UPDATES REFLECT ACTUAL QUARTERLY RESULTS

Staff Report: No Report attached

Quarterly Update :

Quarterly Update .

Q1 (01/01 - 03/31) 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.

Q4 (10/01 - 12/31) 2013

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
# of events	CI	N	2009 Q2 177	T A		191 145				195		
Attendance	CI	N	2009 Q2 69242	T A		74885 44652				76166		
Classrooms Booked	CI	PC	2009 Q2 23.4%	T A		35% 17%				38%		
Visitors to Website	CI	PS	2009 Q2 978582	T A		5% 96%				5%		
# of Views to Event Calendar	CI	PS	2009 Q2 52672	T A		5% 67%				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 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) 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.

Q2 (04/01 - 06/30) 2012

The values entered reflect activity for the last year, i.e. Q2 2011 through Q2 2012. The first three measures, # of events, attendance at those events, and classrooms booked, have all decreased due to program cuts, fee increases, and the Torrance Theatre Company producing downtown rather than at the Nakano Theatre. Visitors to the City website and # of views to the City event calendar decreased from last year, but since 2009 still show astronomical growth.

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	4. Enhance library resources and services

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

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

Strategic Manager
Theyer, Hillary
Rappoport, Eve

Target Notes :

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4
Branch libraries with wireless internet access	CI	N	2009 Q4 5	T A								

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

Narrative : Internet access is currently available to library patrons at each library location; however only the Katy Geissert Library provides Wireless Internet Access (Wi-Fi) access too. By expanding Wi-Fi to branches, the library will increase the number of patrons they are able to serve.

Staff Report: No Report attached

Quarterly Update :

Q1 (01/01 - 03/31) 2011

All branch libraries have wireless internet access.

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	4. Enhance library resources and services

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

Strategic Manager

Theyer, Hillary

Rappoport, Eve

Measure : Percentage of Collections Digitized

Target Notes :

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4
Percent of collections digitized and available on the web to the public.	CI	N	2009 Q4 50%	T A								

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

Narrative : The Torrance Herald and the Peninsula Press are historic Torrance newspapers that are currently only available in print at the Torrance Historical Society and on microfilm at the Torrance Public Library. These materials are degrading quickly. The library, in concert with the Torrance Historical Society and Friends of the Torrance Public Library has secured funding to digitize these collections and make them accessible to the public electronically.

Staff Report: No Report attached

Quarterly Update :

Q1 (01/01 - 03/31) 2011

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

Strategic Plan:

Strategic Priority	Goal	Sub-Goal
4. Education, Diversity and Enrichment	5. Strive to be a leader in the creation of exceptional recreational opportunities that meet the needs of all citizens	1. Ongoing assessment and implementation of recreational programs to preserve and enhance recreational opportunities

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

Strategic Manager
Brunette, Richard

Measure : Customer satisfaction assessment and quality of City recreation programs

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

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4
Maintain an average customer satisfaction rating of between 4 to 5 (out of a range of 1-5) through Participant/Customer Evaluations of Recreation programs and instructional classes.	CI	N		T A								
					Y	Y	Y	Y	Y		4-5	
					4-5	4-5	4-5	4-5	4-5			
# of expanded/new programs	CI	N		T A	0	1	0	0	0			

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

Narrative : Public input with respect to current programs and requests for new or expanded programs will be evaluated by staff, the Community Services Director and the Parks and Recreation Commission as necessary to evaluate the potential need for, approval, and implementation of new programs and/or deletion of current programs. Though changes can be made at any time of the year, they would most likely be done at the beginning in the first quarter of the year based upon evaluation of the previous year.

NOTE: QUARTERLY UPDATES REFLECT ACTUAL QUARTERLY RESULTS

Staff Report: No Report attached

Quarterly Update :

Q1 (01/01 - 03/31) 2014

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

Q4 (10/01 - 12/31) 2013

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

Strategic Plan:

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

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

Strategic Manager
Brunette, Richard

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

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

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

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

Narrative : The Community Services Department will compile and communicate information on public and private youth sports programs in Torrance by creating and maintaining an information database and use of electronic and other media to advertise and provide the public with access to this information. Currently, there is no central point of public access to general information about the variety of public and private youth sports groups in Torrance.

Information on public and private youth sports programs in Torrance is located on the City's website at:
http://www.torranceca.gov/Parks/Documents/Youth_Sports_Info.pdf This will be reviewed and kept updated and revised as necessary.

NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

Staff Report: No Report attached

Quarterly Update :

Q1 (01/01 - 03/31) 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.

Q4 (10/01 - 12/31) 2013

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

Strategic Manager
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
Annual Policy and Procedure Review: Program Registration	CI	PC		T A	100% Y	100% Y	100% Y	100% Y	100% Y			
Annual Policy and Procedure Review: City facility permitted use	CI	PC		T A	100% Y	100% Y	100% Y	100% Y	100% Y			
Annual Capacity Review: % of programs reviewed for capacity	CI	PC		T A	100% Y	100% Y	100% Y	100% Y	100% Y			
Annual Capacity Review: # of programs with capacity added	CI	N		T A	100% Y	100% Y	100% Y	100% Y	100% Y			

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

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

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

NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

Staff Report: No Report attached

Quarterly Update :

Q1 (01/01 - 03/31) 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. Additional spaces were added to one Senior Excursion within the Excursion Program due to reaching maximum capacity and the ability of persons signed up on the Waiting List to expand program participation.

Q4 (10/01 - 12/31) 2013

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. Additional spaces were added to one Senior Excursion within the Excursion Program due to reaching maximum capacity and the ability of persons signed up on the Waiting List to expand program participation.

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

Strategic Manager
Theyer, Hillary

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

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

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4
Number of community agencies serving youth using the City Events Calendar.	CI	N	2009 Q4 4	T A	15	14		73				

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

Narrative : The city events calendar is available to any Torrance based non-profit for promotion of their events and activities at no charge. Community groups may request placement on the calendar by clicking on the Community calendar, then on "submit an event." Complete instructions and details are available on the events calendar.

Staff Report: No Report attached

Quarterly Update :

Q2 (04/01 - 06/30) 2013

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

Q1 (01/01 - 03/31) 2013

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

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
Consortium Established	PA	Q	2010 Q4 Y	T A		X No			X No			
Participation in annual Leaders meeting	CI	N	2011 Q4 6	T A								
Number of community agencies serving youth using the City Events Calendar	CI	N	2009 Q4 4	T A	15	14	7	28 39	3			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 :

Q1 (01/01 - 03/31) 2014

For the consortium component - No action on this KPI due to multiple other priorities. This KPI needs to be brainstormed again, as most potential invitees have overlapping needs and schedule conflicts. May need to evolve this to online connections, or connect at a larger community event that organizations are already attending.
For the use of the Online Calendar component - after discussion at KPI review, This measure has been revised. Counted from Q3 2013 on were events on the Community section of the online events calendar that selected the category "youth" specifically. Q3 2013 were 7, Q4 2013 were 3, Q1 2014 were 3.

Q2 (04/01 - 06/30) 2013

No action was taking on this KPI in this quarter. Discussions with the Community Services Department management staff will likely combine this with another Department KPI.
From KPI #41 as modified in 10/2013:
14 groups used the calendar this quarter including AAUW, YMCA, Western Museum of Flight, The Torrance Historical Society, Torrance Antique Street Faire, South Bay Scooter Club, South Bay Ballet, American Lung Association, Okinawa Association of America, Life Oasis, and the Experimental Aircraft Association.

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
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				
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 :

Q1 (01/01 - 03/31) 2014

No survey has been conducted, as the Department did not do an annual report. This KPI needs to be brainstormed again.

Q2 (04/01 - 06/30) 2013

The Community Services Department is working on a survey in conjunction with an annual report.

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

Strategic Manager
Theyer, Hillary

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

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

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

Q1 (01/01 - 03/31) 2014

No changes to the inventory. 10 of 18 programs, or 55%, include youth participation in planning or organizing activities.
 Aquacade - yes
 Bazaars (fall, holiday, spring) - yes
 Cultural Arts Classes (dance, art, Torettes, gymnastics, martial arts, music, vocal) - no
 Early childhood education (lollipop tree, fun and friends, kidner class, family fun time) - no
 Starlight Productions - no
 Sports classes - no
 Teen Advisory Board (library) - yes
 Pages and Pizza (library) - yes
 Storytimes (library) - no
 After school programs (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

Q2 (04/01 - 06/30) 2013

No changes to City sponsored youth activities this quarter.

Strategic Plan:

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

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

Strategic Manager
Theyer, Hillary

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

Target Notes :

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4
Create "Youth Values Statement" for Community Services Department	CI	Q		T A								
% of Community Services Department youth programs that have incorporated the Youth Values Statement	CI	PC		T A	50%							
					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 Recreation Division has an ethics/values component built into current youth programs. Community Services staff and volunteers will develop, review, and refine the Youth Values Statement and content for application by Department and City programs for utilization in youth programs. Distribution/ discussion of the values statement will be included in the curriculum of programs through variety of means such as operations manuals, orientations, training, first day of class/program sessions.

Staff Report: No Report attached

Quarterly Update :

Q1 (01/01 - 03/31) 2014

Statement is printed in Torrance Seasons and on flyer for teen library programs.

Q4 (10/01 - 12/31) 2013

Statement is printed in Torrance Seasons and on quarterly flyer for teen library programs.

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

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
City Council Recognition of Youth Achievement	CI	N	2009 Q4 18	T A	5	5	3	20 13	0			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 :

Q1 (01/01 - 03/31) 2014

There were no City Council recognitions of youth this quarter.

Q4 (10/01 - 12/31) 2013

There were no City Council recognitions of youth this quarter. For all of 2013, the target was 20, actual was 13.

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
Jones, John

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

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

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4
Receive, review and approve a Consulting Agreement	CI	Q		T A								
Construction and Dedication of the Youth Sports "Wall of Honor"	PA	Q		T A								

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

Extended Narratives

Receive, review and approve a Consulting Agreement

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

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

Staff Report: No Report attached

Quarterly Update :

Q1 (01/01 - 03/31) 2012

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

Q4 (10/01 - 12/31) 2011

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

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

Measure : Media featured youth accomplishments

Strategic Manager
Theyer, Hillary
Smith, Michael

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

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

Legend: T Target | A Actual | CI Continuous 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 :

Q1 (01/01 - 03/31) 2014

CitiCABLE programs featuring youth accomplishments exceeded the target of 52%. See attached report Q12014.

Q4 (10/01 - 12/31) 2013

CitiCABLE programs featuring youth accomplishments exceeded the target of 51%. See attached report Q42013.

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.)

Strategic Manager
Bilezerian, Craig

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

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

Target Notes :

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4
Del Amo Blvd. Extension, T-30	EN	PC		T	97	98	99	99	99	99		
				A	97	98	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		
				A	67	68	75	75	80			
Hawthorne Blvd. Rehabilitation (PCH to south limit), T-45	EN	PC		T	30	33	40	45	50	50		
				A	30	33	40	45	50			
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		
				A	7	8	10	12	15			
Torrance Park & Ride Regional Terminal	EN	PC		T	7	8	10	12	15	20		
				A	7	8	10	12	15			

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

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 March 30, 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: 80% COMPLETE. Construction to occur in summer 2014.

Hawthorne Blvd Rehabilitation (PCH to south limit), T-45: 50% COMPLETE. Design complete. Construction to occur in fall 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: 15% COMPLETE. Design phase in progress.

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

[Del Amo Blvd Facebook page](#)

Quarterly Update :

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.

Q4 (10/01 - 12/31) 2013

NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS.

Del Amo Blvd. Extension, T-30: 99% COMPLETE. Staff is obtaining grant reimbursements.

Crenshaw Blvd Rehabilitation (182nd to 190th), T-22: 75% COMPLETE. Currently securing Caltrans permit and approval of federal funding for construction.

Hawthorne Blvd Rehabilitation (PCH to south limit), T-45: 45% COMPLETE. Design in progress.

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

Pacific Coast Hwy @ Hawthorne Blvd Intersection Improvements: 12% COMPLETE. Design phase in progress.

Torrance Park & Ride Regional Terminal: 12% 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: [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 :

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 Sepulveda Blvd), T-51 (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.

Q4 (10/01 - 12/31) 2013

See Q1 2014.

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

Strategic Manager
Landis, Jonathan

Measure : Energy use reduction and efficiency upgrades

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

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 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: Pest Control Upgrades	CI	N		T A		12,814				12,814		

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

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

Extended Narratives

2009-10 Capital Project Energy Saving Program

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

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

City Council has also approved various energy projects as part of a 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.

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.

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
Identify roadway corridors for potential utility undergrounding	EN	EN		T A		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

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 :

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.

Q2 (04/01 - 06/30) 2013

UUD's 19 & 20:

Staff coordination with SCE continues. Awaiting SCE crews to install electrical lines providing the feed to energize newly installed street lighting systems. SCE has submitted new invoices to energize new street lights and removal of old. These invoices are being reviewed by staff and requesting clarifications/corrections by SCE.

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 fourth quarter of 2013 to share with and commence with joint trench discussion with other utility companies. Based on current projections, SCE estimates commencing with construction during the third or fourth quarter of 2014.

As a component of UUD 18B, AT&T removed the overhead cable on wooden poles along the south side of Jefferson Street between Oak and it's easterly terminus. The poles have been removed and this segment is now all undergrounded.

Lastly, staff has been exploring future 20B Undergrounding projects utilizing Undergrounding Development Impact (DIF) Fees with Southern California Edison. Several potential areas were explored. A project that stands out is Palos Verdes Boulevard between Torrance Boulevard and Sepulveda Boulevard. Due to the limited and sporadic availability of DIF funds, this project will be proposed in an incremental basis. Once confirmed, staff will bring an item to the City Council for concurrence and authorization to proceed.

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.

Strategic Manager Bilezerian, Craig

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

Target Notes : Maintain Verizon, AT&T, and Time Warner as providers of City-wide access to broadband, cable fiber optics and other emerging technologies through 2014. Evaluate the growth, installation and/or expansion of broadband, cable, fiber optics and other emerging technologies through 2014 in order to improve City-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
Quarterly Utility Meeting	EN	EN		T A	X Yes	X Yes	X Yes	X Yes	X No	X	X	X

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

Extended Narratives

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.

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

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 : 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.

Strategic Plan:

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

Indicator : Responsibly managed investment portfolio

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

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

Strategic Manager
Cortez, Dana
Mcdonough, Scott
Bell, Fulton
Rudio, Michiko
Abalayan, Ma fausta

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4
External audit verification of investments	CI	Q		T A	X Yes	X Yes	X Yes	X Yes	X Yes	X	X	
# of material exceptions found	CI	N		T A	0 0	0 0	0 0	0 0	0 0	0		
Investment policy review and adoption	PA	Q		T A	X Yes	X Yes	X Yes	X Yes	X Yes	X		
Council committee quarterly review of policy compliance	PA	Q		T A	X Yes	X Yes	X Yes	X Yes	X Yes	X	X	
Exceptions to policy	CI	N		T A	0 0	0 0	0 0	0 1	0 0	0	0	
Monthly reviews of Policy compliance by internal	CI	N		T A	3 3	3 3	3 3	3 3	3 3	3		3

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

Legend: T Target | A Actual | CI Continuous 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) 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.

Q2 (04/01 - 06/30) 2012

Work toward Economic Anomaly Reserve of 10% of General Fund and General Fund Supported funds appropriations: The goal for this target is 10%, which the City is working towards. As of June 2012 we are at 5.8%. Over the past 8 years there has been continued growth from 2.2% to 5.8%.

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
Abalayan, Ma fausta
Cortez, Dana

Target Notes :

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

Tax rate variance: Utility Users' Tax	CI	PC	6.5%	T A				0				0
Tax rate variance: Transient Occupancy Tax	CI	PC	11%	T A				0				0
Tax rate variance: Business License Tax	CI	N	\$202	T A				0				0
Tax revenue variance (% of General Fund): Property Tax	CI	PC		T A				0				0
Tax revenue variance (% of General Fund): Sales Tax	CI	PC		T A				0				0
Tax revenue variance (% of General Fund): Utility Users' Tax	CI	PC		T A				0				0
Tax revenue variance (% of General Fund): Transient Occupancy Tax	CI	PC		T A				0				0
Tax revenue variance (% of General Fund): Business License Tax	CI	PC		T A				0				0

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

Narrative : Narrative - Fee Study: A city-wide fee study was completed towards the end of FY 2008-09. The fees related to this study were effective FY 2009-10, and allow for annual adjustments for inflation. The next city-wide fee study is scheduled for 2013, but the timing may be adjusted in the intervening months. Additionally, other miscellaneous fee studies will be completed on an as needed basis. The benefit of conducting these fee studies is that they can help assure that the full cost of providing these services is captured in the fees. As part of the fee study process, the City will also survey comparable cities to help ensure that Torrance's fees are competitive with what other cities are charging.

Narrative - Attractive Business Tax Structure: Lower cost of business, which includes taxes, will make Torrance a more desirable city business location in relation to other cities. On an annual basis a city survey will be completed. Comparable cities both inside and outside of Los Angeles County will be surveyed, since the decision by a business to come to Torrance may involve looking at more than just the local area. Taxes which will be monitored are property tax, sales tax, utility users' tax, transient occupancy tax, and business license tax. Even though property tax and sales tax are not necessarily under the control of the City, they are part of the cost of doing business and therefore included in the survey.

Narrative - Diverse Revenue and Economic Base: Monitor the percentage of major tax revenues against a benchmark of total General Fund revenues. Having a diverse revenue base protects the City against the impact of economic swings. Property tax, sales tax, and utility users' tax are the three biggest revenue sources accounting for 23.8%, 24.1%, and 20.4% respectively. As an example, if sales tax grew by 10%, which is a more volatile revenue source, the City might look to increasing businesses that generate more property tax or more utility users' tax. This could be accomplished with zoning changes, economic development, or changes to the General Plan. Benchmark cities include: Anaheim, Burbank, Garden Grove, Glendale, Huntington Beach, Long Beach, Pasadena, Pomona, Santa Ana, and Santa Monica. These same cities are also the comparable cities for "Attractive Business Tax Structure" discussed above.

Staff Report: No Report attached

Quarterly Update :

Q4 (10/01 - 12/31) 2012

Attractive Business Tax Structure:

Target: "Tax rate variance: Business License Tax": At 12/31/11, the Business License tax rate was \$(99) lower than the comparable cities, and at 12/31/12, the Business License tax rate was (\$251) lower than the comparable cities. Since not all cities calculate business license tax in the same way, comparing basic rates didn't produce the best result. For our comparison we used a representative business (\$5 million in sales and 20 employees).

The reason for the dollar change from the prior year was that one of the comparable cities provided us with a first year rate only in the previous year. We thought that it would be a better comparison if we used an ongoing rate from the comparative city.

Target: Tax Revenue Variance (% of general fund): sales tax: Sales tax revenue as a percentage of general fund revenue increased .86% this year compared to the comparable cities average. Sales tax revenue is recovering from previous years.

Target: Tax Revenue Variance (% of general fund): transient occupancy tax: When we compare Torrance's % of TOT revenue as a percentage of the General Fund with comparable cities TOT revenue as a percentage of their General funds, our variance with the prior year has increased by .26%. Torrance's TOT revenue as a percentage of the General Fund increased .27%, while the comparable cities increased .53%. One of the comparable cities, Anaheim, is forecasting a large increase in TOT revenue because of capital improvements to their theme parks.

Target: Tax revenue variance (% of general fund): property tax: There was a reduction in Torrance's property tax revenue as a % of the general fund compared to last year, but an increase in the comparable cities % of their general funds. The variance between Torrance and the comparable cities decreased compared to last year.

As noted in the fourth quarter of 2011, we are only comparing Secured property tax, which we believe provides a better comparison. The reason for the current quarter decrease is because when we prepared the fourth quarter 2011 comparison, we estimated Anaheim's property tax. When we got the actuals for the current quarter their Secured Property tax was higher than what we had previously estimated.

Q4 (10/01 - 12/31) 2011

Attractive Business Tax Structure:

Target: "Tax rate variance Sales tax": At 12/31/10 the Sales tax rate in Torrance was .4% higher than the average of the comparable cities. At 12/31/11 the Sales tax rate in Torrance was .35% higher than the average of the comparable cities. The sales tax rate dropped 1% statewide in 2011, so that was comparable for all cities. The reason for the variance between the 2011 and 2010 years was that the voters increased the sales tax rate in Santa Monica (one of the comparable cities) by .50%. Torrance was 0.4% higher than the average of all of the other cities because the 2011 rate in Torrance and all the LA County comparable cities (other than Santa Monica) was 8.75%, 7.25% base rate, plus three, 0.50% Metropolitan Transportation Authority, district taxes or add-ons. The rate for the Orange County comparable cities was 7.75%.

Target: "Tax rate variance Utility Users' tax": At 12/31/10 the utility users' tax rate in Torrance was .65% lower than the average of the comparable cities. At 12/31/11 the utility users' tax rate in Torrance was .70% lower than the comparable cities. This was a result of some of the comparable cities raising their rates on select utilities during the 2011 year.

Target: "Tax rate variance: Business License Tax": At 12/31/10, the Business License tax rate was \$80 higher than the comparable cities, and at 12/31/11, the Business License tax rate was (\$99) lower than the comparable cities. This was due to a change in methodology during the year. At 12/31/10, Torrance's basic rate of \$202 was compared to an average of the comparable cities. For 12/31/11 a representative business was used (\$5 million in sales and 20 employees). Since not all cities calculate business license tax in the same way, comparing basic rates didn't produce the best result. Using a representative business will produce a more accurate comparison.

Target: "Tax revenue variance (% of general fund): property tax": Starting with the fourth quarter of 2011, only secured property tax was compared. This appears to be a better measure. We will continue to monitor these percentages in subsequent 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
		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

Target Notes :

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

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

Extended Narratives

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

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

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

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

Service Level - Service level target to actuals online report

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

Staff Report: No Report attached

Quarterly Update :

Q2 (04/01 - 06/30) 2011

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

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

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

Q4 (10/01 - 12/31) 2010

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

Strategic Plan:

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

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

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

Strategic Manager
Lee, Ryan
Barton, Pamela

Target Notes :

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

Legend: T Target | A Actual | CI Continuous 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) 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.

Q2 (04/01 - 06/30) 2012

Comments are for 7/01/11 - 6/30/12:
 Information Technology actual replacements were lower than planned in 2012 due to extending the useful life of Information Technology assets, (PCs, laptops, monitors, and servers), and only replacing out of warranty equipment that is no longer working.
 Most FY 11-12 equipment replacements for Radio were funded by public safety grants.
 Telecom's major system replacement was 2 years ago so there are no projected replacement expenses for another 8 or more years
 Datacomm replacements delayed until FY 12-13.

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

Strategic Manager
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
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 :

Q1 (01/01 - 03/31) 2014

Transferred from KPI 53:
 · Buildings: (Megerdichian)
 ADA Compliance- Human Resources Renovation (FEAP735) which includes ADA upgrades (FEAP711)- Project completed.
 Police Department Forensic Lab: Project completed.
 555 Maple Avenue Sports Field- Project onsite work started in September and completed in March 2014.
 Transit Training Room/Office Renovation: Formal bids were received on February 26, 2014, staff currently reviewing bids for compliance to bid document requirements.
 Airport EOC- Formal bids were received in December 19, 2013 and contract was awarded on February 25, 2014 to Global Power Group.
 Lago Seco Park Restroom- Request for Proposals were received February 24, 2014. A panel of staff will review and rate the proposal according to a predetermined set of criteria as outlined in the RFP.

Q4 (10/01 - 12/31) 2013

Transferred from KPI 53:

· Buildings: (Megerdichian)

ADA Compliance- Human Resources Renovation (FEAP735) which includes ADA upgrades (FEAP711)- Human Resources Phase I is on schedule and final walk thru for Phase I was held on July 3rd, a punch list was generated and sent to the contractors to address outstanding issues. Phase II onsite work should begin within two weeks.

Police Department Forensic Lab: Project is substantially complete. A final walk thru was held July 3rd and a preliminary punchlist was sent to the contractors to address the outstanding issues related to completing the project.

Transit Training Room/Office Renovation: Plans passed plan check, architect working on city staff comments regarding the project and Transit finalizing color choices for administrative/operations.

Strategic Plan:

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

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

Strategic Manager
Megerdichian, Diane

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

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 :

Q1 (01/01 - 03/31) 2014

There was no new equipment purchased during this quarter.

Q4 (10/01 - 12/31) 2013

There was no new equipment purchased during this quarter.

Strategic Plan:

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

Indicator : Easily accessible, understandable fiscal information flow

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
Participation: Budget Workshops/Hearings	CI	Q		T A		X Yes				X		
Participation: Quarterly Budget Reviews	CI	Q		T A	X No			X Yes	X No			X
Communication: Finance webpage hits*	CI	PS	2010 5,703 hits	T A	993	1,082	1020	-29%	1132			
Communication: Torrance Seasons	CI	Q		T A	X Yes	X No	X No	X Yes	X Yes	X	X	X
Post Documents to Web: Proposed Operating Budget	CI	N		T A		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
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
Post Documents to Web: Audited Annual Financial Statement	CI	N		T A				2 Days 2 Days				2 Days

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

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

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

Quarterly Update :

Q1 (01/01 - 03/31) 2014

-
- (1) Target: Participation: Quarterly Budget reviews: The second quarter (Mid-Year) Budget Review for FY 2013-2014 was presented to the Finance Committee on April 15, 2014.
 - (2) Target: Post documents to web: Capital Budgets: City Council adopted the 2013-18 Five-Year Capital Budget Plan on January 14, 2014 for General Fund projects.
 - (3) Target: Post Documents to Web: First and Second Quarter Budget Review: The second quarter budget review for FY 2013-2014 was posted to the web within two days.
-

Q4 (10/01 - 12/31) 2013

-
- (1) Target: Participation: Quarterly Budget reviews: The first quarter Budget Review for FY 2013-2014 was presented to the Finance Committee on November 19, 2013.
 - (2) Target: Communication: Finance webpage hits: There were 4,474 hits to the Finance webpage for 2013. This was 29% less than our goal. 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: Capital Budgets: City Council adopted the 2013-18 Five-Year Capital Budget Plan on November 19, 2013 for non-general fund projects.
 - (4) Target: Post Documents to Web: First and Second Quarter Budget Review: The first quarter budget review for FY 2013-2014 was posted to the web within two days.
-

of City (# of material exceptions found): Torrance Transit - County MTA				T A				0 0			0
Financial Audits by City: Transit Occupancy Tax (Hotels Audited)	CI	N		T A		4	3	7 8	4		7
Financial Audits by City: Land Leases of City owned property	CI	N		T A		1		5 5	8		5
Financial Audits by City: Waste Hauler Gross Receipts Fees Paid	CI	N		T A				1 0	2		1
Financial Audits by City: Waste Hauler Fees (all commercial haulers audited)	CI	N		T A		0		26 26			26
Financial Audits by City: Local Sales Tax (1%) - All Torrance based businesses accurately coded	CI	PS		T A		100%	100%	100% 100%	100%		100%
Financial Audits by City: Property Tax - All parcels accurately coded	CI	PS		T A				100% 100%			
Business License Verification: Fire - inspected establishments	CI	PS		T A		98%	98%	97% 98%	99%		97%
Business License Verification: Businesses receiving Final City Building permits	CI	PS		T A		89%	97%	97% 99%	96%		97%
Business License Verification: City Contractors	CI	PS		T A		100%	100%	95% 98%	97%		97%
Minimum City Bond Rating (A-)	CI	Q		T A		Yes	Yes	X Yes	Yes		X
# material weaknesses found by City's external Independent Auditor	CI	N		T A				0 0			0
# audits conducted internally by Finance Department	CI	N		T A				2 1			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 :

Q1 (01/01 - 03/31) 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. 96% of the vendors had a valid business license. As part of our daily operations we follow up on all delinquent business licenses.

Q4 (10/01 - 12/31) 2013

Target: External Financial Audits of City - City CAFR - The audit of the City's Comprehensive Audit Financial Report (CAFR) is complete. There were no material exceptions.

Target: External Financial Audits of City - Torrance Transit - TDA Triennial: We anticipate the TDA Triennial review to be completed in 2014.

Target: Financial Audits by City: Waste Hauler Gross Receipts Fees paid: Target is one audit for the calendar year. The audits for 2012 and 2013 were completed in the first quarter of 2014. We anticipate completing the 2014 audit in calendar year 2014

Financial Audits by City - Waste Haulers - All of the annual audits for the commercial waste haulers were completed in 2013.

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

Strategic Manager Megerdichian, Shant

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
Install: New vehicle access control system	CI	Q		T A							X	
Install: New entrance/taxiway surveillance cameras	CI	Q		T A							X	
Install: East hangar lighting	CI	Q		T A							X	
Noise Abatement System: Reduce total noise violations among aircraft operators	CI	N	2009 781	T A		91		280	47			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 :

Q1 (01/01 - 03/31) 2014

Airport Security project to begin 3rd quarter 2014.

Q3 (07/01 - 09/30) 2013

Noise violation totals not known for 3rd quarter 2013. Will update once data recieved.
Airport security project design almost 100% complete.

Strategic Plan:

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

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

Strategic Manager Megerdichian, Shant

Measure : 1. Periodic assessment and review with FAA to ensure ongoing City compliance with current standards
2. Outreach to Airport tenants and businesses to ensure awareness of noise abatement policies and procedures

Target Notes :

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

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

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

Staff Report: No Report attached

Quarterly Update :

Q1 (01/01 - 03/31) 2014

Inspection of private leasehold hangars conducted February 2014

Q3 (07/01 - 09/30) 2013

Noise abatement letters to Airport Businesses send out in August 2013.
Inspection of private leasehold hangars anticipated for Q4 2013.

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

Strategic Manager
Megerdichian, Shant

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
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%			100%
Increase Airport Commission meeting attendance through various media	CI	N	2009 5 (attendance)	T A			2	80%	4			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 : 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 :

Q1 (01/01 - 03/31) 2014

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

Q3 (07/01 - 09/30) 2013

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

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

Strategic Manager
Megerdichian, Shant

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
Facility Technology Upgrades: Add Wi-Fi capabilities	CI	Q		T A							X	
Facility Technology Upgrades: Upgrade audio/video equipment in Theatre and meeting venues	CI	Q		T A							X	
Reservation Upgrades: Electronic correspondence for reservation document process	CI	Q		T A							X	
Reservation Upgrades: Armstrong Theatre technical specifications for patrons online	CI	Q		T A								
Reservation Upgrades: Virtual tours of facility	CI	Q		T A						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.

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.

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

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

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

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

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

Out of the affected employees 2,080 hour payroll year, 70% of those hours (1,456 hours) should be charged to work orders at the established shop's labor rate. Remaining 30% of payroll hours are accounted for via non-productive time spent training, shop cleanup, vacation, sick leave, industrial injury leave, etc. Collectively, if the shop meets 70% productivity, resulting revenue completely offsets expenses.

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

Less than 1% of City vehicle accidents caused by mechanical failure are beyond the City's control due to manufacturing defects by the Original Equipment Manufacturer (OEM), whereas 99% can be prevented through proper maintenance. Therefore, the City's target is 0% caused by City maintenance, which will prevent 99% of accidents caused by mechanical failure.

Staff Report: No Report attached

Quarterly Update :

Q1 (01/01 - 03/31) 2014

Discussion regarding creation, development and release of Customer Satisfaction Surveys continues by Fleet and Transit.

Q3 (07/01 - 09/30) 2013

Discussion regarding creation, development and release of Customer Satisfaction Surveys continues by Fleet Division Manager and Transit Division Manager and Staff.

Previous Quarterly Updates from KPI's 81, 82 and 114 as modified 10/2013

Tracking of "productive time" continues. 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.

NOTE: QUARTERLY UPDATES REFLECT ACTUAL QUARTERLY RESULTS AND CUMMULATIVE PROGRESS

During this Quarter, there were several traffic incidents and collisions that involved City-owned vehicles. However, none were caused by mechanical failure due to City maintenance of the vehicles.

NOTE: QUARTERLY UPDATES REFLECT ACTUAL QUARTERLY RESULTS

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

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

Target Notes :NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

Strategic Manager
Estrada, Arturo
Gray, Beverly
Botiller, Jasun
Cryderman, Jeffery

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

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

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

Staff Report: No Report attached

Quarterly Update :

Q1 (01/01 - 03/31) 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 acquired in order to provide mechanics with up-to-date and state-of-the-art information and techniques on vehicle repair and maintenance.

NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS.

Q3 (07/01 - 09/30) 2013

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.

NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS.

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

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

Strategic Manager
Botiller, Jasun
Cryderman, Jeffery
Gray, Beverly

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

Legend: T Target | A Actual | CI Continuous 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 :

Q3 (07/01 - 09/30) 2013

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

Q2 (04/01 - 06/30) 2013

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
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	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.

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

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

Strategic Manager
Botiller, Jasun
Cryderman, Jeffery
Gray, Beverly

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

Q3 (07/01 - 09/30) 2013

We continue to prioritize PM services and attempt to prevent any further decline in timeliness regarding completion of PM services.
NOTE: QUARTERLY UPDATES REFLECT ACTUAL QUARTERLY RESULTS AND CUMMULATIVE PROGRESS

Q2 (04/01 - 06/30) 2013

We continue to prioritize PM services and attempt to prevent any further decline in timeliness regarding completion of PM services.
NOTE: QUARTERLY UPDATES REFLECT ACTUAL QUARTERLY RESULTS AND CUMMULATIVE PROGRESS

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

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

Strategic Manager
Botiller, Jasun
Cryderman, Jeffery
Gray, Beverly

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4
Merge/interface existing Fleet, Fuel, and Financial software programs (subject to capital funding availability)	CI	Q		T	X	X	X					
				A	No	No	No					
Reduce staff time to process customer billing reports	CI	PP		T	10%	10%	10%	30%				30%
				A	0%	0%	0%					
Extend Preventative Maintenance (PM) service intervals	CI	Q		T	X	X	X					
				A	Yes	Yes	Yes					
Reduce labor hours (%) by extending PM intervals	CI	PP		T	10%	10%	10%	10%				10%
				A	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 :

Q1 (01/01 - 03/31) 2014

Creation of an in-house pilot program to interface with existing automotive databases is in development.

Q3 (07/01 - 09/30) 2013

Progress towards merging various City software programs has been stalled due to City Budget restraints. Currently, alternate software programs are being researched, reviewed and compared as an option in determining value and cost-effectiveness.

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

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

Narrative : The City evaluates mechanical work that may be more cost-effective to outsource, within budget constraints, and in keeping with employer/employee collective bargaining agreements (MOUs). When assistance of outside vendors is required for repair services, the City explores the use of vendors who offer mobile, on-site services in order to minimize vehicle down time. In order to achieve the most cost-effective acquisition of vehicles, materials, etc., to the extent possible the City optimizes the use of cooperative purchasing agreements with other public agencies versus City-generated RFQs and RFPs. These measures ensure a cost-effective servicing and purchasing of vehicles.

Staff Report: No Report attached

Quarterly Update :

Q1 (01/01 - 03/31) 2014

Outsourcing of mechanical repairs continues on a case-by-case basis, especially when time and money can be saved.
NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

Q3 (07/01 - 09/30) 2013

Outsourcing of mechanical repairs continuous on a case-by-case basis especially when time and money can be saved.
NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS.

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
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	3. Provide outstanding communication with customers	4. Ensure reliable follow-up service and problem solving

Indicator : Optimize weekly street sweeping program

Measure : Increase 'no parking' signage

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

Strategic Manager
Knapp, Matthew
Sherman, Alison

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4
Percentage of city with new or modified signage	CI	PP	2009 Q4 10%	T A					37% 37%			
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 contact approved in Q4 2012 for \$30,000 and uploaded into our vehicle GPS systems. The new no parking signs will be funded by the city's sewer enterprise fund in conjunction with grants for storm drain pollution prevention. It will also fund the placement of storm drains inserts to help prevent trash and sediment from entering the 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 :

Q1 (01/01 - 03/31) 2014

The new no parking signs will be funded by the city's sewer enterprise fund in conjunction with grants for storm drain pollution prevention. It will also fund the placement of storm drain inserts to help prevent trash and sediment from entering the 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.

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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).

Q2 (04/01 - 06/30) 2013

Alternative day sweeping routes have been created. They are currently being uploaded into our vehicle GPS systems. Our goals would be to start public outreach and new alternative day routing effective Q1 2014, with a sign roll out goal beginning in Q2 2014. \$850,000 of funding will represent approximately 8,500 signs throughout the City. Depending on the line of site signs will be placed 200 to 350 feet apart. The total anticipated expense for city wide implementation is \$850,000 to \$1,050,000.

Strategic Plan:

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

Indicator : Develop on-the-job skill training

Strategic Manager
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
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			12
% mechanics certified on hybrids	CI	PC		T A	100% 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 : 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 :

Q1 (01/01 - 03/31) 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 Spring of 2014.

Q4 (10/01 - 12/31) 2013

Recruitment for Apprentice Relief Bus Operators (ARBO)/Relief Bus Operators (RBO) continues. At this time, a new ARBO class is underway with 8 candidates. Completion and graduation is scheduled for early Winter of 2013.

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

Strategic Manager
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
Bus purchases	CI	N		T	0	10	0	13	18			5
				A	0	0	0	0				
Reduced cost per bus	CI	PS		T	0	0	0	0	0			
				A	0	0	0	0				
Savings through joint purchase	CI	N		T	0	\$50K	0	0	0			
				A	0	\$50K	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 :

Q1 (01/01 - 03/31) 2014

Procurement of new buses has been delayed due to extended negotiations with the bus manufacturer. Bus order will be shifted to early 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.

Q4 (10/01 - 12/31) 2013

Procurement of new buses has been delayed due to extended negotiations with the bus manufacturer. Bus order will be shifted to early 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.

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
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	3. Provide outstanding communication with customers	4. Ensure reliable follow-up service and problem solving

Indicator : Fully serviceable Transit fleet

Strategic Manager
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
Major mechanical failures	CI	N	2009 Q4 260	T A	60 50	120 98	180 122	225 187	225 187			220

Legend: T Target | A Actual | CI Continuous 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 :

Q1 (01/01 - 03/31) 2014

Torrance Transit was able to reduce the number of Major Mechanical Failures. Staff estimates approximately 187 to date. Final number (noting "preventable vs. non-preventable") will be determined shortly.

Q4 (10/01 - 12/31) 2013

Torrance Transit was able to reduce the number of Major Mechanical Failures. Staff estimates approximately 147 to date. Final number (noting "preventable vs. non-preventable") will be determined shortly.

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
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	3. Provide outstanding communication with customers	4. Ensure reliable follow-up service and problem solving

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

Strategic Manager
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
Install new TAP fareboxes	CI	Q		T A								
TAP participants	CI	EN		T A	X Yes	X Yes	X Yes	X Yes	X Yes			X

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

Extended Narratives

TAP participants

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

NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

Staff Report: No Report attached

Quarterly Update :

Q1 (01/01 - 03/31) 2014

TAP was installed and is in operation on Transit's four HOV/HOTLane buses. Transit will actively monitor the true effectiveness and demand for TAP in the area using this pilot study. This limited test will not impact the fixed route fleets, and will be used to see if previous issues with the system have been resolved. This will allow patrons of the HOV/HOTLane project to utilize the TAP on the Line 4 HOV/HOTLane Express. Staff training has been conducted for the sale of this fare media.

Q4 (10/01 - 12/31) 2013

TAP was installed and is in operation on Transit's four HOV/HOTLane buses. Transit will actively monitor the true effectiveness and demand for TAP in the area using this pilot study. This limited test will not impact the fixed route fleets, and will be used to see if previous issues with the system have been resolved. This will allow patrons of the HOV/HOTLane project to utilize the TAP on the Line 4 HOV/HOTLane Express. Staff training has been conducted for the sale of this fare media.

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 : Torrance Municipal Water (TMW) favorable rate structure

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

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

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

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4
Water rate per billing unit: COT/ACC	EN	N	2009 Q1 \$2.80/\$3.51	T A	\$4.20/ \$5.17 \$3.60/ \$5.35							
Average monthly residential water bill: COT/AAC	EN	N	2009 Q1 \$39.10/\$49.17	T A	\$58.80/ \$72.38 \$50.35/ \$74.92							

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

Narrative : A water rate comparison of South Bay water agencies to City is a quick gauge of city efficiency in water delivery.

The cost of water is the major contributing factor impacting cost of service. 80% of the City's drinking water supply is purchased imported water from the Metropolitan Water District (MWD), which comprises 60% of the TMW's annual operating cost. The City has no control over MWD rates, and their increases are a direct pass-through adjustment to TMW customers. TMW has completed a new Business Plan that has developed strategies to enhance water reliability and sustainability through local water resource developments and infrastructure improvements, provide stewardship through conservation of water resources, and provide long-term water rate and financial stability. The Business Plan was reviewed by the Water Commission and approved by the City Council in 2010.

The calculations for City of Torrance rates include projected MWD and proposed internal increases. Statistics from Golden State Water Company, California Water Service Company and the City of Manhattan Beach are used to calculate a comparison for the average agency monthly residential water billing rate. The monthly residential water bill is based on an average of 13 billing units plus the service connection fee. A billing unit equals 100 cubic feet of water or approximately 750 gallons of water.

* NOTE: ANNUAL UPDATES ONLY

Staff Report: No Report attached

Quarterly Update :

Q2 (04/01 - 06/30) 2013

This measure is reported on an annual basis, since most rates in the water industry become effective at this time. Based on a rate survey in January 2013, Torrance Municipal Water residential rates are nearly 50% below survey agencies in the South Bay.

Q1 (01/01 - 03/31) 2013

This measure is reported on an annual basis, since most rates in the water industry become effective in the beginning of the new year. In 2011, the City Council approved a five year water rate plan to adjust municipal water rates on annual basis from 2011 through 2015. In January 2013, municipal rates were adjusted by a total of 4.4% based on an internal increase corresponding to the change in the Los Angeles region CPI index and an adjustment for water cost. With this adjustment, municipal rates are currently nearly 50% lower than the other similar survey water agencies in the South Bay area.

Strategic Plan:

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

Indicator : Partnership to enhance local water resources

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

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

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

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4
Groundwater Production: City Facilities (AF)	CI	N	2009 Q4 950 AF	T A	500 488	1,000 1,141		2,000				4,000
Groundwater Production: City Facilities % of total potable supply	CI	PC	2009 Q4 5%	T A	11%	12%		11%				21%
Groundwater Production: Water Replenishment District Desalination Facility (AF)	CI	N	2009 Q4 1000 AF	T A	450 483	900 921		1,800				2,000
Groundwater Production: Water Replenishment District Desalination Facility % of total potable supply	CI	PC	2009 Q4 5%	T A	11%	9%		9%				11%
Imported Water Purchases: Metropolitan Water District (AF)	CI	N	2009 Q4 18,250 AF	T A	3,800 3,417	7,600 7,767		15,200				12,700
Imported Water Purchases: Metropolitan Water District % of total potable supply	CI	PC	2009 Q4 90%	T A	78%	79%		80%				68%
Recycled Water Purchases: West Basin	CI	N	2009 Q4	T	1,675	3,350		6,700				6,700

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

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

Narrative : Our goal through partnership is collaboration in shared activities that ultimately enhance the deliverance of water. Approximately 20% of the City is served water by the California Water Service Company (CWSC). Working closely in partnership with the CWSC affords uniformity in the development and implementation of services and programs made available to all Torrance residents, particularly in the area of water conservation.

Development of groundwater resources is a partnership effort with the Water Replenishment District of Southern California (WRD). Through the expansion of their existing desalination facility that is currently operated by the City, local groundwater production can be increased while removing the saline contamination that impairs the use of this local resource. Currently, this facility provides 900 AF of drinking (potable) water to the City.

The West Basin Municipal Water District (WBMWD) provides another partnership opportunity. The WBMWD owns a recycled water system that is made available to certain City of Torrance customers. Working with the WBMWD in seeking new customers and in the alignment of their system expansion for use in industry, manufacturing and irrigation decreases the demand on drinking water supplies. Currently, ExxonMobil accounts for 95% of the 6,500 AF (2.1 billion gallons) of recycled water used each year in the City. Some of the other large recycled water use locations in the City are American Honda, Toyota Motors, Caltrans, Columbia Park, and Entradero Park.

* NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS.

Staff Report: No Report attached

Quarterly Update :

Q2 (04/01 - 06/30) 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.

Taking this into account, Torrance Municipal Water is on track to meet its water supply diversification goals by year end 2013. Water production from new Well # 9 is exceeding its original projection by approximately 10% , and production for Goldsworthy Groundwater Desalter facility is slightly above the original projections. In addition, recycled water use is closely tracking its projected target.

Q1 (01/01 - 03/31) 2013

Seasonal fluctuation in water use can result in some distortion with regard to quarterly water use targets. Consequently, annual targets are regarded as the most reliable indicators for evaluating this goal.

During the first quarter of calendar 2013, Torrance Municipal Water was in close alignment to our water diversification goals with groundwater desalination production slightly above original projections. The planned drilling of new groundwater wells and the proposed expansion of the Goldsworthy Desalter Facility will result in major shift in local potable water production and a much lower dependence on imported water supplies.

Strategic Plan:

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

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

Strategic Manager
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
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
		2. Seek process and procedure streamlining
	2. Utilize cost-effective ways of doing business	2. Ensure efficiency and productivity of employee work schedules and work efforts
		3. Provide objective measurement and assessment of delivery of services
		4. Utilize technology to improve services
	3. Provide outstanding communication with customers	4. Ensure reliable follow-up service and problem solving

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

Strategic Manager
Carson, Robert

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

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

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4
Days in mow cycle Summer	CI	N	2009 Q3 14	T A	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 Yes					
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 :

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.

Q2 (04/01 - 06/30) 2013

On May 20, Barkshire Laser Leveling began the renovation process on the six soccer fields at Columbia park. This process entailed mowing the existing turf down as close to the soil as possible, grinding high spots and filling low spots, and top dressing and hydroseeding the entire area of each soccer field. Approximately 399 irrigation heads were replaced to assure efficient water use and proper coverage. Germination of the seed from the hydroseeding process has been excellent and a uniform stand of turf is being established. See attachment.

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

Strategic Manager
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
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 :

Q1 (01/01 - 03/31) 2014

No change at this point in time.

Q2 (04/01 - 06/30) 2013

No change in status. Accela is still not available for use.

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

Strategic Manager
Chaparyan, Aram

Measure : Conduct broad customer satisfaction survey

Target Notes :

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 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

Strategic Manager

Megerdichian, Shant

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

Target Notes :

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4
Coordinated joint arts group mixer attendance	CI	Q		T A				X				X
Host biennial special events exposition	CI	Q		T A		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%+

Legend: T Target | A Actual | CI Continuous 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 :

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.

Q4 (10/01 - 12/31) 2013

Continued networking through Wedding and Special Events Association (WSEA), as TCAC staff are members of the board and organize networking seminars and shows to advertised the Cultural Arts Center. Staff also has continued its outreach with Torrance Chamber of Commerce.

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
Cryderman, Jeffery
Gray, Beverly

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

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

Narrative : 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 :

Q3 (07/01 - 09/30) 2013

During this Quarter, there were several traffic incidents and collisions that involved City-owned vehicles. However, none were caused by mechanical failure due to City maintenance of the vehicles.

NOTE: QUARTERLY UPDATES REFLECT ACTUAL QUARTERLY RESULTS

Q2 (04/01 - 06/30) 2013

During this Quarter, there were several traffic incidents and collisions that involved City-owned vehicles. However, none were caused by mechanical failure due to City maintenance of the vehicles.

NOTE: QUARTERLY UPDATES REFLECT ACTUAL QUARTERLY RESULTS

Strategic Plan:

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

Indicator : Transit fleet risk management

Strategic Manager
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
Accidents per 30k Miles: Preventable (bus operator at fault)	CI	N	2009 Q4 1	T A	1 1	1 1	1 1	1 1	1 1			1
Accidents per 30k Miles: Non-preventable (bus operator not at fault)	CI	N	2009 Q4 2.5	T A	1 1	1 1	1 1	1 1	1 1			1

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

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

NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

Staff Report: No Report attached

Quarterly Update :

Q1 (01/01 - 03/31) 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.

Q4 (10/01 - 12/31) 2013

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.

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
% of classifications (position job descriptions) revised and/or develop new classifications	CI	PC	2009 Q1 8% (of 250)	T				+5%				
				A	0%	1.2%	8%	58%	33%			

Legend: T Target | A Actual | CI Continuous 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 :

Q1 (01/01 - 03/31) 2014

Four job descriptions were revised during the first quarter, Senior Fire Prevention Officer, Fire Prevention Specialist, Senior Water Service Supervisor and Water Service Supervisor. Fire Prevention Specialist and Water Service Supervisor were updated to reflect the range of assignments performed by the incumbents and the required certifications. The Senior Fire Prevention Officer job description was revised and re-titled as Senior Fire Prevention Specialist to reflect the appropriate level, scope of responsibilities and requirements of the

Fire Prevention Officer job description was revised and re-titled as Senior Fire Prevention Specialist to reflect the appropriate level, range of responsibilities and requirements of the position. The Water Operations Superintendent job description was also revised and re-titled to reflect a wider scope of responsibilities, updated certification requirements and experience/education requirements of the position.

Q4 (10/01 - 12/31) 2013

The Business Manager job description was revised to reflect two distinct levels - Senior Business Manager and Business Manager. Two separate distinct job descriptions to reflect how the positions are utilized within the various departments in the City. The Lead Airport Worker classification was created during the fourth quarter. This position was required to ensure adequate workforce coverage and that would function as a working lead position.

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

Strategic Manager
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
Consistent flow of communication across inter/intradepartmental organizational lines	EN	EN		T A	X	X	X	X	X	X	X	X
					Yes	Yes	Yes	Yes	Yes			

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

Extended Narratives

Consistent flow of communication across inter/intradepartmental organizational lines

Narrative : Note: Each department has their unique communication pattern with its employees to provide and receive information to address and/or problem solve operational and administrative matters and work towards a common mission. The City uses an "ALL USERS" internal email that goes to all employees which provides an avenue to distribute timely information. For more intense situations, such as the recent economic decline, the City Manager meets in each department to have a dialogue with employees.

Meeting Times : Typical Schedule

meeting type : typical schedule

Directors & managers : Weekly - Quarterly
Directors, managers, & supervisors : Weekly - Monthly
Managers & supervisors : Weekly - Monthly
Supervisors & line employees : Daily - Quarterly
"Tailgate" sessions for field operations : Daily - Weekly

Additionally, the City publishes "Info Bits", an internal City newspaper, four times a year for distribution to all City employees. Functionally permanent cross-departmental teams meet to plan, strategize and address best solutions for financial and community issues. Examples of these teams are:

- Budget Review Team - Receives, analyzes departmental input and develops draft balanced budget for City Manager's review
- Capital Projects Team - is a multi-departmental cross disciplinary team that develops and estimates budget for long range capital infrastructure projects
- Strategic Planning Team - Organizes, tracks, and reports on accomplishments under Strategic Plan
- Streetscape Team - cross departmental team that develops and implements streetscape themes for various vehicular corridors and other areas of the City
- City Safety Team - Meets at least quarterly to discuss health and safety concerns and seek workable solutions. The team, in part, assists in implementing safety policies and procedures, conducts or assists with safety inspections, reviews accident statistics and trends and recommends corrective action, and participates in the development and coordination of safety training.
- SMART Team - Problem solves on broader community issues, rather than ones specific to a department, such as abandoned shopping carts.
- Employee Relations Team -MOU negotiations, classification specification development, and updating Department work rules

Executive Staff - City Manager and department directors meet weekly to review Council Agenda and any other business matter that impacts organization

Staff Report: No Report attached

Quarterly Update :

Q1 (01/01 - 03/31) 2013

City staff continue to engage in Departmental and various Team meetings including staff meetings, Agenda review, SMART Team, Economic Development Team and Land Management Team.

Q1 (01/01 - 03/31) 2012

City staff continue to engage in Departmental and various Team meetings including staff meetings, Agenda review, SMART Team, Economic Development Team and Land Management Team.

Strategic Plan:

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

Indicator : Organization communication to employees

Measure : Employee bulletin board of City activities and/or updates on website/TEN

Strategic Manager
Fulton, Frances
Megerdichian, Domenica

Target Notes :

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4
Launch Employee Bulletin Board	CI	Q		T A		X No				X No		
Employee awareness	CI	PC		T A				45%				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 : Provides easy access to City activities, news, and City Council actions.

Staff Report: No Report attached

Quarterly Update :

Q2 (04/01 - 06/30) 2011

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

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

Q1 (01/01 - 03/31) 2011

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

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
Bermudez iii, Hector
Matsuda, Mark

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
Average Response Time	CI	N	2009 Q4 7:34 Minutes	T A	6:05	6:10	6:14	6:30 6:30	6:23			6:30
DUI Collision Reduction	CI	N	2009 Q4 120 T/C's	T A	23	43	62	110 87	29			110
Injury Collision Reduction	CI	N	2009 Q4 712 T/C's	T A	169	307	484	680 642	139			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 :

Q1 (01/01 - 03/31) 2014

Average response times and Injury Collision reductions are below the Q4 2014 Target at this time. DUI Collision Reduction is slightly higher than Q4 2014 Target. This KPI will be monitored an additional Quarter to determine if further strategies need to be implemented to reduce the Actual number.

Q4 (10/01 - 12/31) 2012

There was a measured reduction in the amount of DUI Collisions for the year. Contributing factors are believed to be related to Direct Enforcement, Education to our schools, and Press Releases regarding upcoming DUI checkpoints and arrests following the enforcement.

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
Bermudez iii, Hector
Matsuda, Mark

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
High School Staff Trained	CI	PC	2009 Q4 0% of Staff Trained	T A	100%	100%	100%	100%	100%			100%
Middle School Staff Trained	CI	PC	2009 Q4 0% Staff Trained	T A	50%	75%	100%	100%	100%			100%

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

Narrative : Date rape and the dangers of social networking have been identified as major threats to High School students. Crimes associated with the dangers of social networking have been identified as the major threat to Middle School students in Torrance. PD staff will provide training to all High/Middle School administrators regarding the dangers posed to their students by online social networking venues and encourage them to train their students.

NOTE:

QUARTERLY UPDATES REFLECT ACTUAL QUARTERLY RESULTS

Staff Report: No Report attached

Quarterly Update :

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.

Q1 (01/01 - 03/31) 2011

Youth Services just started this year with the Middle School education. By March 31, 2011, they have educated 25% of Middle School Administrators.

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
Bermudez iii, Hector
Matsuda, Mark

Target Notes :

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4
Block Captains	CI	N	2009 Q4 387 Block Captains	T A	488	515	525	500 527	540			560
Neighborhood Watch Members	CI	N	2009 Q4 1,769 Members	T A	3,363	3,625	3,900	3,500 3940	4139			4400
Neighborhood Watch Speaker Presentations	CI	N	2009 Q4 45 Presentations	T A	5	18	24	20 26	11			30
Business Watch Speaker Presentations	CI	N	2009 Q4 15 Presentations	T A	2	5	9	10 15	3			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 :

Q1 (01/01 - 03/31) 2014

1st quarter stats for 2014 are either meeting or surpassing the Final Quarter 2014 Targets. This is for all categories, inclusive of increasing NW Captains, Members, and Business or NW presentations. These numbers are reflective of a more engaged community based on community outreach strategies that have been deployed over the past year and citizens prompted to get more involved in these programs based on a first quarter surge in property crimes in our North and Hollywood Riviera of the City, which has been a L.A. Regional issue, believed to be related to AB 109.

Q3 (07/01 - 09/30) 2013

There has been a continued surge of increased participation in our Neighborhood and Business Watch programs. Following an increase in property crimes, directly impacted by Criminal Realignment (AB 109), Torrance Police Department realized the need to educate the community on the elements of AB 109 and the effects it was having on communities, and the need for the police department to better collaborate with the public on safeguarding Torrance neighborhoods and mitigating crime. TPD created a documentary on AB 109 (SafeandSecureTorrance.com) and pushed a crime/suspicious activity awareness campaign, "See Something/Say Something," to raise awareness in the community and describe what citizens can do when they see suspicious activity and more importantly to get involved with Neighborhood/Business Watch. This video was introduced in August on National Night Out, which has resulted in more Neighborhood/Business Watch participation.

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
Bermudez iii, Hector
Matsuda, Mark

Target Notes :

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

Q1 (01/01 - 03/31) 2013

We were involved in the Regional L.A County OAARS exercise to test Operational Area logistical requests through the County OAARS system.

Strategic Plan:

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

Indicator : 'Green' businesses industry specific recognition

Strategic Manager
Santana, Danny

Measure : Recognition program with established criteria

Target Notes :% of eligible 'Green' businesses recognized

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

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

Narrative : In addition to thanking businesses that place a greater importance on environmental health, public recognition can lead to increased patronage and influencing future businesses to do the same. Some or all could be part of more regional, state, or national recognition or, from specific industry sectors such as Restaurant, Retail, and Manufacturing industries. A draft recognition program to determine potential awards and the definition of a 'Green' business will be brought to Council for direction.

Staff Report: No Report attached

Quarterly Update :

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.

Q2 (04/01 - 06/30) 2013

Torrance continues to meet with South Bay Environmental Services Center EV working group, comprised of Carson, Hermosa Beach and Torrance, to discuss processes and identify best practices. Council consideration will take place once this group has completed recommended measures and EV legal related issues have been addressed.

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
Draft Program	PA	Q		T A								
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 : 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 :

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.

Q2 (04/01 - 06/30) 2013

Torrance continues to meet with South Bay Environmental Services Center EV working group, comprised of Carson, Hermosa Beach and Torrance, to discuss processes and identify best practices. Council consideration will take place once this group has completed recommended measures and EV legal related issues have been addressed.

Strategic Plan:

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

Indicator : Partnerships in support of Green Businesses

Strategic Manager
Santana, Danny

Measure : Participation by TACC members in Green Torrance Team meetings

Target Notes : Increase 2009 TACC Green Torrance Team participation

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4
'Green Torrance Team' business participant increases year-over-year from 2009 baseline.	CI	PC	2009 Q4 8 Firms	T A								
Growth in Web-Site hits (Web-site has been taken down)	CI	N	2009 Q4 ?	T A								

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

Narrative : "Green Torrance Team" is a collaborative effort among the City, the Torrance Area Chamber of Commerce (TACC), and the South Bay Environmental Services Center (SBESC) to create and maintain a website (www.greentorrance.com) that highlights local sustainable initiatives, workshops, and resource information. The Green Torrance Team aids in networking companies interested in providing or using green services and products. The City supports the Green Torrance Team through presentations and education workshops, coordination of City and Chamber sustainable events such as the Torrance Environmental Fair and TACC Business Environmental Fair activities, and continued support of the website.

Staff Report: No Report attached

Quarterly Update :

Q4 (10/01 - 12/31) 2012

Economic Development staff remain active participants with the Torrance Area Chamber of Commerce Green Torrance Team. Membership in the chamber committee has risen by 88% in 2012 (ahead of the 20% target increase set for the year) to approximately 15 members from the original 8 participants. The Economic Development team has also assisted in the now operational South Bay Business Incubator, developed with private and regional resources, and will look to assist with Green business inclusion in this effort. Staff assessments related to EV code updates are still on-going, with a regional working group formed by the SBCOG. City Council consideration will take place as soon as the working group and potential legal EV-related items are addressed.

The GreenTorrance.com site was initially developed in partnership with the Chamber, however it is not longer active.

Q3 (07/01 - 09/30) 2012

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

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

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

Strategic Manager
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
Study to TEQECC	PA	Q		T A								X
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) 2013

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

Q2 (04/01 - 06/30) 2013

TEQECC held a joint meeting with City Council to receive feedback on the direction for potential regulation of leaf blowers. This subject will require additional study before moving forward.

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

Strategic Manager
Semaan, Toufic

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
Complete "Needs List"	CI	Q		T A								
New Projects Utilizing "Needs List"	CI	N	2011 3	T A				+10% 1				+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: [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 :

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.

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 IMPROVEMENS - 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.

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
Draft Policy	PA	Q		T A				X No				X
Council Policy Action	PA	Q		T A		X No		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 : 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 :

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

Strategic Manager
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
Draft Development Standards	PA	Q		T A								X
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 :

Q1 (01/01 - 03/31) 2014

This activity is tied to the Zoning Code revision. This project is expected to begin late in 2014.

Q2 (04/01 - 06/30) 2013

This KPI is tied to the Zoning Code Revision. Action on the Revision has been pushed back to mid 2014.

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

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

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

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

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

The reduction of air pollution is based on fuel savings per vehicles. The improved signal timing and progression of vehicles is converted into metric tons of 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 : [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 :
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 receive 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.

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 IMPROVEMENS - 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.

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

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
Conversion of bus fleet	CI	PC	2009 Q4 0%	T	65%	65%	75%	83%	83%			90%
				A	62%	62%	62%	62%	62%			
Conversion of non-bus fleet	CI	PC	2009 Q4 31%	T	100%	100%	100%	100%	100%			100%
				A	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 :

Q1 (01/01 - 03/31) 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.

Q4 (10/01 - 12/31) 2013

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.

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
Implement effective marketing and rebranding campaign	CI	Q		T A	X Yes	X Yes	X Yes	X Yes	X Yes			
Design and Marketing of Rapid Program	CI	Q	2012 Q4	T A	X Yes	X Yes	X Yes	X Yes	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 : 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 :

Q1 (01/01 - 03/31) 2014

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

Q4 (10/01 - 12/31) 2013

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

Strategic Manager
Santana, Danny

Measure : Parking ordinance proposed revision

Target Notes :Waiting for funding grant to complete Municipal Code Overhaul that would incorporate KPI.

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4
Draft Ordinance	PA	Q		T A		X No				X		
Council policy action	PA	Q		T A				X				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 : 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 :

Q1 (01/01 - 03/31) 2014

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

Q2 (04/01 - 06/30) 2013

Part of Zoning Code update. Committee has selected a consultant to recommend for Council's consideration. Item will be calendared during second half of 2013.

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

Strategic Manager
Santana, Danny

Measure : Number of alternative fueling options available

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

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4
Bio-Diesel Fueling Station	CI	N	2009 Q4 1 Fueling Station	T A								
Electric Car Charging Station	CI	N	2009 Q4 0 Fueling Station	T A								
Propane Fueling Station	CI	N	2009 Q4 1 Fueling Station	T A								
Compressed Natural Gas	PA	N	2009 Q4 0 Fueling Station	T A								
Hydrogen Fueling Station	PA	N	2009 Q4 0 Fueling Station	T A								

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

Narrative : A critical element to the future expansion of the alternative fuel market is the infrastructure required to sustain the fueling needs. In the 1990s, the city participated in an Electric Vehicle program through a grant with the Air Quality Management District. This program included the installation of a Charging Station and designated parking spaces at both the Civic Center and the City Yard. These stations are no longer in service as the vehicles they were intended to serve were returned at the termination of the program. With renewed market interest in electric vehicles the City may look at replacing the outdated stations with units that can accommodate new electric cars for public use.

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

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

Staff Report: No Report attached

Quarterly Update :

Q1 (01/01 - 03/31) 2012

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

Q4 (10/01 - 12/31) 2011

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

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

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
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 :

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)

Q4 (10/01 - 12/31) 2013

No Planning Hearing alternative fueling cases during quarter. (Policy Met)

7 EV chargers requested Building permit. 7 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

Strategic Manager
Santana, Danny

Measure : 1. Development standards for alternative sources of energy.
2. Funding of alternative energy sources

Target Notes :

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4
Draft development standards	PA	Q		T A				X				
Draft AB811 Funding Program	PA	Q		T A								
Council policy action	PA	Q		T A	X 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 : 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 :

Q1 (01/01 - 03/31) 2014

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

Q2 (04/01 - 06/30) 2013

Part of Zoning Code update. Committee has selected a consultant to recommend for Council's consideration. Item will be calendared during second half of 2013.

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
Storm drains inspected once a year in October before wet season	CI	PS	2009 100%	T A				100% 100				100%
"A" grade for Torrance Beach, grade given once a year	CI	N	2009 Q1 A	T A	A A+				A			
Annual Beach Clean Up litter collected (lbs.)	CI	PP	2009 200 lbs	T A				-5% -40%				-5%
Notices of Violation	CI	N	2009 Q4 1	T A				1 0				1
Beach Closures	CI	N	2009 Q4 0	T A				0 0				0
"No Smoking" enforcements	CI	N	2009 Q4 5	T A				5 0				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 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 :

Q1 (01/01 - 03/31) 2014

No update to report.

Q3 (07/01 - 09/30) 2013

Beach Clean Up was a success.

Strategic Plan:

Strategic Priority	Goal	Sub-Goal
9. Stewardship of the Environment	4. Sustain high quality beach and ocean areas	2. Promote education on the importance of reducing and controlling run-off

Indicator : Public education of impact to beaches and oceans from bacteria, runoff, and trash

Strategic Manager
Dettle, John

Measure : Continued outreach to the public and to business

Target Notes :Restaurants are required to be re-certified each year. The number reported is the number of new resturants certified each year.

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4
New outreach programs	CI	N	2009 Q4 0	T A				1 1				1
Restaurants certified	CI	PS	2009 Q4 10	T A				30 6				50

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

Narrative : Torrance continues to work with the South Bay to develop new public education programs to address bacteria in Santa Monica Bay. The Clean Bay Restaurant Certification Program is a new program developed to educate restaurant managers on the importance of reducing and controlling runoff, as restaurants are a major source of trash and bacteria. This program rewards restaurants with above average cleaning and maintenance with certifications that can be posted by door. This is a program open to all South Bay cities. Education Programs are already in place for K-12.

Staff Report: No Report attached

Quarterly Update :

Q1 (01/01 - 03/31) 2014

A public outreach program to educate the public about the Machado Lake Trash TMDL is part of the Machado Lake Trash TMDL Project and will included public meetings in 6 cities. Follow up Inspections for the Clean Bay Resturant Certification Program have not been performed this year and certifications are now down to 6.

Q4 (10/01 - 12/31) 2013

No new programs are proposed at this time. The development of public outreach programs need to be re-evaluated in light of the new NPDES Permit public outreach program.

Strategic Plan:

Strategic Priority	Goal	Sub-Goal
9. Stewardship of the Environment	5. Promote environmentally friendly development	2. Promote the recycling and upgrade of antiquated industrial, commercial and retail facilities utilizing green technology
		8. Undertake education efforts for the business and residential communities on the benefits of environmentally sound development
		9. Promote self-sustaining energy and reclamation systems

Indicator : Promote awareness of benefits and advantages of 'Green' upgrading

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
Outreach programs	PA	N	2009 Q4 3	T A	0 No	2 Yes	0 No	2 Yes	1 Yes			4
Draft City 'Green Building' Policy	PA	Q	2011 Q2	T A								
Council Policy Action	PA	Q	2011 Q4	T A				X No				X
KPI Development	PA	Q	2012 Q1	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 the United States, buildings are the largest consumers of energy, water, and resources, and the largest producers of waste and pollution. Industrial, commercial, and retail facilities occupy 34% of the City. Outreach and education for such establishments could significantly reduce their environmental impact (i.e. carbon footprint) and operating expenses. Demonstrating best practices through City facilities and structures is potentially the most successful public education campaign and outreach opportunity available. If approved, a "Leading by Example" policy/campaign could result in public facilities approved for upgrades through the Capital Budget as public demonstrations of sustainable design methods, carbon footprint reduction, and long-term maintenance savings.

Staff Report: No Report attached

Quarterly Update :

Q2 (04/01 - 06/30) 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.

Q1 (01/01 - 03/31) 2014

Staff provided a summary of city Environmental resources available for waste reduction and storm water pollution prevention to the march meeting of the Chamber of Commerce "Tech Pros". Staff also made a presentation on EV infrastructure program to the City Council on 1/14/2014.

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

Strategic Manager
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
Draft Voluntary provisions	PA	Q	2011 Q1	T A								
Council Policy Action	PA	Q	2011 Q2	T A	X No	X No				X		
KPI development	PA	Q	2011 Q3	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 : 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 :

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.

Q2 (04/01 - 06/30) 2013

Due continuous research on EV matters, the Green Building Program has been delayed as it was the last segment added to the City's comprehensive Green Building Program. Staff continues to work with the SBESC EV regional team and once recommended best practices are determined, and the EV-legal issues have been resolved, the matter will be forwarded to Council for consideration.

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

Strategic Manager
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
Draft development standards revision	PA	Q		T A					X			
Council Policy Action	PA	Q		T A					X			
KPI Development	PA	Q		T A					X			

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

Narrative : Increasing greenbelts and reducing impermeable surface allows for greater storm water retention rather than diversion to storm drains. Standards should consider water efficiency to avoid creating new negative environmental impacts. New standards can be incorporated most easily in new developments.

Staff Report: No Report attached

Quarterly Update :

Q1 (01/01 - 03/31) 2014

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

Zoning Code update has been tabled for the time being. Staff anticipates returning the update in winter 2013.

Q2 (04/01 - 06/30) 2013

Part of Zoning Code update. Committee has selected a consultant to recommend for Council's consideration. Item will be calendared during second half of 2013.

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
Draft Sustainable options list	PA	Q	2011 Q1	T A								
Council Policy Action	PA	Q	2011 Q2	T A	X No					X		
KPI Development	PA	Q	2011 Q3	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 : 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 :

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.

Q2 (04/01 - 06/30) 2013

Due continous research on EV matters, the Green Building Program has been delayed as it was the last segment added to the City's comprehensive Green Building Program. Staff continues to work with the SBESC EV regional team and once recommended best practices are determined, and the EV-legal issues have been resolved, the matter will be forwarded to Council for consideration.



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
Land Use/Mass Transit Impact Study	PA	Q		T A							X	
Draft development standards & DIF analysis	PA	Q		T A		X No				X		
City Council policy action	PA	Q		T A							X	
KPI development	PA	Q		T A							X	

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

Narrative : Occupants of developments represent a pool of potential mass transit users. The proposed study of land use and mass transit correlations will identify potential future needs resulting from development and compare these needs to present availability, capacity and infrastructure to ensure that developments have incorporated the potential for mass transit service in their designs. Incorporating such findings into Zoning and Development Standards, projects can accommodate for expanded mass transit utilization, thereby promoting best-fit solutions in which transit and developments are planned collaboratively, with consideration of development impact fees (DIF) to support transit solutions.

Staff Report: No Report attached

Quarterly Update :

Q1 (01/01 - 03/31) 2014

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

Q2 (04/01 - 06/30) 2013

Part of Zoning Code update. Committee has selected a consultant to recommend for Council's consideration. Item will be calendared during second half of 2013.

Part of Learning Goals update. Committee has selected a consultant to recommend for location's consideration. Item will be considered during second half of 2010.

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
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 :

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)

Q2 (04/01 - 06/30) 2013

Zoning Code update consultant is anticipated to be brought on board in June, 2013. Once the consultant is in place, schedules and targets will be updated in accordance with the project timeline.

The 6.2 acre property at 555 Maple will be built using artificial turf per City Council approval. Staff have met several times with the architects to refine the design and begin plans and specifications for construction.

A preliminary design and cost for the additiional park area at Pueblo Park has been done. Staff if working with Exxon/Mobil and Dow Chemical who have expressed an interest in partnering with the City to fund this project. We should know by the end of August, how much funding we will have.

Strategic Plan:

Strategic Priority	Goal	Sub-Goal
1. Appearance, Character and Quality of the Community	2. Achieve a community design that exemplifies balanced land usage	2. Ample recreation areas
9. Stewardship of the Environment	6. Preserve and enhance the natural and landscaped environment	2. Look for opportunities to increase park land, and public open space
		3. Encourage use of drought tolerant plant materials and xeriscape landscape techniques and concepts, with emphasis on new

Indicator : Drought tolerant plant materials and xeriscape landscape techniques and concepts

Measure : Use of drought tolerant plant material in conjunction with flow sprinklers and smart water controllers

Strategic Manager
Cessna, Linda
Emerson, Judith

Target Notes : 1. Develop and implement drought tolerant plant specifications and techniques and policies for all new City development to include low flow sprinkler valves 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
City: Develop specs and techniques	PA	Q		T A					X No			X
City: Implement	PA	Q		T A						X		
City: KPI development	PA	Q		T A							X	
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 :

Q1 (01/01 - 03/31) 2014

This KPI is attached to the Zoning Code revision which is anticipated to begin late in 2014.

Q2 (04/01 - 06/30) 2013

This KPI, as with KPIs 148 and 160, has very specific impacts to development standards that need to be assessed as a whole with regards to landscaping requirements, setbacks and the amount required within parking lots. these individual components have implications that reach over various departmental disciplines and are best when assessed holistically. this will be accomplished with the zoning code revision, which will look at all the various components at once and allow for comprehensive standards that will cover all areas involved with landscape requirements.

themes				A								
Street Tree Program: KPI Development	PA	Q		T A								

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

Narrative : The Tree City USA Program, sponsored by the Arbor Day Foundation in cooperation with the USDA, Forest Service, and the National Association of State Foresters, provides direction, technical assistance, public attention, and national recognition for urban and community forestry programs. The many benefits of being a Tree City include creating a framework for action, education, a positive public image, and citizen pride.

The Four Standards of a Tree City USA

To qualify for Tree City USA, the City must meet four standards established by the Arbor Day Foundation and the National Association of State Foresters:

1. A Tree Board or Department
2. A Tree Care Ordinance
3. A Community Forestry Program with an annual budget of at least \$2 per capita
4. An Arbor Day Observance and Proclamation

A master street tree plan includes maintaining 100 % of open space trees in a safe and aesthetically pleasing manner and establishes a right tree, right place standard that considers infrastructure and management of the trees. An added benefit is that properly selected and situated trees combat the greenhouse effect by converting emissions of idling vehicles into clean air and conserve energy by cooling streets and adjoining structures.

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

Quarterly Update :

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

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

Strategic Manager
Dettle, John

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

Target Notes :

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4
Program pre-design	CI	PC	2009 Q2 0	T A								
Grant applications submitted	CI	N	2009 Q4 3	T A	1	0	0	0				
Program Implementation	CI	PS	2009 Q4 0	T A	95%	100%		100% 100				
Bacteria Flow Exceedance Days (17 per TMDL)	CI	N	2009 Q2	T A			<17 17				<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 :

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.

Q4 (10/01 - 12/31) 2013

No update to report.

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
Program pre-design	CI	Q	2009 Q2 Y	T A								
Grant Applications submitted	CI	N	2009 Q4 0	T A	1	0		1 0				#
Grant funds received	CI	N	2009 Q4 0	T A				400000 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 :

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.

Q4 (10/01 - 12/31) 2013

No update to report.

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

Strategic Manager
Semaan, Toufic

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
Intelligent Transportation Systems; complete TM Center	CI	Q		T A								
Intelligent Transportation System; % of signals included	CI	PS		T A				95 95%				100
Educational Toolbox; Launch	CI	Q		T A	No			X Yes				
Educational Toolbox; Update	CI	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 : Implementation of signal synchronization creates the first component of the signal coordination effort in expediting vehicular movement on a local and sub-regional basis. The addition of the Intelligent Transportation System (ITS) upgrades the Traffic Control System (TCS) and Information Exchange Networks (IEN) to include all signals, thereby enabling staff to remotely monitor and control the signal systems and operations, view vehicular progression and expedite incident management.

The Educational Toolbox mainly consists of a City website that will provide periodic information such as updates on traffic and transportation matters, links to traffic related websites, and shows the synchronized corridors and explains how they operate.

Synchronized corridors can be assessed annually and improved on an as needed basis. Efficiencies can be seen in automated time-space diagrams. Annually maintain and upgrade through Capital improvement Program funding availability. Continue to pursue outside funding opportunities to fund these upgrades.

We can also add Changeable Message Boards (CMSs) to the educational toolbox for information dissemination and education. These are now available in decorative frame housing on stand alone poles which can be matched to a corridor theme.

stand alone poles which can be matched to a corridor theme.

Staff Report: [08/05/2008 - Council Item - Staff Report - 12B - Status Report on Traffic Signal Synchronization in the City of Torrance](#)

Quarterly Update :

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.

Q2 (04/01 - 06/30) 2013

Crenshaw Blvd. signal timing is a joint synchronization project with LA County. The project also includes some equipment upgrades. Design will be ongoing through 2014.

PPLT (PROTECTIVE PERMISSIVE LEFT-TURN PHASING UPGRADES) - Staff completed the preliminary investigations of identified PPLT - Flashing Yellow Arrow (FYA) Signal locations and commenced with design of the proposed improvements.

As part of PPLT public education element, staff has conducted several presentations on signal phasing and operations of PPLT-FYA with the Traffic Commission, OTNA, Central Torrance culmination of HOA's and the Chamber of Commerce.

Strategic Plan:

Status: Active /Need Approval

Strategic Priority	Goal	Sub-Goal
10. Traffic and Transportation	1. Maximize the safe and efficient movement of traffic	2. Coordinate enforcement, education, and engineering
		3. Conduct regular traffic safety analysis
		4. Communicate and coordinate road construction projects

Indicator : Annual accident analysis

Strategic Manager
Semaan, Toufic

Measure : Reduction of accident rates

Target Notes : Public Works staff has been working with Torrance Police Department Traffic Division on updating information to the California Highway Patrol's Statewide Inte Records System (SWITRS). The update and coordination effort is anticipated to conclude by end of June 2014. Updated most recent SWITRS accident data from CHP in March 2013. There was information including TC dated 2012, yet appeared less than expected. Re comparing this data with Caltrans and Torrance PD to determine the extent of data input and update from SWITRS, i.e. are they complete with 2012 or only st: data from 2012.

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4
Aquire viable State-Wide Integrated Traffic Reporting System (SWITRS) accident data from California Highway Patrol (CHP)	CI	Q		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 : On an annual basis, conducting intersection and mid-block accident analysis will identify locations with higher than expected accident rates. This analysis will enable City staff to identify and analyze locations where safety can be enhanced to reduce the number of correctable accidents through engineering, enforcement, and education. Classification of accidents is performed by the California Highway Patrol and issued within approximately 18 months afterward.

Staff Report: No Report attached

Quarterly Update :

Q1 (01/01 - 03/31) 2014

Updated most recent SWITRS accident data from CHP. There was information including TC dated March 2014, yet appeared less than expected. Researching and comparing this data to determine the extent of data input and update from SWITRS, i.e. are they complete with 1st quarter of 2014 or only starting to input this data and completing previous quarters.

Q2 (04/01 - 06/30) 2013

Updated most recent SWITRS accident data from CHP in June 2013.

Strategic Plan:

Strategic Priority	Goal	Sub-Goal
10. Traffic and Transportation	1. Maximize the safe and efficient movement of traffic	2. Coordinate enforcement, education, and engineering
		3. Conduct regular traffic safety analysis
		4. Communicate and coordinate road construction projects

Indicator : Public agency coordination of road construction projects

Strategic Manager
Semaan, Toufic

Measure : Coordinate and communicate roadway construction project information at the City's quarterly utility meeting

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

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4
Percentage of Coordinated roadway projects	CI	PC	2009 Q4 100%	T A	100%	100%		100%				100%
Average days increased traffic impact from non-coordination	CI	N	2009 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 : The impact on traffic from roadway projects can almost double in length of time to complete project (e.g. from 7 to 14 days) if City and utility companies do not coordinate construction phase. To minimize overlapping conflicts, duplication of efforts and construction detouring delays, the Public Works (PW) Department coordinates the Quarterly Utility meeting. This meeting provides advance knowledge of upcoming roadway projects in an effort to coordinate construction activities between agencies, (i.e. Gas Company, PW Capital Projects, Sanitation District) to avoid repetitive/duplicative pavement removals, reduce construction duration and to reduce travel time impact (lane closures and detours) on commuters.

Staff Report: No Report attached

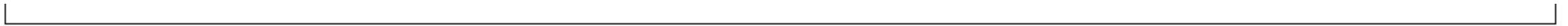
Quarterly Update :

Q1 (01/01 - 03/31) 2014

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

Q2 (04/01 - 06/30) 2013

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



Strategic Plan:

Status: Active /Need Approval

Strategic Priority	Goal	Sub-Goal
10. Traffic and Transportation	1. Maximize the safe and efficient movement of traffic	2. Coordinate enforcement, education, and engineering
		3. Conduct regular traffic safety analysis
		4. Communicate and coordinate road construction projects

Indicator : Road construction project traffic impact updates

Strategic Manager
Semaan, Toufic

Measure : Timely communication of roadway construction projects that impact traffic

Target Notes : Update on a weekly basis the street travel information impacted by roadway projects.
The intersection improvements at Hawthorne Blvd. & Skypark Drive was the only project under construction. No written or emailed complaints were received.

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4
Number of roadway construction complaints from drivers	CI	N	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 : Weekly updates of roadway project information and impact on circulation provides residents and commuters an essential tool in the reduction of travel delays. This insight also allows the driver to consider alternate routes, thereby reducing the volume of vehicles driving through and being impacted by the construction project. Notification includes the Daily Breeze, changeable message signs (CMS) on project streets, direct mail, email to HOA presidents, City of Torrance Weekly Traffic Report webpage (www.TorranceCA.Gov/3239.html), CitiCABLE3 and/or CitiSOUNDS (AM 1620).

Staff Report: No Report attached

Quarterly Update :

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

closures for cross gutter improvements at 7 intersections, which had minimal impact to traffic on 100th 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.

Q2 (04/01 - 06/30) 2013

The intersection improvements at Maple & Sepulveda was the only roadway project under construction. No written or emailed complaints were received.

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

Strategic Manager
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
Torrance Transit ridership increase	CI	PP		T	1%	1%	1%	1%	1%			1%
				A	0%	0%	0%	1%	1%			
Reduction in SOV usage (Torrance Transit)	CI	N		T	36500	36500	36500	36,500	36500			36,500
				A	36500	36500	36500	36500	36500			
MAX ridership increase	CI	PS	2009 Q4 108,073 ridership	T	1%	1%	N/A	N/A	N/A			1%
				A	0%	0%	N/A	N/A	N/A			
Reduction in SOV usage (MAX)	CI	N		T	1000	1000	N/A	N/A	N/A			1,000
				A	750	750	N/A	N/A	N/A			
Develop South Bay Region Rapid Bus Line with MTA	CI	Q		T	X	X	X	X	X			
				A	Yes	Yes	Yes	Yes	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 :

Q1 (01/01 - 03/31) 2014

Rapid Buses is in full operation.

Q4 (10/01 - 12/31) 2013

Rapid Buses is in full operation.

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
RTC complete	CI	PS		T	15%	20%	25%	30%	40%	50%	60%	75%
				A	15%	20%	25%	30%	30%			
Funding	CI	PS	2009 Q4 22%	T	60%	60%	70%	80%	90%	90%	95%	100%
				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 : 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 :

Q1 (01/01 - 03/31) 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.

Q4 (10/01 - 12/31) 2013

Q4 (10/01 - 12/31) 2010

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.

Strategic Plan:

Strategic Priority	Goal	Sub-Goal
10. Traffic and Transportation	3. Land use balanced with sound transportation management practices	1. Ensure adequate on-site, off-street parking requirements for all land uses

Indicator : Adequate community parking

Strategic Manager

Lodan, Gregg

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

Target Notes :

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4
Convene stakeholders	PA	Q		T A								
Assessment of parking code requirements	PA	Q		T A								
Draft improvement recommendations	PA	Q		T A								
Policy Action - By Traffic Commission	PA	Q		T A								
Policy action by - Planning Commission	PA	Q		T A								
Policy action by - City Council	PA	Q		T A								
Develop KPI(s) for implementation	CI	Q		T A								

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

Narrative : Convene a committee of stakeholders (staff, businesses, and residents). The proposed committee will assess current requirements and evaluate potential alternatives to better address overflow parking and neighborhood parking intrusion.

Staff Report: No Report attached

Quarterly Update :

Q2 (04/01 - 06/30) 2013

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

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

Q1 (01/01 - 03/31) 2013

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

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

Strategic Manager
Semaan, Toufic

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

Target Notes :0% has been projected for years 2011-14 due to the 100% funding available from Measure R funding. This funding mechanism was not available when the ta At that time this target was set, the majority of outside funding sources required a matching fund from the local agency.

Description	Target Type	Data Type	Base		2013 Q1	2013 Q2	2013 Q3	2013 Q4	2014 Q1	2014 Q2	2014 Q3	2014 Q4
Number of sub-regional projects	CI	N	2009 Q4 2	T A	2			1 2				2
Average match funding level (%)	CI	PC	2009 Q4 0%	T A				0 % 0%				0 %

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

Narrative : 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 :

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

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.

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 IMPROVEMENS - 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.

Strategic Plan:

Strategic Priority	Goal	Sub-Goal
10. Traffic and Transportation	4. Proactive regional transportation coordination	3. Coordinate appropriate traffic management

Indicator : Appropriate traffic management through coordination and technology

Strategic Manager
Semaan, Toufic

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
Solutions Implemented	CI	N	2009 Q4 7	T A				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 :

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.

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 IMPROVEMENS - 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.
PPLT (PROTECTIVE PERMISSIVE LEFT-TURN PHASING UPGRADES) - Staff completed the preliminary investigations of identified PPLT - Flashing Yellow Arrow (FYA) Signal locations and commenced with design of the proposed improvements.
As part of PPLT public education element, staff has conducted several presentations on signal phasing and operations of PPLT-FYA with the Traffic Commission, OTNA, Central Torrance culmination of HOA's and the Chamber of Commerce.

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
Non-capital Improvements - Number of city sector strategies developed	EN	N	2009 8	T A				2 1				2
Non-capital Improvements - Number approved by Commission	CI	N	2009 6	T A				2 1				2
Non-capital Improvements - Number of Improvements made within 6-months of approval	CI	N	6	T A				2 1				2
Non-capital Improvements - Dollars invested in improvements	CI	N	2009 45,000	T A				\$ 5,000 \$200				\$ 5,000
Capital Improvements - Number of City sector strategies developed	CI	N	2009 8	T A				1 1				1
Capital Improvements - Number of improvements made	CI	N	2009 8	T A				1 1				1
Capital Improvements - Dollars Budgeted in Capital Budget	CI	N	2009 \$700,000	T A				\$ 10,000 \$130,000				\$ 10,000
Capital Improvements - Dollars invested in	CI	N	2009	T				\$ 10,000				\$ 10,000

improvements		\$700,000	A			\$158,961				
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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 :

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.

Q2 (04/01 - 06/30) 2013

No changes during this quarter.

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

Strategic Manager
Semaan, Toufic

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
Total number of long-term projects	CI	N	2010	T				2				#
			3	A				4				
Percentage of projects with less than significant traffic impact	CI	PS		T				100%				100%
				A				100%				
Percentage of projects with less than significant parking impact	CI	PS		T				100%				100%
				A				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 :

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.

Q3 (07/01 - 09/30) 2013

During the third quarter of the year, three projects in addition to Maple & Sepulveda were under construction and completed; the Torrance Bridge (Pacific Electric Railway - El Prado Bridge), Slurry Seal Project - Various Locations and the sidewalk ramping and grinding project. All projects provided notification to impacted properties and commuters via changeable message signs and/or with direct notifications.

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

Strategic Manager
Mills, James
Semaan, Toufic

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
Construction project detour/rerouting changes	CI	N		T	1	1	2	1	1			
				A	1	1	2	1	1			
% posted to stops and web w/in 3 hrs.	CI	PC		T	60%	70%	75%	80%	80%	90%	95%	100%
				A	60%	70%	75%	80%	80%			
% posted to bus head signs w/in 2 hrs. (bilingual)	CI	PC		T	60%	70%	75%	80%	80%	90%	95%	100%
				A	60%	70%	75%	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 :

Q1 (01/01 - 03/31) 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.

Q4 (10/01 - 12/31) 2013

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
Bus Stops Relocated per Public Survey: Complete Survey	CI	Q		T A	X Yes	X Yes	X Yes	X Yes	X Yes			
Bus Stops Relocated per Public Survey: Stops moved	CI	N		T A	X Yes	X Yes	X Yes	X Yes	X Yes			
Route Schedule Revision per Line Analysis: Complete Line Analysis	CI	Q		T A	X Yes	X Yes	X Yes	X Yes	X Yes			
Route Schedule Revision per Line Analysis: Bus Schedule revisions	CI	N		T A	X Yes	X Yes	X Yes	X Yes	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 : 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 :

Q1 (01/01 - 03/31) 2014

Transit will release an RFP in Spring of 2014 for actual repair work and enhancements.

Q4 (10/01 - 12/31) 2013

Transit will release an RFP in early 2014 for actual repair work and enhancements.

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

Strategic Manager
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
Line-By-Line Analysis to identify popular destinations	CI	Q		T	X	X	X	X	X			
				A	No	Yes	Yes	Yes	Yes			
Survey of targetes ridership to identify popular destinations	CI	Q		T	X	X	X	X	X			
				A	No	Yes	Yes	Yes	Yes			
Identify routes and type of transit options	CI	Q		T	X	X	X	X	X		X	
				A	Yes	Yes	Yes	Yes	Yes			
Market rebranding/new look of Torrance Transit	CI	Q		T	X	X	X	X	X			
				A	Yes	Yes	Yes	Yes	Yes			
Ridership Increase of 1% by 2014: Senior/Disabled	CI	PC	2009 Q4 9.0%	T	9.5%	9.5%	9.5%	9.6%	9.6%			9.7%
				A	9.5%	9.5	9.5%	9.6%	9.6%			
Ridership Increase of 1% by 2014: Student	CI	PC	2009 Q4 5.0%	T	5.7%	5.7%	5.7%	5.8%	5.8%			6.0%
				A	5.7%	5.8%	5.7%	5.8%	5.8%			

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 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 :

Q1 (01/01 - 03/31) 2014

The Line By Line project is being conducted. Surveys and focus group meetings are taking place, DTS and will also study current route configurations. Study will last for several months and will conclude in Spring of 2014.
Ridership levels for students and seniors were stable and only experienced minor growth this last quarter. Overall ridership and farebox returns were steady this last quarter and shows minor growth.

Q4 (10/01 - 12/31) 2013

The Line By Line project is being conducted. Surveys and focus group meetings are taking place, DTS and will also study current route configurations. Study will last for several months and will conclude in Spring of 2014.
Ridership levels for students and seniors were stable and only experienced minor growth this last quarter. Overall ridership and farebox returns were steady this last quarter and shows minor growth.