

STRATEGIC PLAN – MARCH 1, 2016

Request to Designate Certain Key Performance Indicators as Operational Performance Measures

KPI	Indicator	Measure	Department(s)	Manager	Justification
22	Career Opportunities	Promote job placement and training services available to Torrance residents and businesses through the South Bay Workforce Investment Board (SBWIB)	Economic Development	Fran Fulton/ Domenica Megerdichian	Targets are short-term benchmarks that support the larger strategic goals of promoting employment and workforce development. Staff continues to promote SBWIB via communications, brochures and referrals to the business community during Economic Development visits. SBWIB rep Chris Cagle serves as a member of our Economic Development Team, and as appropriate, is included in our business outreach and visits. The SBWIB is working with the Torrance Area Chamber of Commerce to host an 'iVet' event to employ veterans, and in the last two quarters, has focused on skills, training and employment of 12 Torrance youth. More information on the SWIB and their quarterly reports can be found at SBWIB.org.
25	Resource Awareness	Monthly visits from Economic Development Team Member(s) to identify business needs	Economic Development	Fran Fulton/ Domenica Megerdichian	The targets in KPIs #25 and 26 are short-term benchmarks that support the larger strategic goals of promoting business retention and assistance. Staff continues to meet with new and existing businesses to support attraction and retention, and link resources and tools and provide assistance.
26	Incentives for new businesses attracted	Number of businesses attracted	Economic Development	Fran Fulton/ Domenica Megerdichian	As on-going practice, the Economic Development team works closely with various staff for referrals of businesses to follow up with, as well as promote links to partner agencies that provide services.

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27	Recycling Market Development Zone (RMDZ)	Green business promotion	Economic Development	Fran Fulton/ Domenica Megerdichian	Targets are short-term benchmarks that support the larger strategic goals of promoting green businesses. RMDZ is sought with help through LA County when appropriate to the business practices.
42	Establish Youth Consortium	Consortium established, participation in meeting	Community Services	Hillary Theyer	The City, through many Departments including Community Services, Police, Fire, City Manager, and City Council, already interacts with agencies that serve youth as a matter of operational practice. This includes routine interaction with TUSD Administration, individual classrooms and teachers, Torrance Council of PTAs, high school government classes, Scouts, AYSO, YMCA, Harbor Regional Center, Switzer Center, homeschool groups, and the like. Getting multiple agencies to commit to a single meeting, and find a meeting time and place that work for all, is not feasible due to everyone's strained staffing circumstances.
65	Physical asset inventory and improvement	1. Computer and voice asset/system inventory 2. Service Level	CIT	Ryan Lee	Strategic goals for Physical asset inventory and improvement have been met. Annual ongoing tracking is operation and will be tracked as operational strategic goals.
66	Value-based acquisition and maintenance of Computer and Voice assets	Acquire and repair Computer and Voice assets and where benefits outweigh costs	CIT	Ryan Lee	Strategic goals for Computer and Voice assets have been met. Annual ongoing tracking is operational and will be tracked as operational strategic goals.

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79	Quality customer service, shop productivity, Preventive Maintenance (PM) services and reduced risk in City-owned fleet.	Conducting customer satisfaction surveys, measuring the productive time for Fleet and Transit Technicians, tracking Preventative Maintenance services and monitoring accidents caused by mechanical failure of City-owned vehicles.	General Services - Fleet	Jasun Botiller	Staff requests that this KPI be classified as operational. Metrics from customer service surveys, shop productivity, and preventive maintenance services measure the progress of year by year operations and are not strategic in nature. Additionally, KPIs # 79, 81, 82 and 114 have been identified as combinable since October 2013.
80	Optimize vehicle repair and maintenance efforts by remaining current with ever-changing automotive technologies	Maintain current state-of-the-art diagnostic capabilities (tools, software, and diagnostic hardware) within Fleet Services and Transit.	General Services - Fleet	Jasun Botiller	Staff requests that this KPI be classified as operational. The maintenance of existing fleet vehicles and new vehicles with diagnostic tools is operational and does not require long range planning. Additionally, staff routinely completes trainings on the use of state-of-the-art diagnostic tools for vehicle repair and maintenance.
81	Shop productivity	Productive versus non-productive time for Fleet and Transit Technicians.	General Services - Fleet	Jasun Botiller	Staff requests that this KPI be classified as operational. Monitoring of shop productivity is an ongoing practice and does not require long range planning. Additionally, KPIs # 79, 81, 82 and 114 have been identified as combinable since October 2013.

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82	Timeliness of Preventive Maintenance (PM) for Fleet and Transit Vehicles and Equipment.	Track PM due dates versus completed dates through use of Fleet Management Software Program (FleetFocus)	General Services - Fleet	Jasun Botiller	Staff requests that this KPI be classified as operational since it does not require long range planning. The tracking of preventive maintenance services is part of the process the department uses to receive, prioritize and respond to maintenance services requests. Additionally, KPIs # 79, 81, 82 and 114 have been listed as combinable since October 2013.
114	Reduce risk in City-owned vehicle fleet.	Accidents caused by mechanical failure of City-owned vehicles.	General Services – Fleet	Jasun Botiller	Staff requests that this KPI be classified as operational. Monitoring of the number of city accidents caused by mechanical failure and the percentage due to city maintenance is an ongoing practice that does not require long range planning. Additionally, KPIs # 79, 81, 82 and 114 have been identified as combinable since October 2013.
167	Enhanced sump basin conversion for storm water treatment with added recreational uses	Additional youth sports field and walking paths in acceptable locations	Public Works	John Dettle	Staff requests that this KPI be classified as completed. The Storm Water Basin Enhancement Project is complete and staff will explore other efforts to improve basins in the future.
169	Annual accident analysis	Annual accident analysis	Public Works	Craig Bilezerian	Staff requests that this KPI be classified as operational. Review of accident data is a normal operational task for Traffic Engineering, in conjunction with the Torrance Police Department. If there are issues or accident patterns at specific locations, both Traffic Engineering and Torrance PD work together at identifying solutions.