

STRATEGIC PLAN FUNDING STATUS – YEAR 3 OF 3 YEAR ACTION PLAN

ZONING CODE UPDATE ----- \$477,432

- *Encompasses 12 Key Performance Indicators (KPI) within 3 Strategic Priorities*

Status: Request for awarding a proposal to update the Zoning Code will be before Council mid 2014; in the interim, KPI 172, Multi-modal transportation opportunities, has been substantially met with the updating of the City’s Bike Master Plan, and the approval and funding of a new regional transit center with a 2015 completion date. The KPI is fully funded.

STRATEGIC PRIORITY 1 – Appearance, Character and Quality of the Community		
KPI#	INDICATOR	TARGET
4	Visually pleasing community - <i>Lodan</i>	Zoning Code Update - Signage
5	Residential neighborhoods reflect “cared for” look and feel of the community - <i>Lodan</i>	Zoning Code Update - Property Maintenance
6	Adopted General Plan - <i>Lodan</i>	Zoning Code Update - consistent with General Plan
STRATEGIC PRIORITY 9 – Stewardship of the Environment		
148	Reduce Heat Island effect with new development standards for parking lot, landscape, lighting, building materials - <i>Cessna</i>	Zoning Code Update - Development standards
152	Incentives for incorporation of “green” parking stalls - <i>Santana</i>	Zoning Code Update - Draft ordinance
154	Facilitate entitlement and permitting of alternative fueling stations - <i>Santana</i>	Reduce land use/building permit processing timeframe by 50%
155	Promotion of alternative sources of energy - <i>Santana</i>	Zoning Code Update - Development standards
160	Sustainable hardscape and landscape developments with increased green space - <i>Santana</i>	Zoning Code Update - Development standards
162	Development impacts on mass transit - <i>Santana</i>	Zoning Code Update - Land Use and mass transit correlations
STRATEGIC PRIORITY 10 – Traffic and Transportation		
164	Drought tolerant plant materials and xeriscape landscape techniques and concepts – <i>Cessna/Emerson</i>	Zoning Code Update – Development standards
172	Multimodal transportation opportunities – <i>Mills/Lodan</i>	Pedestrian, bicycle, vanpooling, transit promotion
175	Adequate community parking - <i>Lodan</i>	Zoning Code Update – Development standards

STRATEGIC PRIORITY 1 – Appearance, Character and Quality of the Community				
KPI#	INDICATOR	TARGET	STATUS	STATUS INCLUSIVE YEAR 3 FUNDING
1	Distinctive signage at entrances to City - <i>Lodan</i>	Develop draft program and seek partnership/ sponsorship to assist with funding	The overall program gateway signage is being reviewed by Streetscape Team as the existing signs have no maintenance program and refurbishing is almost as expensive as replacing. A design consultant will be secured to assist in creating a revised entry sign program that will maintain an attractive entry sign with less maintenance requirements. KPI originally funded at \$25,000 to develop an action plan and further funding is not proposed.	\$25,000
7	Historic information, recognition and preservation - <i>Chun</i>	Historic resources webpage, Torrance Historical Society survey of historic buildings, recognition and preservation of historic buildings, historic building code	On August, 2012 an application for placing the Marcelina Post Office on the National Register of Historic places was submitted and is pending review. The Historical Society is working to complete the Torrance Tract Historic Survey with completion estimated early 2014. The feasibility of adopting the historic building code is under review. KPI originally funded at \$25,000 and further funding is not proposed.	\$30,000

STRATEGIC PRIORITY 3 – Economic Development				
KPI#	INDICATOR	TARGET	STATUS	STATUS INCLUSIVE YEAR 3 FUNDING
20	Plan for revitalization and Redevelopment of the Downtown Business District – <i>Fulton/Megerdichian</i>	Develop tri-phase action plan, with funding assigned to each phase to increase occupancy and revitalization	Goals and objectives are being developed to culminate in a Downtown Action Plan to continue the efforts of the former Redevelopment Agency. Proposed actions are to lead to Downtown being a sought after living and shopping area. The project was originally funded at \$30,000 for developing the action plan and further funding for the plan is not proposed. NOTE: \$793,000 MTA grant funding has been awarded for the “Downtown Pedestrian Improvement Project”, which in combination with City funds of \$1,195,000 as currently proposed in the Capital Budget will significantly improve the look, feel and functionality of Downtown.	\$30,000
21	Retail Center Occupancy Plan - <i>Fulton/Megerdichian</i>	Implementation of Action Plan and occupancy enhancement	Continuing to increase funds to be available for opportunities to attract new business for revitalization of Del Amo Fashion District identified as Hawthorne Boulevard between Torrance Boulevard and Lomita Boulevard. Year 3 proposed funding: \$25,000 appropriation from Economic Development Fund.	\$88,018
26	Incentives for new business recruitment – <i>Fulton/Megerdichian</i>	Development of business incentives menu	Continuing to increase funds to take advantage of opportunities that may arise or that Economic Development identifies. The development of the business incentives menu has not been formalized as flexibility to business need on a case by case basis will be priority. Year 3 proposed funding: \$50,000 appropriation from Economic Development Fund.	\$150,000

STRATEGIC PRIORITY 4 – Education, Diversity and Enrichment				
KPI#	INDICATOR	TARGET	STATUS	STATUS INCLUSIVE YEAR 3 FUNDING
47	Recognition of positive youth contributions and achievements - <i>Jones</i>	Youth Sports Wall of Honor	The Youth Sports “Wall of Honor” was dedicated on Sunday, January 8, 2012 and is mounted at the Dee Hardison Sports Center. The Wall memorializes achievement of local youth.	\$0

STRATEGIC PRIORITY 7 – Responsive, Accountable, Cost-Effective Government				
KPI#	INDICATOR	TARGET	STATUS	STATUS INCLUSIVE YEAR 3 FUNDING
83	Shop operations processed and procedures	Cost reduction in customer billing and labor through automation.	Over the past two years of the Action Plan, improvement in fleet services databases, laptops and diagnostic tools have allowed mechanics to more quickly and accurately identify vehicle repairs and direct recording of labor hour in real time throughout the day. Posting warehouse parts invoices has been streamlined and stock requisitions have been standardized. The funding for this KPI is recommended to be moved to the next 3 year Action Plan as software is on the horizon that will be focused on more intuitive and productive workflow methods to continue automation in fleet processes. Original funding proposed for the KPI was \$35,000.	\$0
86	Optimize weekly street sweeping program – <i>Knapp/Sherman</i>	City-wide “no parking” signage for alternate side of the street parking.	In order to meet storm water runoff requirements, the City is working toward funding more effective street sweeping. The proposed program will include “No Parking” signage on street sweeping days. The schedule will be to have each individual street serviced on two days or one day for each side of the street. This schedule will provide street side parking for residents on every day of the week. An appropriation transfer of \$300,000 is recommended in January 2014 from I 102, Stormwater Basin Enhancement Program, as approved in Year 2 of the Action Plan, to continue to fund the program; this will fund 58% of the estimated total cost of \$1,000,000	\$553,000
89	Efficiency and effectiveness - <i>Mills</i>	Implement Automatic Vehicle Locator System (AVL) for transit services using state-of-the-art technology	The AVL contract was awarded April 2013 with an estimated completion date of 12/2014; currently in the Preliminary Design Phase. The KPI is fully funded.	\$1,800,000
98	Improved customer service in the development and building permit process - <i>Segovia</i>	Maximize consolidation of permit process through automation.	Staff is working on finalizing the data mapping to convert data from the current TideMark system to the new Accela automation system, and testing of the online application and payment system. System automation will allow on line business license and building permit application and status monitoring. Estimated completion date is 12/2013. The KPI is fully funded.	\$183,956

99	Operational Accountability – <i>McDonough/Bell</i>	Efficient, effective business license collection	The funding for this project was \$11,000 and was rolled into KPI 098 as it was expanded to include the on- line business system to allow for integration of the business license and permit application systems.	\$0
104	City's use of resources aligned with Community need – <i>Cessna</i>	Periodic statically valid phone survey of business and residential customers.	Originally recommended for F/Y 11-12 funding in amount of \$80,000. Funding was deferred to current fiscal year and was approved in the amount of \$135,000 in the F/Y 13-14 adopted budget. Survey will be conducted within the next three months. The KPI is fully funded.	\$0

STRATEGIC PRIORITY 8 – Safe and Secure Community

KPI#	INDICATOR	TARGET	STATUS	STATUS INCLUSIVE YEAR 3 FUNDING
123	City building standards consistent with federal and State requirements - <i>Segovia</i>	Early adoption of standards with bi-annual cross-training of regulatory and enforcement staff.	Staff continues with the new code adoption process and with the review of changes to the new upcoming 2013 California Building Codes; funds have been used to purchase new code books and to send staff to training on the new codes. The effective date of the new codes is Jan.1, 2014. Original funding for the KPI was \$15,000 with an additional funding of \$15,000 per year; however as a balance still remains no new funding has been added or proposed. The KPI will be revisited with the new 3 Year Action Plan in 2014.	\$12,094

STRATEGIC PRIORITY 9 – Stewardship of the Community

KPI#	INDICATOR	TARGET	STATUS	STATUS INCLUSIVE YEAR 3 FUNDING
139	E-Waste disposal accessibility - <i>Knapp/Sherman</i>	Increase e-waste diversion	These three targets were funded in Year 1 of the 3 Year Action Plan to increase community awareness of the benefit in diverting waste from landfills. A total of \$15,000 was appropriated from AB 939 funds which has been spent and has resulted in significant diversion of the waste stream for e-waste, green waste and private haulers.	\$0
140	Public Awareness of benefit of waste stream reduction - <i>Knapp/Sherman</i>	Community outreach, and increase in private hauler tonnage diversion		\$0
141	Reduce solid waste - <i>Knapp/Sherman</i>	Increase in composting workshops and in green waste tonnage Diversion		\$0
150	Transit fleet conversion to alternative fuels - <i>Mills</i>	Conversion of bus and non-bus fleet to alternate fuel	Continuation of conversion to compressed natural gas bus. This KPI was funded at \$17,800,000 over the 3 Year Action Plan. To date 29 diesel buses have been replaced with CNG; remaining funding will replace an additional 17 buses with a completion date of 2014.	\$9,000,000
151	Increase Community Awareness of Torrance Transit for increased Accessibility - <i>Mills</i>	Marketing and Re-branding campaign	The KPI was inclusive of painting Transit older buses in the new color scheme, and enhancements to transit bus stops to include update bus benches, trash receptacles, signage and shelters. The painting of the older buses is underway, and a consultant has been	\$1,654,321

			contracted to recommend design enhancements of the street furnishings. Projected completion date is June 2014. Original 3-year Action Plan funding recommended was \$860,000 targeted for grant funding. Total grants awarded are \$1,654,321. The KPI is fully funded.	
153	Provide alternative vehicle fueling/charging infrastructure at City facilities for City & public use (when feasible) - <i>Santana</i>	Minimum 3 alternative fueling/charging City facilities with goal of CNG in 2012/13; retrofit Fleet Bay to accommodate maintenance of CNG vehicles	The City is submitting an application for the state grant, additionally, a CNG fueling station has been added to the City Yard, with a second one planned for late 2013. The stations will fuel City fleet, of which there are now 11 heavy duty truck running on CNG, and Transit fleet, of which there are currently 29 buses running on CNG. "MSRC Clean Transportation Fund Local Government" in the amount of \$406,000, with a City match of \$406,000 for a total funding of \$812,000 to retrofit the City Fleet Bay, and to provide 14 electric vehicle charging stations at 6 locations in the City. Note: The funding target for KPI was \$1,000,000 in grant funds in Year 3 of the 3 Year Action Plan to accomplish the above targets; if grant funding is awarded the Target will be met as planned.	See Note
166	Stormwater Basin Enhancement Program for Amie, Henrietta, and Entradero sumps - <i>Dettle</i>	Reduce bacteria exceedance days	Project is funded as originally proposed; City has applied for an additional grant of \$500,000 from the Strategic Growth Council, Urban Greening Project Grant Program for landscaping of the Entradero Sump.	\$3,837,313
168	Technological and traffic management applications - <i>Semaan</i>	Intelligent Transportation Systems (ITS) completion; educational toolbox on website to educate on use	The Citywide ITS system was funded through grants. The system is complete. Over the next 3 years gap closures in the installation of the system at certain intersections, such as signal upgrades and ITS components, CCTV module and cameras, and video detection at certain intersections will be performed. Grant funds will be available for the enhancement work and will be a component of the next Strategic Plan 3-Year Action Plan. The educational toolbox on the City's website will be completed as well.	\$0

STRATEGIC PRIORITY 10 – Traffic and Transportation				
KPI#	INDICATOR	TARGET	STATUS	STATUS INCLUSIVE YEAR 3 FUNDING
172	Multimodal transportation opportunities – <i>Lodan/Mills</i>	Enhancements to travel paths so that walking, bike-riding, public transit and van-pooling are seen as efficient travel forms.	City actively seeking grant funds to assist in meeting the goals of the South Bay Bicycle Master Plan approved by Council November, 2011. A grant in the amount of \$857,600 was submitted to Metro in the 2013 Call for Project but was not awarded.	\$0
173	Maximize coordination of Regional Bus Lines and other	Increase commuter traffic through growth in Torrance Transit and MAX, addition of,	The South Bay Rapid Bus Line is in the first year of the two year trial period. Both Capital Funds for bus purchases and two years of operating expenses were provided as a component of the trial. KPI	\$605,000

	Transportation Services - <i>Mills</i>	in co-operation with MTA, addition of a South Bay Rapid Bus Line.	funded through November of 2014.	
174	Restore a South Bay Regional Intermodal Transit Center – Torrance Hub (RTC) for the community - <i>Mills/Semaan</i>	Complete funding of, and completion of the RTC by December 2014.	KPI is fully funded with the Transit Center in the design phase. Construction completion is December 2015.	\$15,691,000