

**COSTA MESA SANITARY DISTRICT
OUTCOMES AND PERFORMANCE MEASUREMENT PROGRAM**



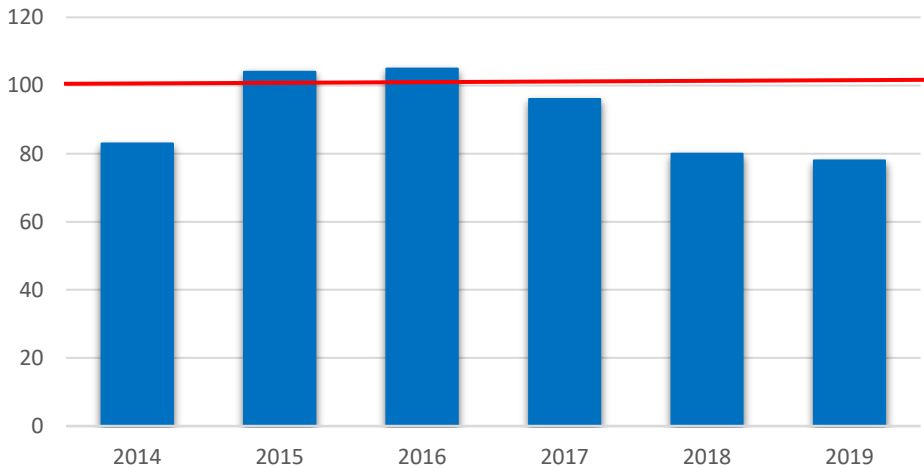
COSTA MESA SANITARY DISTRICT

OUTCOMES AND PERFORMANCE MEASUREMENT PROGRAM

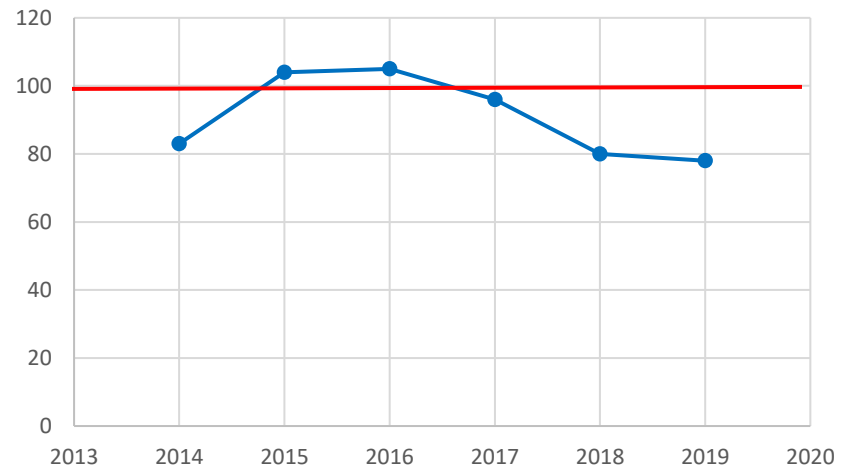
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ATTRIBUTE				WHY IMPORTANT?		
Recruit and retain a highly engaged and effective workforce				A high performing and engaged workforce will achieve desired results and move the organization forward to achieving its mission.		
Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2017	CY 2018	CY 2019		
Number of days lost due to workplace related injuries	0	0	0	0	👍	
Experience Modification (EMOD)	≤ 100%	96%	80%	78%	👍	The EMOD rate is used by insurance companies to gauge both past cost of injuries and future chances of risk. The lower the EMOD the lower workers compensation insurance premiums will be. An EMOD greater than 100% means CMSD is riskier than average. An EMOD less than 100% means CMSD is safer than average.

EMOD ≤ 100%



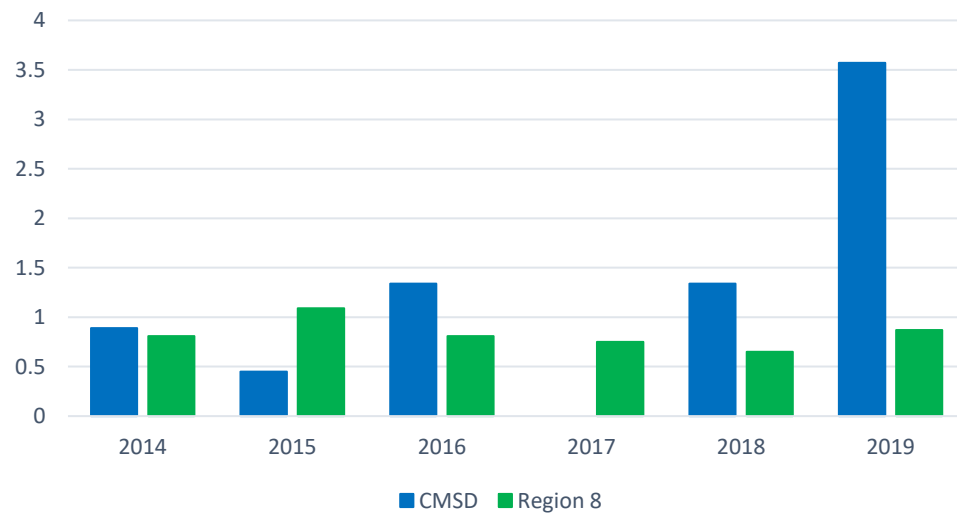
EMOD ≤ 100%



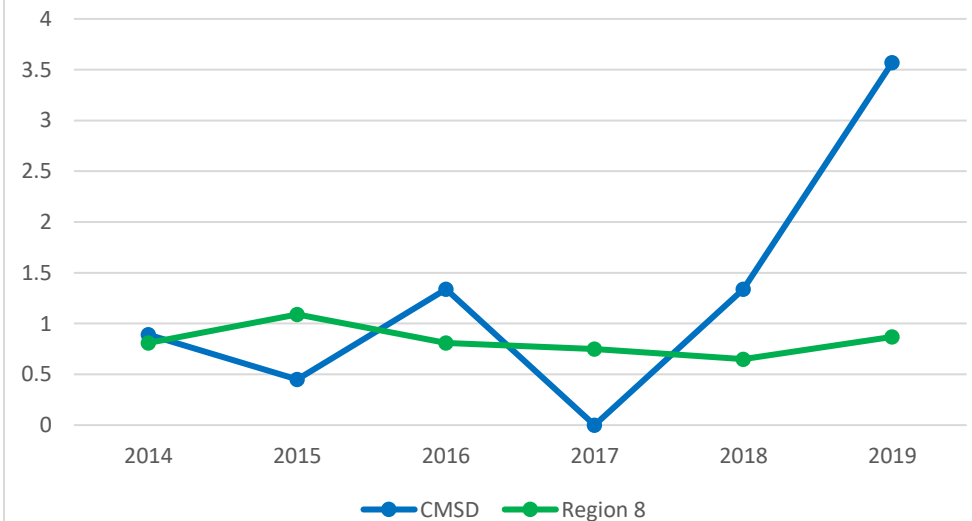
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		CY 2017	CY 2018	CY 2019		
Number of Sanitary Sewer Overflows (SSOs) per 100 miles of Sewer	2017: ≤ 0.75 2018: ≤ 0.65 2019: ≤ 0.87	0	1.34	3.57	👎	Current Goal is from Region 8 (Santa Ana) of the California Integrated Water Quality System (CIWQS) database, which is a computer system used by the State Water Control Board to track SSOs in California. The District experienced 8 SSOs in 2019. The District got behind cleaning due to one it's cleaning units consistently breaking down. A contractor has been hired to help catch up on the cleaning.

of SSOs per 100 Miles of Sewer



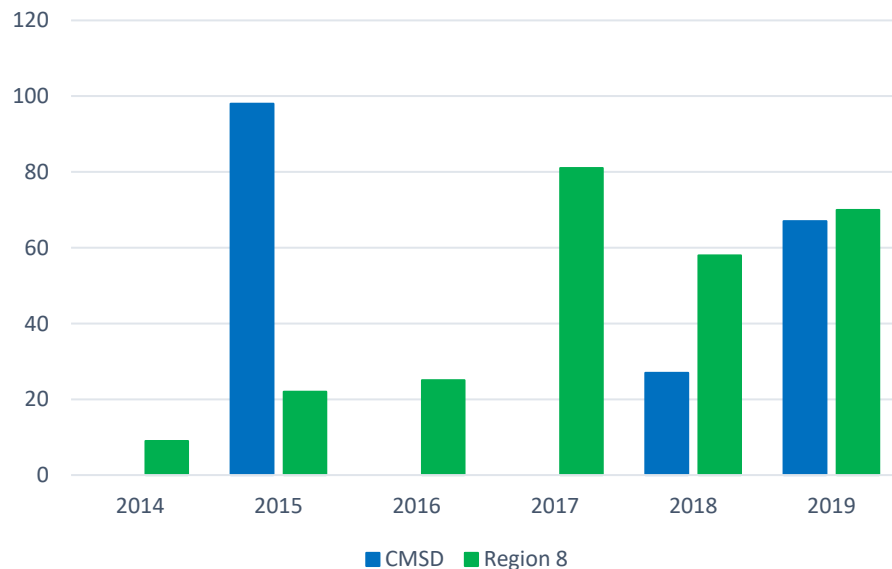
of SSOs per 100 Miles of Sewer



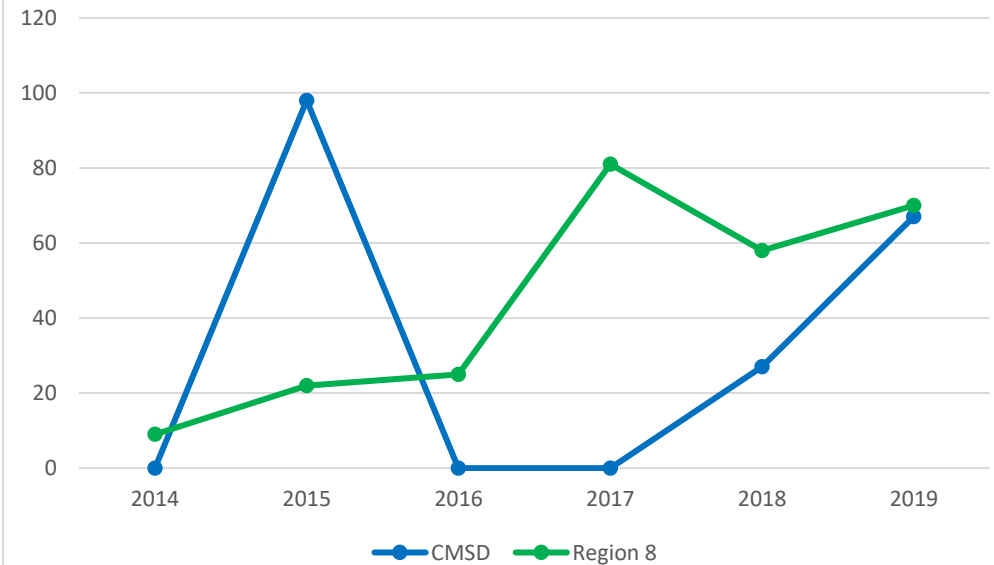
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		CY 2017	CY 2018	CY 2019		
Percent of sewage gallons spilled reached surface water	2017: ≤ 81% 2018: ≤ 58% 2019: ≤ 70%	0%	27%	67%	👎	Goal is from Region 8 (Santa Ana) of the California Integrated Water Quality System (CIWQS) database, which is a computer system used by the State Water Control Board to track SSOs in California.

% SSO Gallons Reached Surface Water

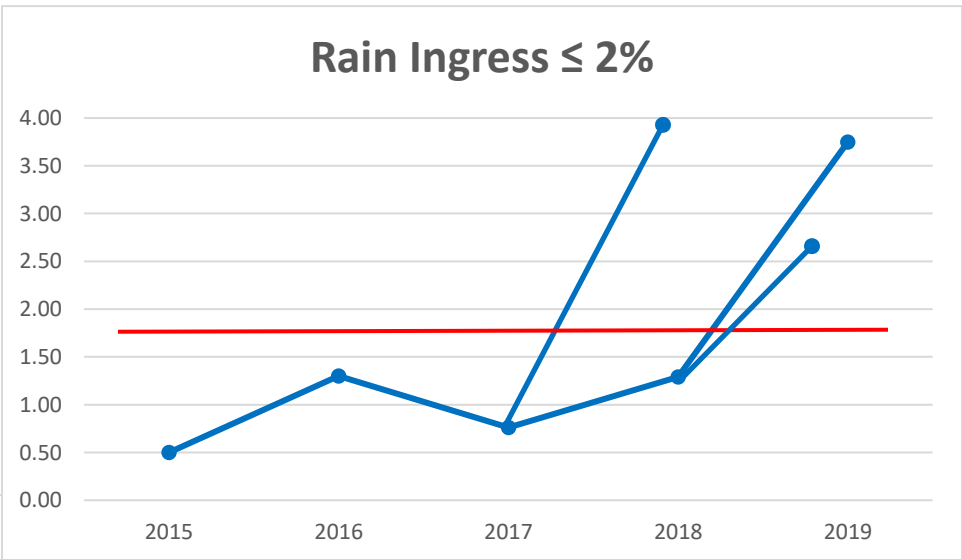
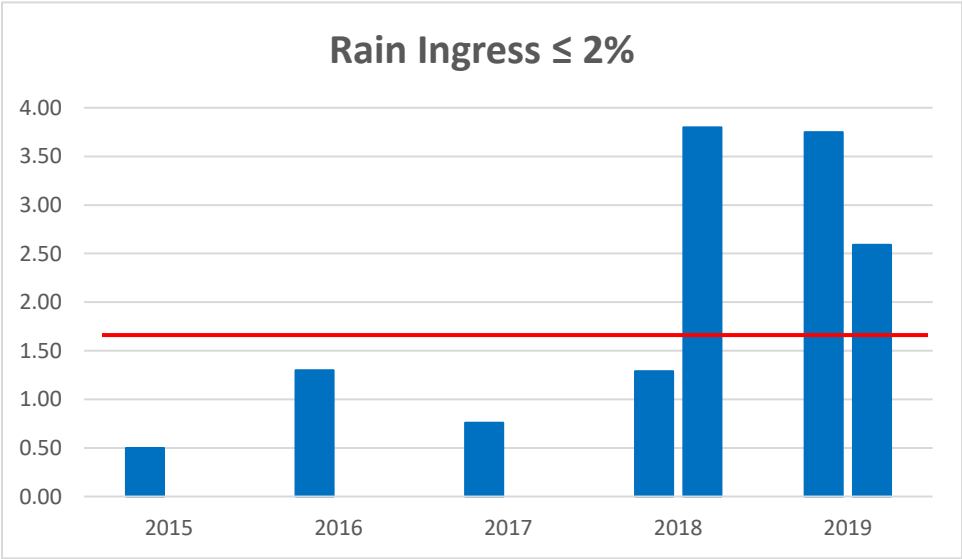


% SSO Gallons Reached Surfaced Water



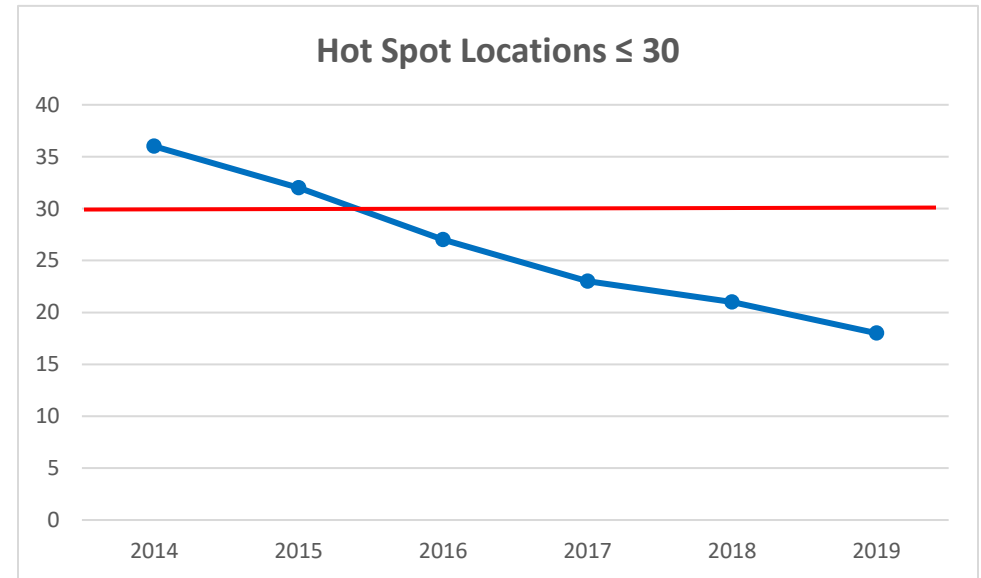
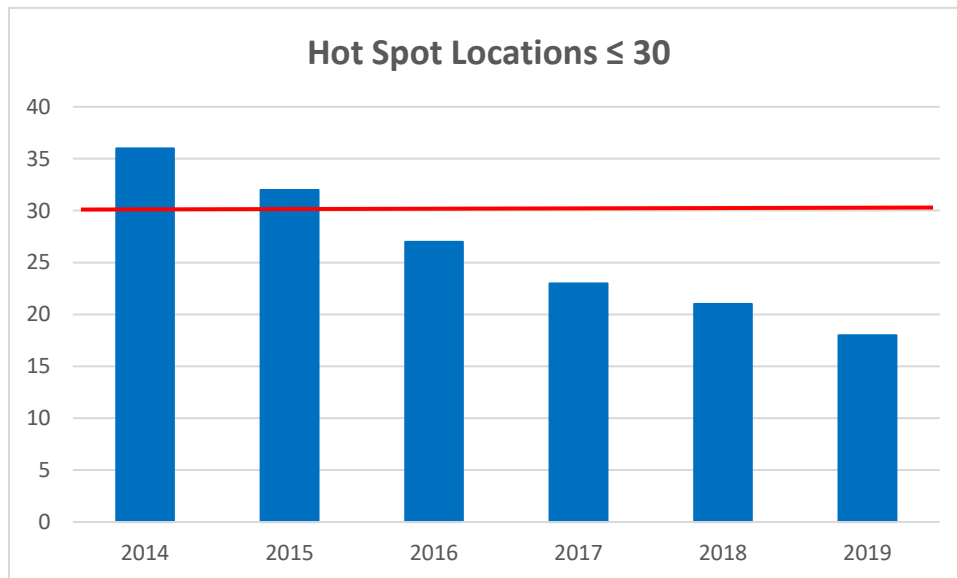
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Rain ingress entering wastewater system	≤ 2%	0.76%	1/9: 1.29%	1/12: 3.75%	👎	Inflow of rain water entering wastewater systems can cause SSOs. Orange County Sanitation District (OCSD) encourages rain ingress of less than 2%. CMSD sealed and plugged manholes at locations that are prone to flooding.
			12/7: 3.8%	2/15: 2.59%	👎	Smoke testing is complete and found minimal defects in the system. Flow monitors were installed to try to pinpoint inflow during significant inclement weather conditions (e.g. 1" of rain).




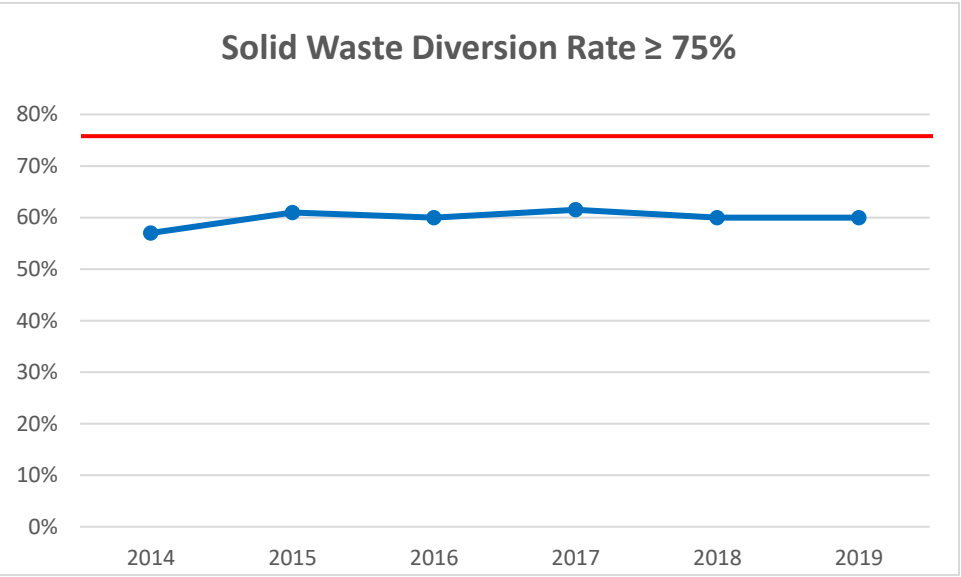
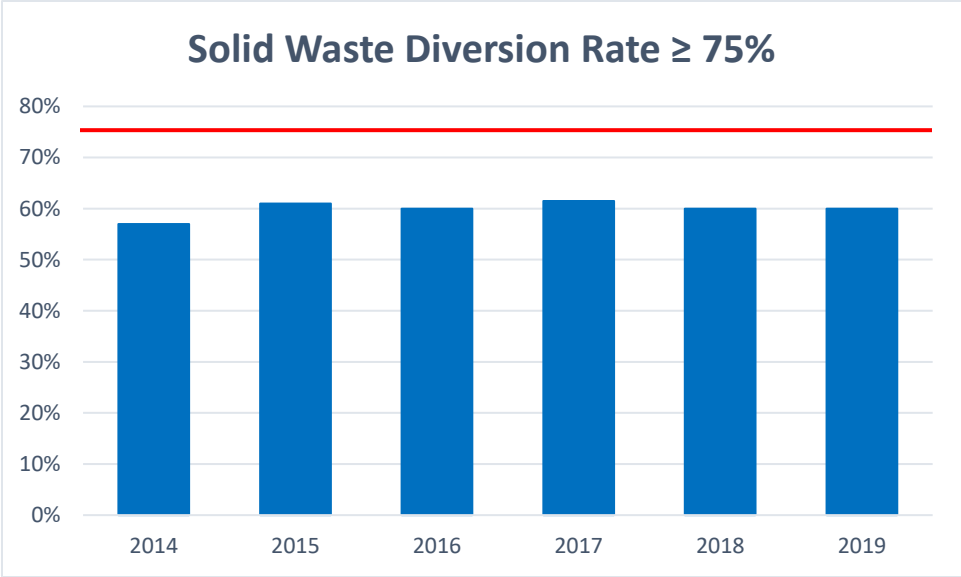
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Hot spot locations	≤ 30	23	21	18	👍	Hot spot locations require higher frequency of cleaning (e.g. 2 to 3X per year). Reducing the number of hot spots allow CMSD to reallocate more staff hours dedicated to cleaning the entire system within 18 months. Randolph at Baker was added to the hotspot list due to grease accumulation from restaurants at the Camp and the Lab.



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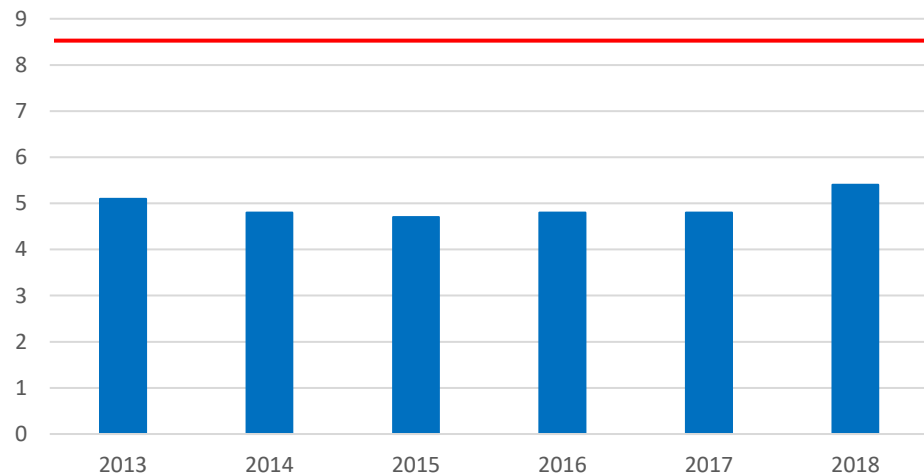
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Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
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Solid Waste Diversion Rate	75%	61%	61%	60%		CMSD Board of Directors established the goal of diverting 75% of CMSD solid waste stream away from landfills.



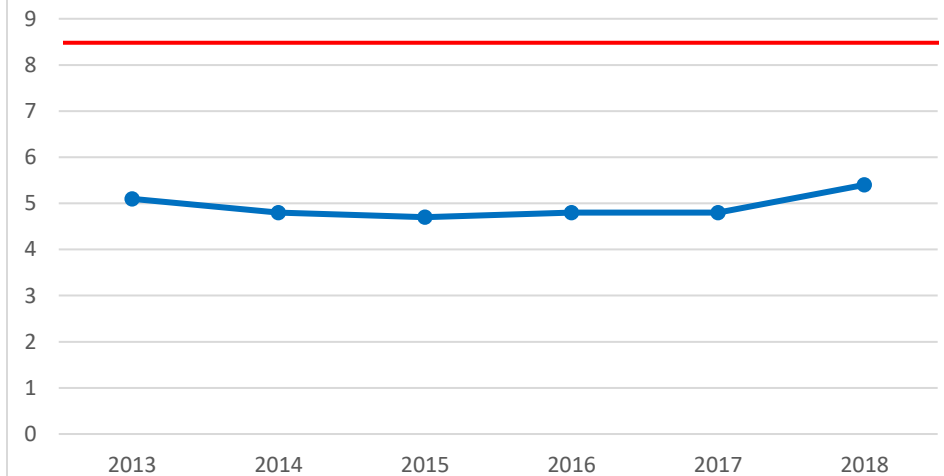
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Solid Waste Disposal Rate per person in Costa Mesa residential population is below State target (CalRecycle)	8.5	4.8	5.4	NA	📉	CalRecycle is the agency that enforces solid waste regulations in California. To conform to AB939 regulations, CalRecycle established a target that each resident residing in Costa Mesa must dispose 8.5 pounds of solid waste materials a day. The City's 2018 disposal rate increased 12.5% from 2017 due to increased disposal amount being reported. Disposal amount reported in 2018 is 113,884.33 tons compared to 102,576.46 tons in 2017.


Disposal Rate Per Capital - Residential



Disposal Rate Per Capital - Residential



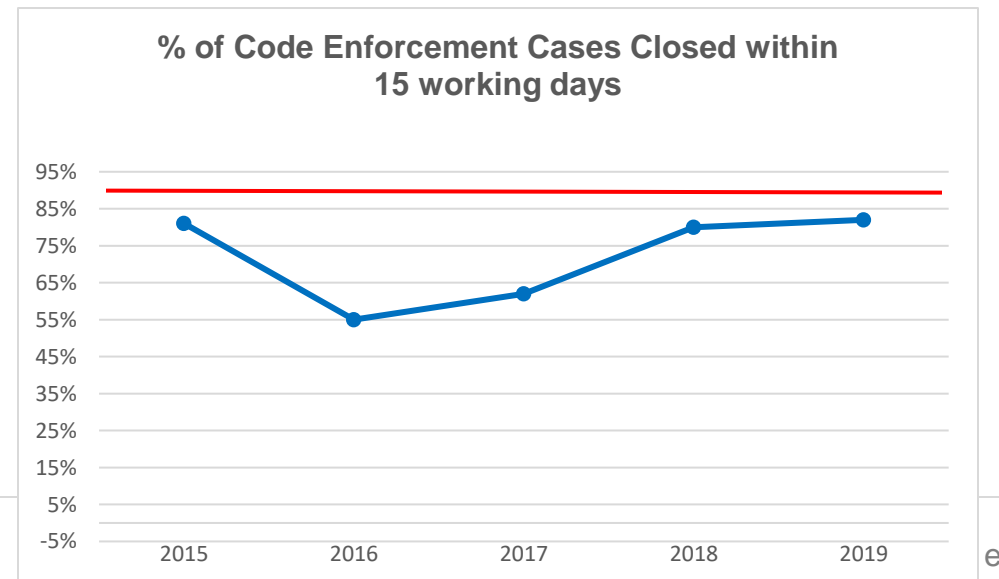
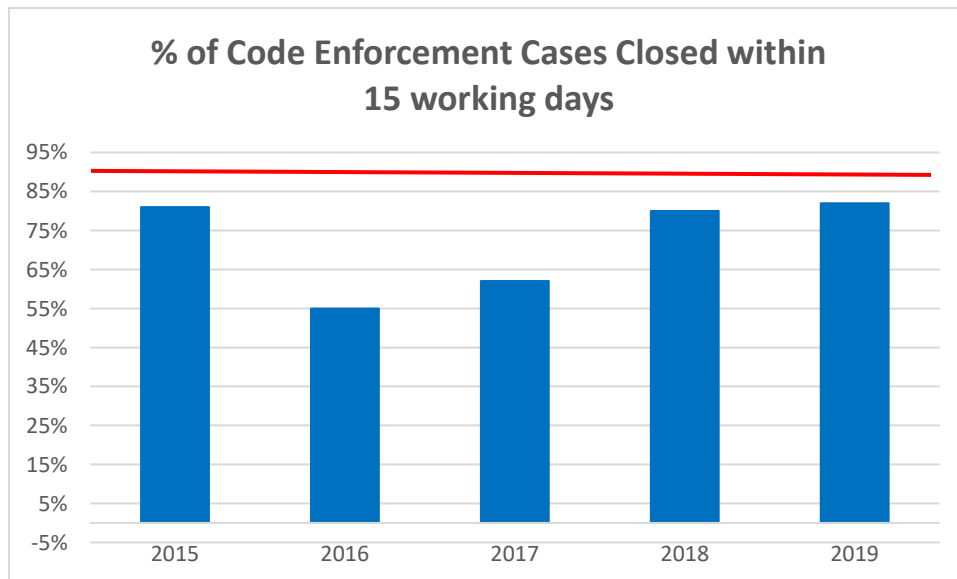
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Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		FY 2017	FY 2018	FY 2019		
Result of performance audit for exclusive solid waste franchise hauler	Satisfactory	Satisfactory	Satisfactory	Satisfactory		A satisfactory outcome means CR&R, the exclusive solid waste franchise hauler, is complying with all the terms and conditions outlined in the Agreement with CMSD. CR&R's performances are evaluated on a fiscal year basis. Achieving “Excellent” demonstrates CR&R went over and beyond the required conditions stipulated in the Agreement. 2019 audit is complete

Rating	2014	2015	2016	2017	2018	2019	
Excellent							
Satisfactory	Yes	Yes	Yes	Yes	Yes	Yes	
Unsatisfactory							

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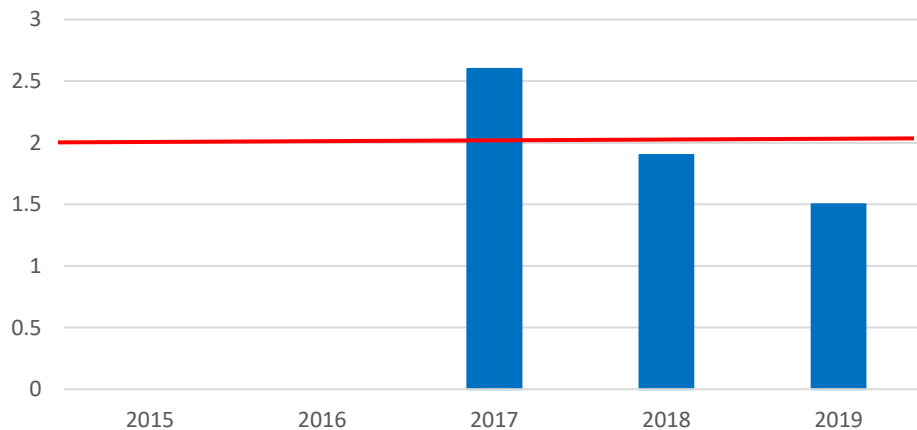
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Percentage of code enforcement cases regarding trash carts stored in public view are closed within fifteen working days	90%	62%	80%	82%	👍	CMSD’s web and mobile application, GoCMSD, allows residents to report issues such as trash carts left in public view. The objective for code enforcement is achieving sustained compliance. Sometimes, code enforcement will experience homeowners/renters complying with District code one week after receiving a violation warning notice, but the homeowner/renter will be found in noncompliance two weeks after receiving the notice. In addition, code enforcement will experience varying degree of compliance such as storing trash carts in front of the garage or visible in the side yard.



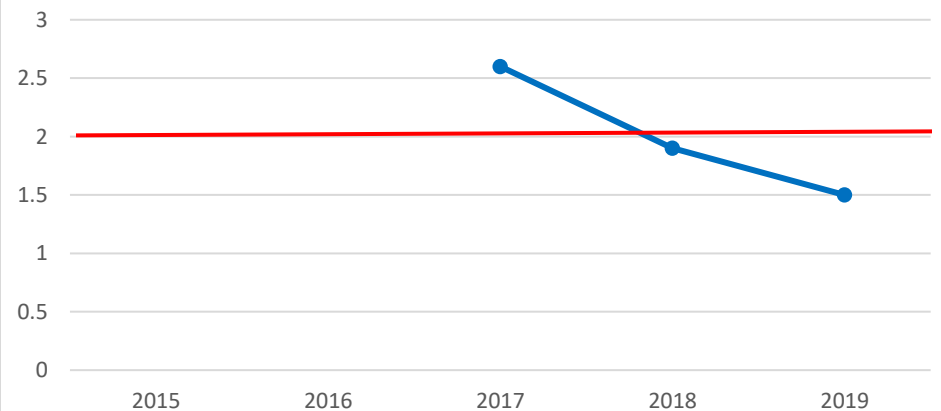
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ATTRIBUTE					WHY IMPORTANT?	
Transparency: Demonstrating openness, accountability and honesty to our constituents					In a free society, transparency is government’s obligation to share information with its citizens. Transparency allows for good and just governance.	
Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2017	CY 2018	CY 2019		
Average number of business days it takes to upload Board of Directors meeting videos on CMSD website.	≤ 2	2.6	1.9	1.5	👍	Public meetings are recorded and uploaded to the District’s website, YouTube, and its BoardDocs portal for the public to view.

Ave # of Business Days to Upload Board Meeting Videos on CMSD Website



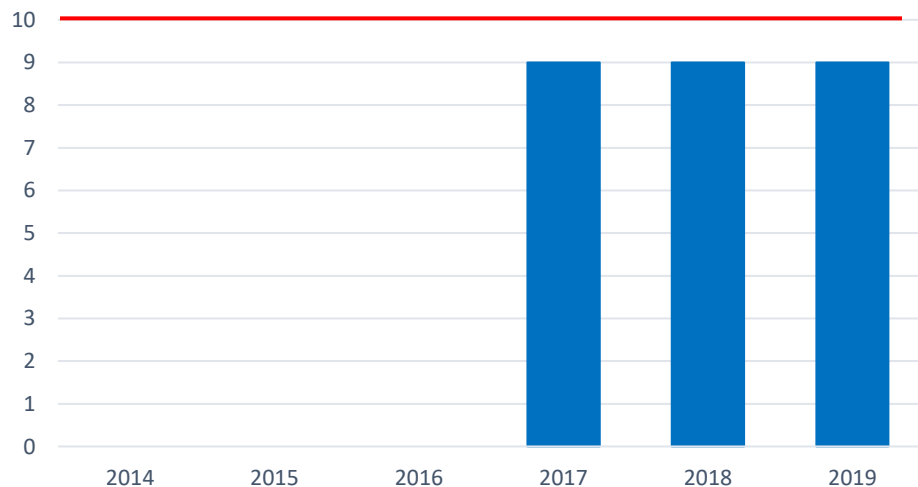
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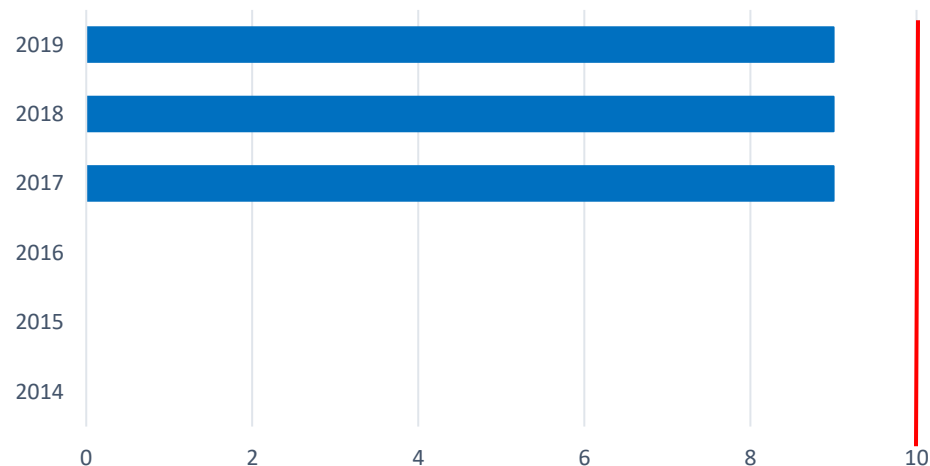
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		CY 2017	CY 2018	CY 2019		
Transparency Score for Sunshine Review Ten Point Transparency Checklist	10/10	9/10	9/10	9/10	👍	Sunshine Review is a non-profit organization dedicated to state and local government transparency. Constituents cannot track plan check and/or permitting process online. Cost prohibitive. Checklist is on CMSD’s website at www.cmsdca.gov/images/transparency/transparency_checklist.pdf


10/10 Score on Sunshine Review Ten Point Transparency Checklist

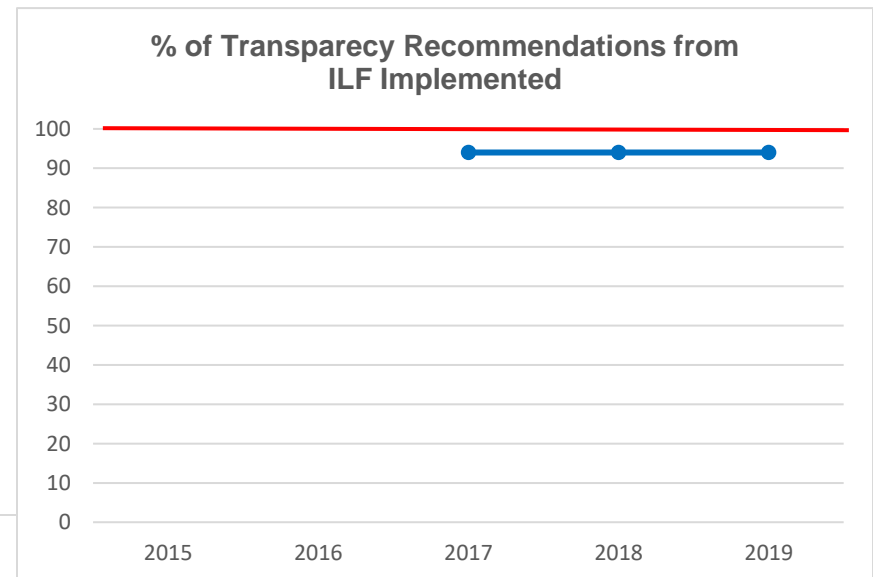
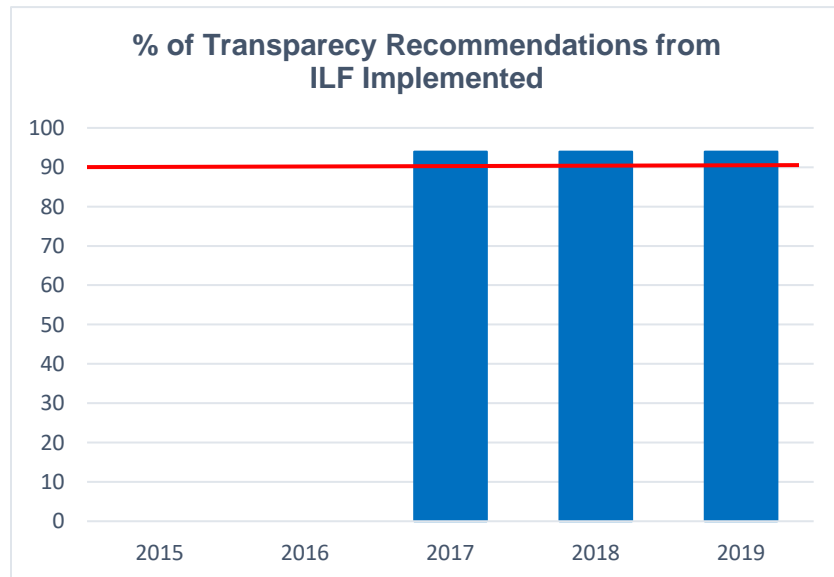


10/10 Score on Sunshine Review Ten Point Transparency Checklist



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		CY 2017	CY 2018	CY 2019		
Increase transparency efforts through website by implementing a percentage of recommendations from the Institute for Local Government (ILF)	90%	94%	94%	94%		ILF promotes good government at the local level. ILF has developed a list of 53 recommended website transparency opportunities designed to help agencies enhance their transparency efforts. Of those 53, 51 are applicable to the District. The District has implemented 48 out of the 51 applicable suggestions from ILF. www.ca.ilg.org/WebsiteTransparency The two recommendations that don’t apply to CMSD are: <ul style="list-style-type: none">• Land use permitting (page 4)• Building permits (page 5)



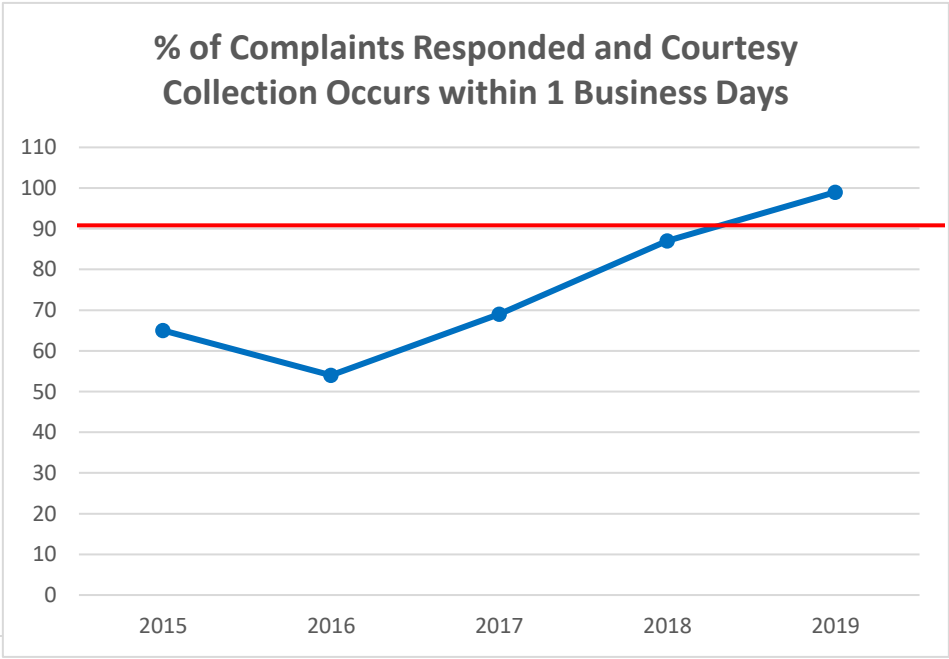
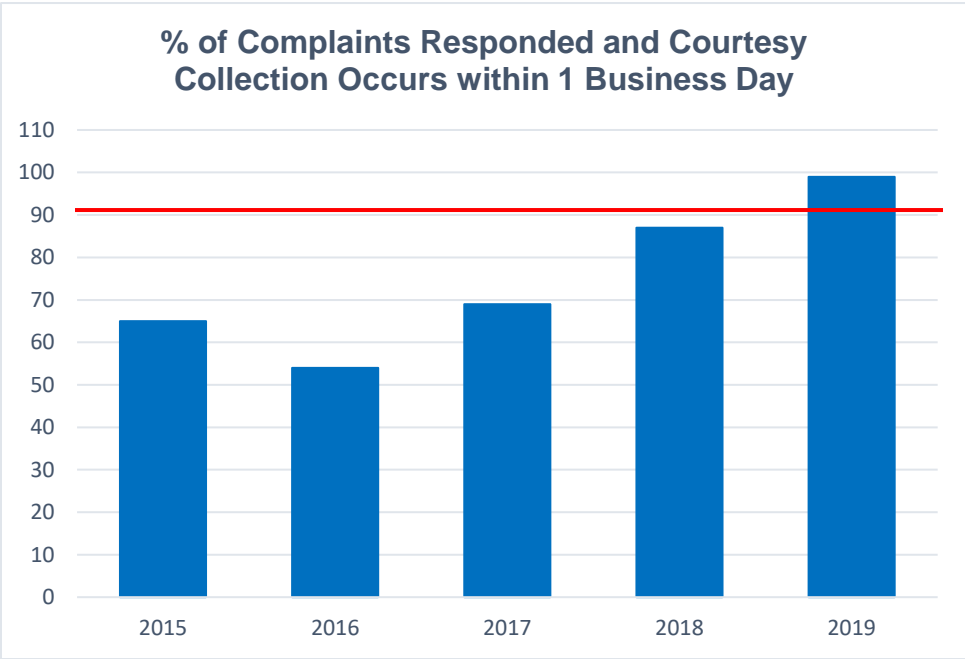
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Number of Citizens Environmental Protection Academy (CEPA) attendees	30	NA	Spring: 35 Fall: 25	Spring:42 Fall: 31	👍	An open government allows constituents to see firsthand how it operates. The CEPA gives residents an up close and personal experience on how CMSD’s refuse and wastewater is processed and recycled with free tours of CMSD Corporate Yard, OCSD wastewater treatment plants, OCWD groundwater replenishment system, Orange Coast College Recycling Center and CR&R’s Material Recovery Facility and Anaerobic Digestion Facility.
Transparency Certificate of Excellence	Earn Certificate Yes or No	Yes	Yes	Yes	👍	Earning certificate from the Special District Leadership Foundation demonstrates a commitment to being open, accessible, engaging the public and creating greater awareness of CMSD activities

Transparency Certificate of Excellence								
Earn Certificate	2013	2014	2015	2016	2017	2018	2019	
Yes	✓	✓	✓	✓	✓	✓	✓	
No								

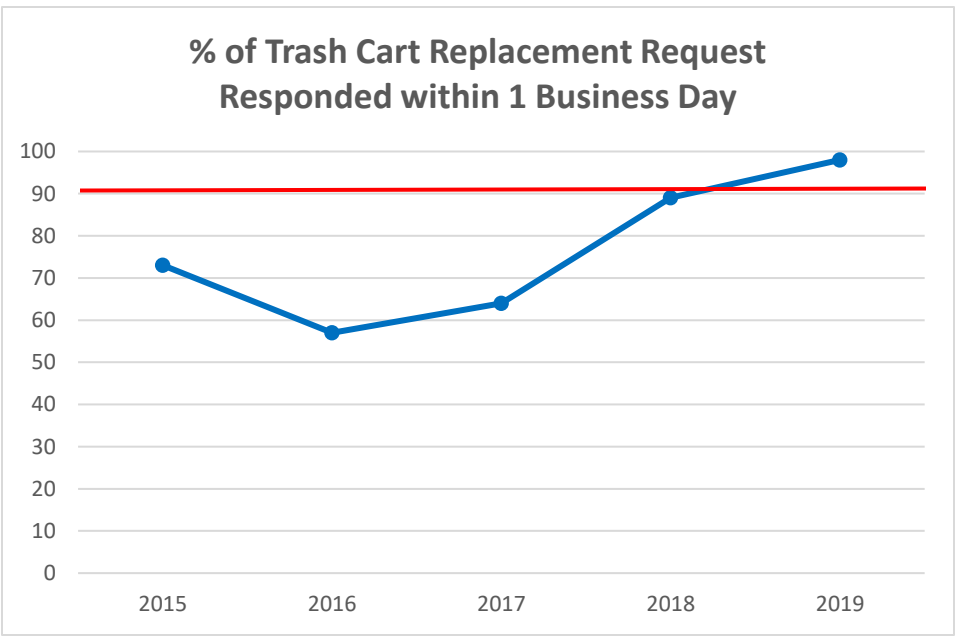
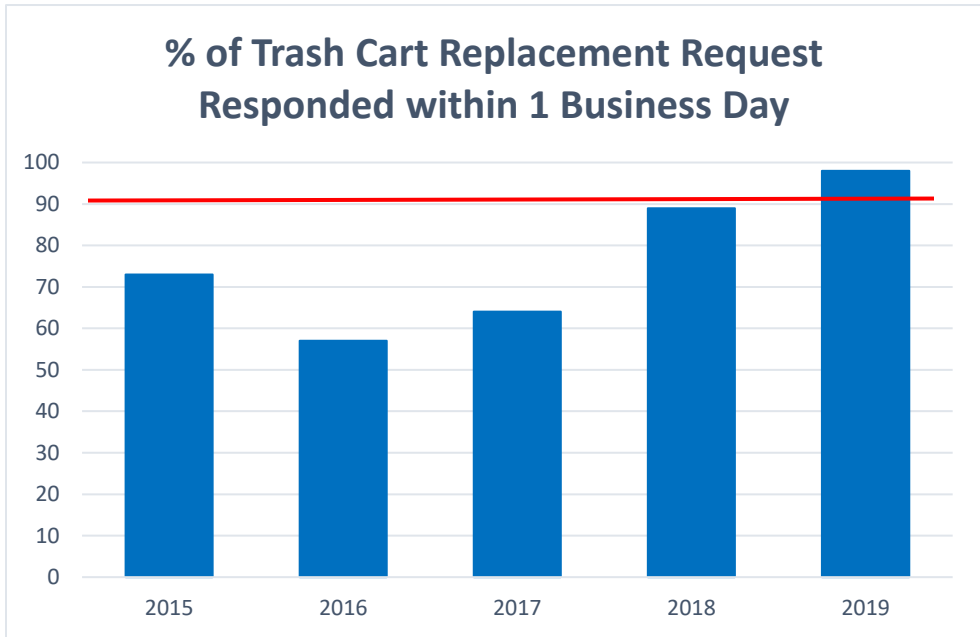
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ATTRIBUTE				WHY IMPORTANT?		
Efficiency: Performing to the best of our abilities with the least amount of lost time and effort				Being efficient demonstrates how well CMSD is using its resources. It proves functions are completed in a timely manner and there is less bureaucracy within the organization.		
Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2017	CY 2018	CY 2019		
Missed trash collection and rescheduling courtesy collection 90% of complaints responded and courtesy collection occurs within:	1 Business Day	69%	87%	99%	👍	In 2017, courtesy pickups were scheduled within 1 business day but reports were not closed on time. Staff is now closing requests as soon as a confirmation email is received by hauler for the scheduled courtesy pickup.



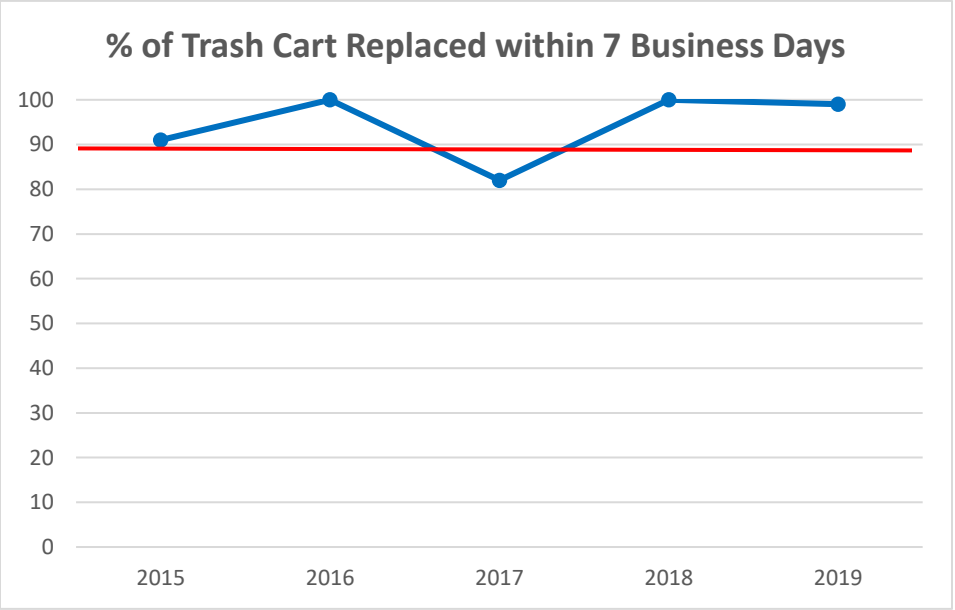
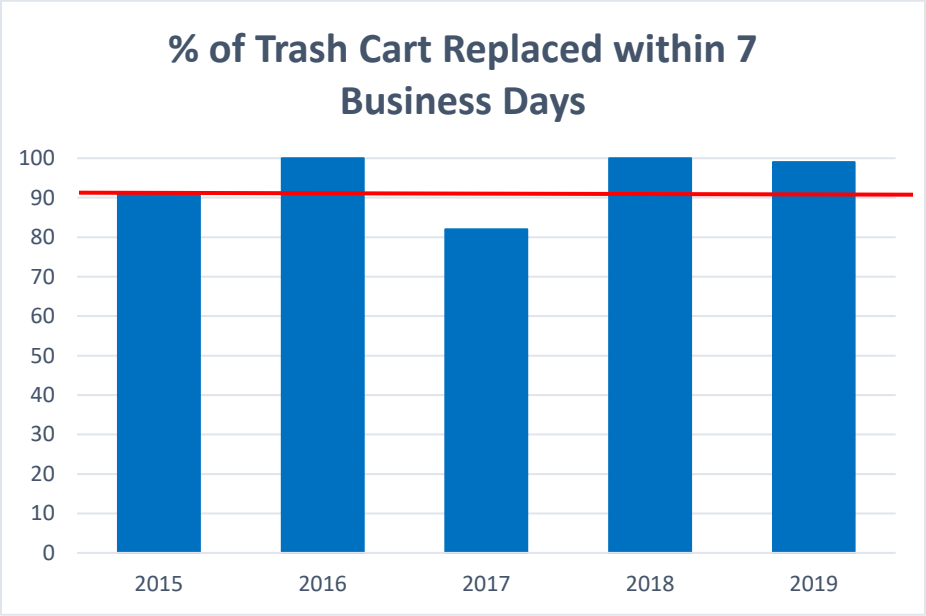
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Trash Cart Replacement 90% of request responded within:	1 Business Day	64%	89%	98%	👍	In 2017, trash cart replacement requests were not closed on time. Staff is now actively closing request as soon as a confirmation email is received from hauler.



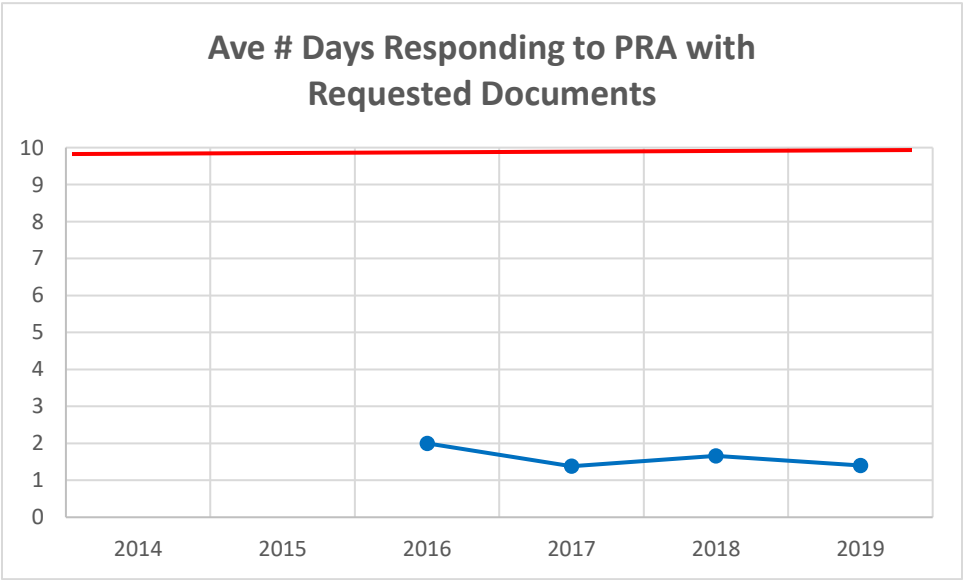
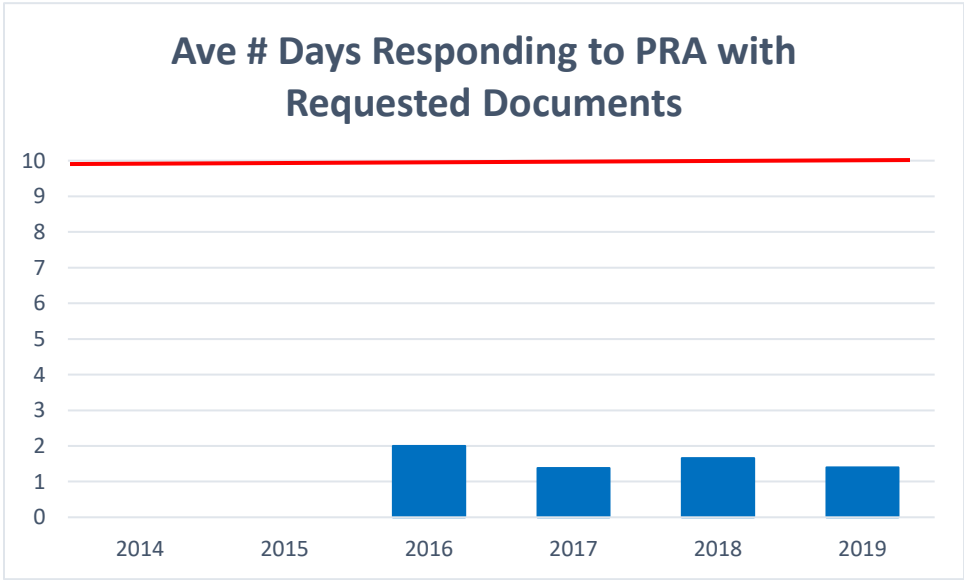
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Trash Cart Replacement 90% of Trash Cart Replaced within:	7 Business Days	82%	100%	99%	👍	In the Fall of 2017, the hauler experienced a shortage of trash containers so residents experienced longer than normal wait times to receive new and replacement carts. The carts were received within 2 weeks.



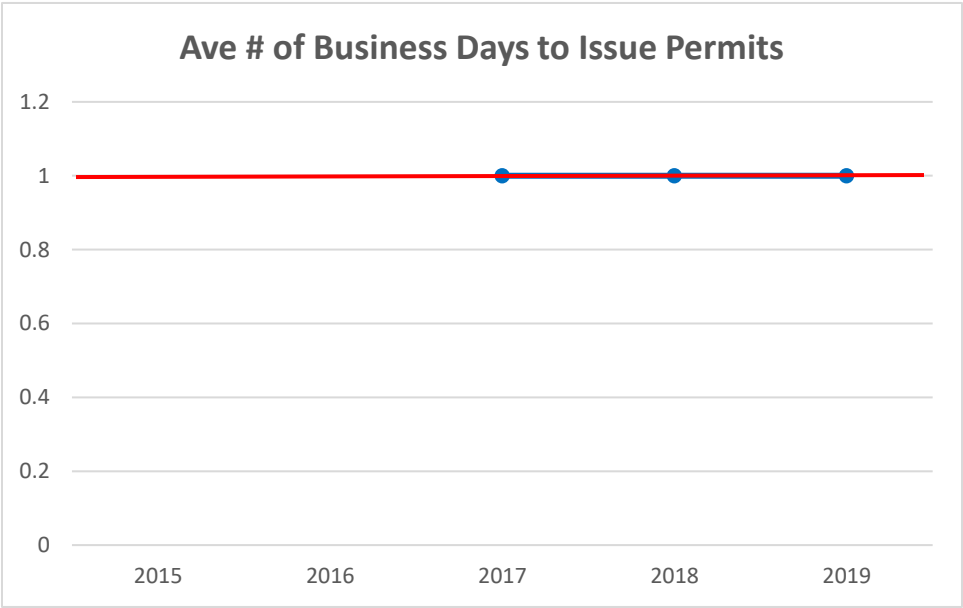
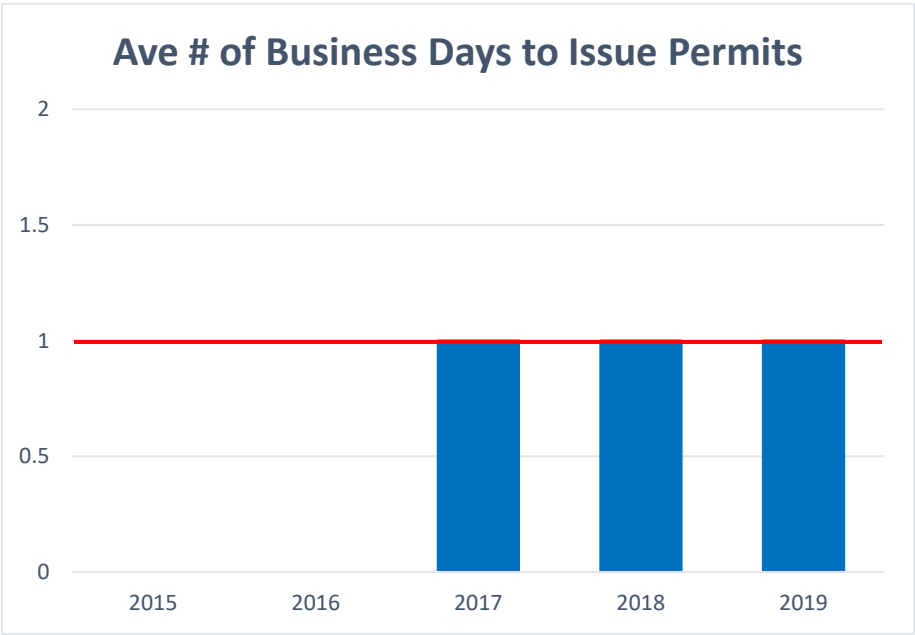
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Average number of business days it takes responding to Public Records Request with requested documents	10 Days	1.38	1.66	1.40	👍	2014 and 2015 data not available. Under the California Public Records Act, an agency must determine within 10 calendar days starting after the date of receipt of a request whether the request seeks copies of identifiable public records that may be disclosed and must promptly notify the requester of this determination. The District received five public records request in 2019.



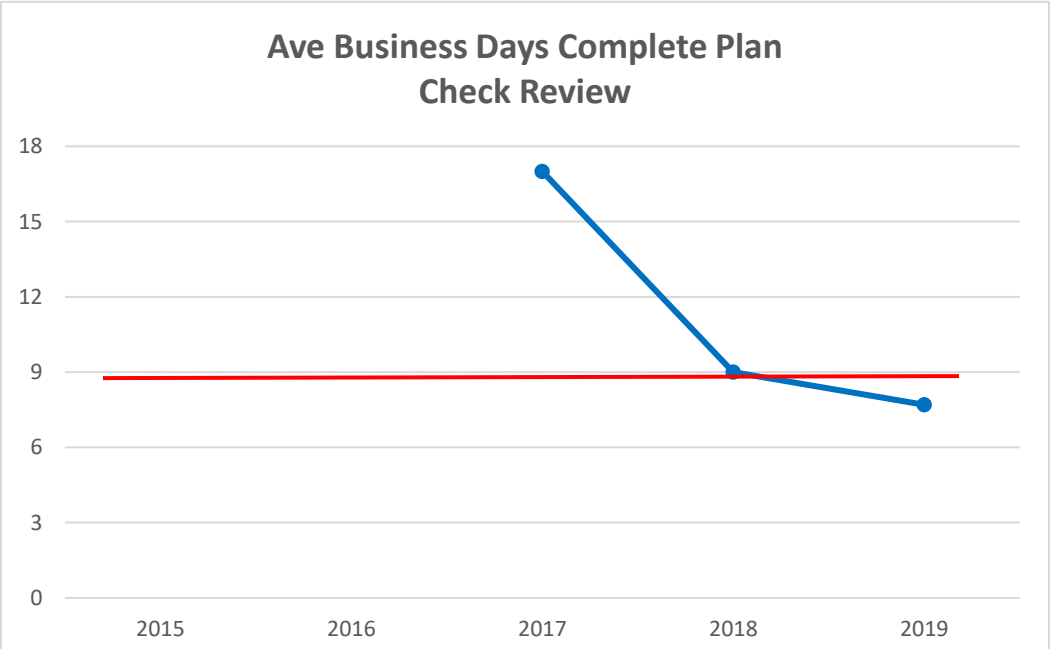
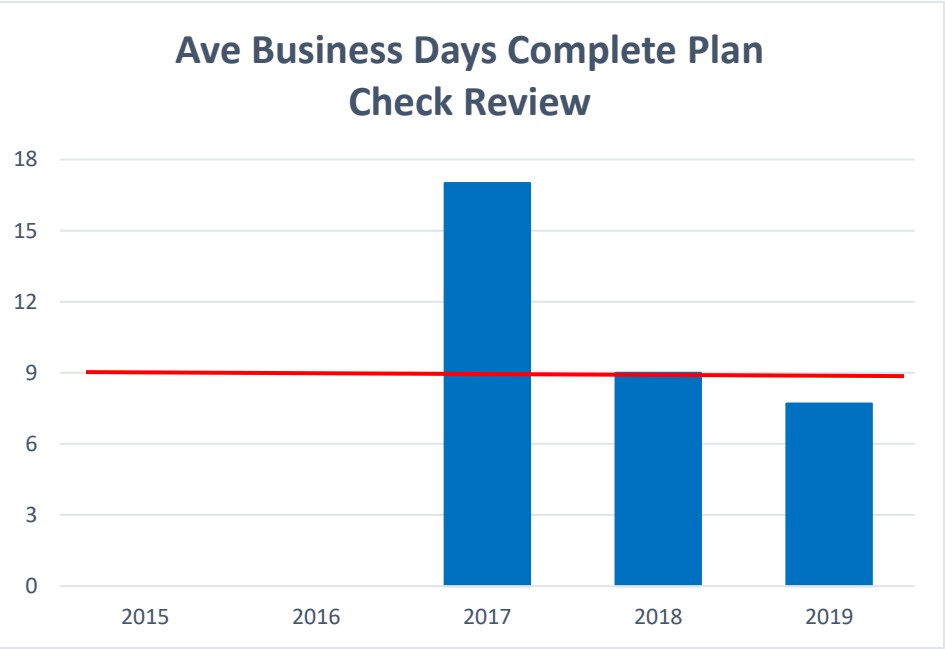
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Average number of business days it takes issuing residential over-the-counter wastewater permits	1 Day	1	1	1	👍	Over-the-counter permits are for walk-in customers whose project does not require a site inspection. 2015 and 2016 data unavailable.



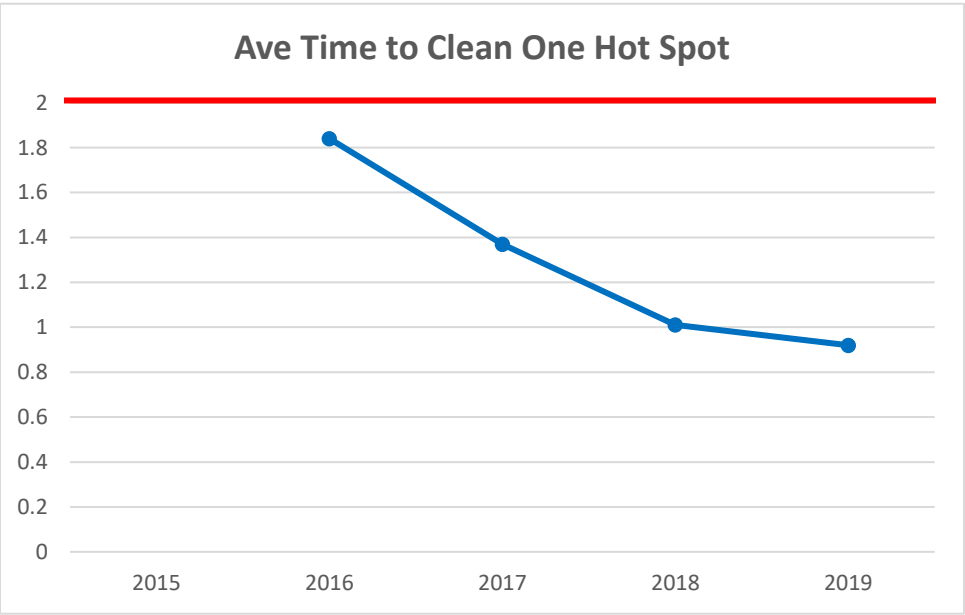
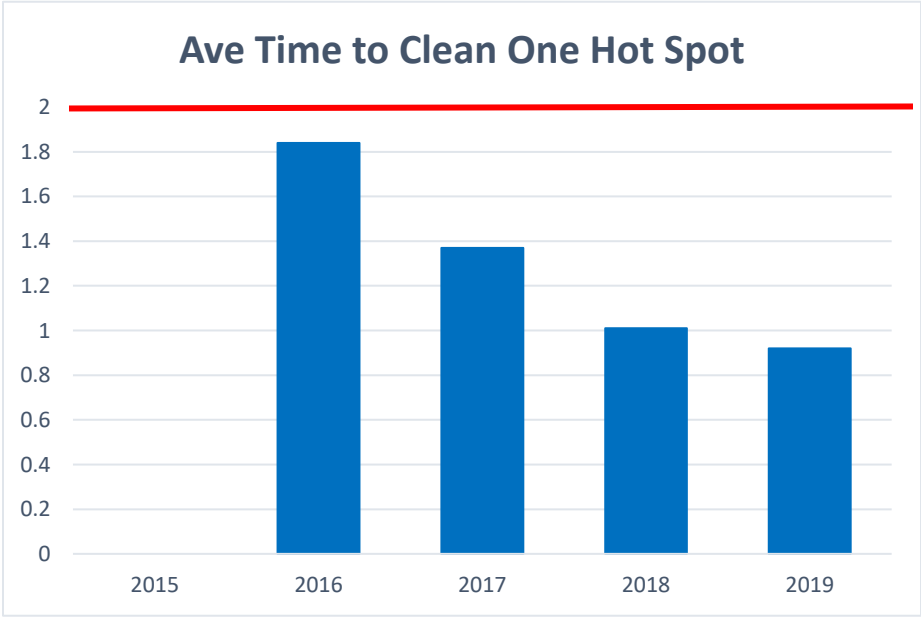
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ATTRIBUTE					WHY IMPORTANT?	
Efficiency: Performing to the best of our abilities with the least amount of lost time and effort					Being efficient demonstrates how well CMSD is using its resources. It proves functions are completed in a timely manner and less bureaucracy within the organization.	
Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2017	CY 2018	CY 2019		
Average number of business days it takes to complete plan check review	9 Days	17	9	7.7	👍	Plans are picked up from the City of Costa Mesa once a week. Plan Check staff was in a transitional period in 2017 which led to the delayed completion time.



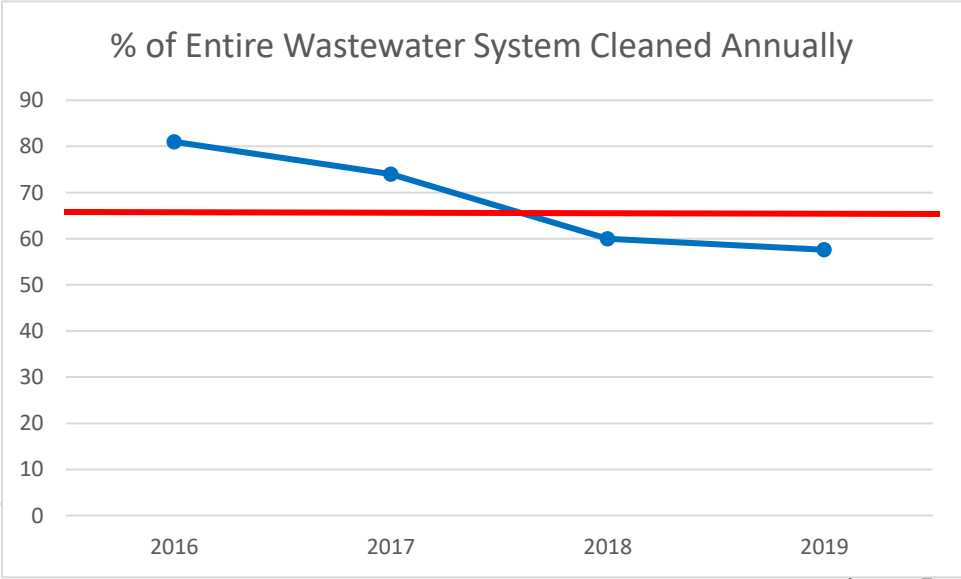
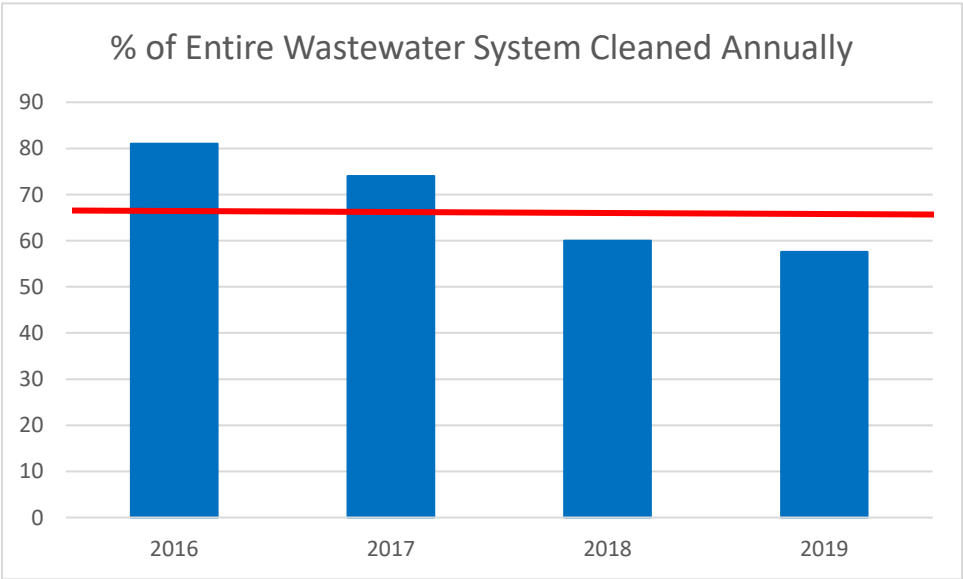
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Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2017	CY 2018	CY 2019		
Average time to clean one hotspot	2 Hour	1.37	1.01	0.92	👍	One crew designated to clean hotspots. In 2019, it took less than one hour to clean one spot. Currently, CMSD has 18 hotspots. 2015 data not available.



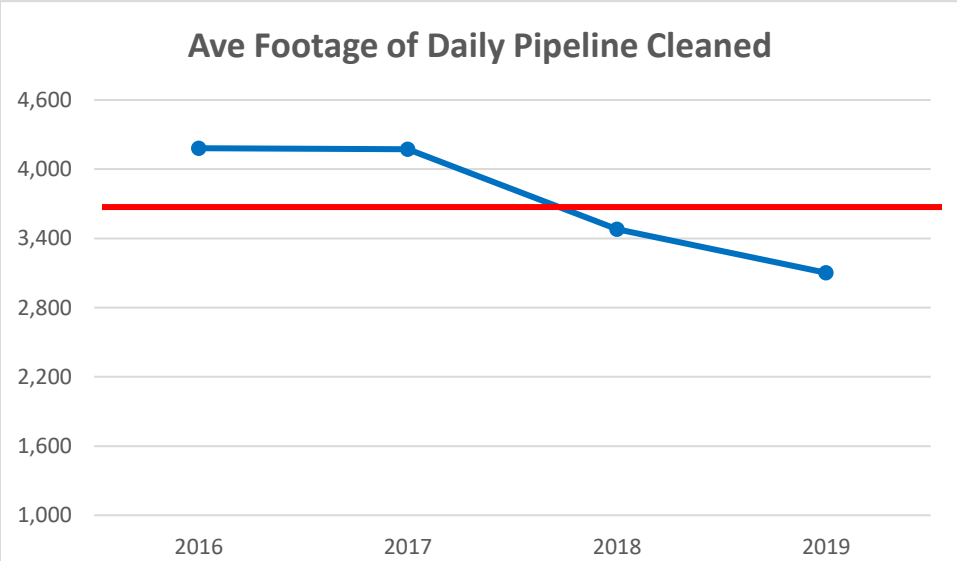
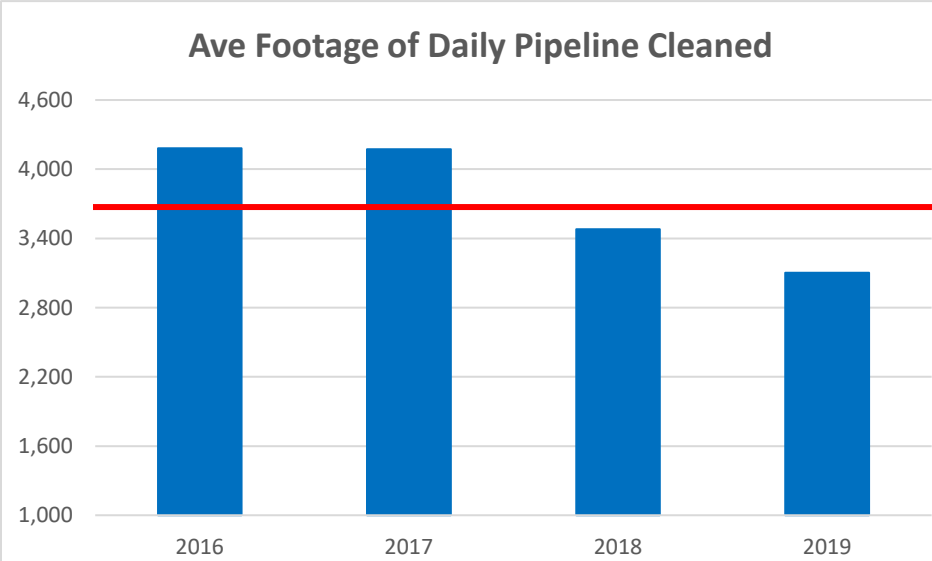
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ATTRIBUTE			WHY IMPORTANT?			
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Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2017	CY 2018	CY 2019		
Percentage of entire wastewater system cleaned annually	67%	74%	60%	57.6%	👎	CMSD goal is to clean the entire system within 18 months. The entire system has 1,184,813 feet of pipeline (224 miles). One of the District's cleaning unit was down for 132 working days due to constant breakdowns. The downtime of this unit was a contributing factor for the District falling behind on its cleaning schedule. New cleaning combination truck arrived to assist with the cleaning. In addition, the District hired a private contractor to help catch up on the cleaning schedule. 2015 data unavailable.



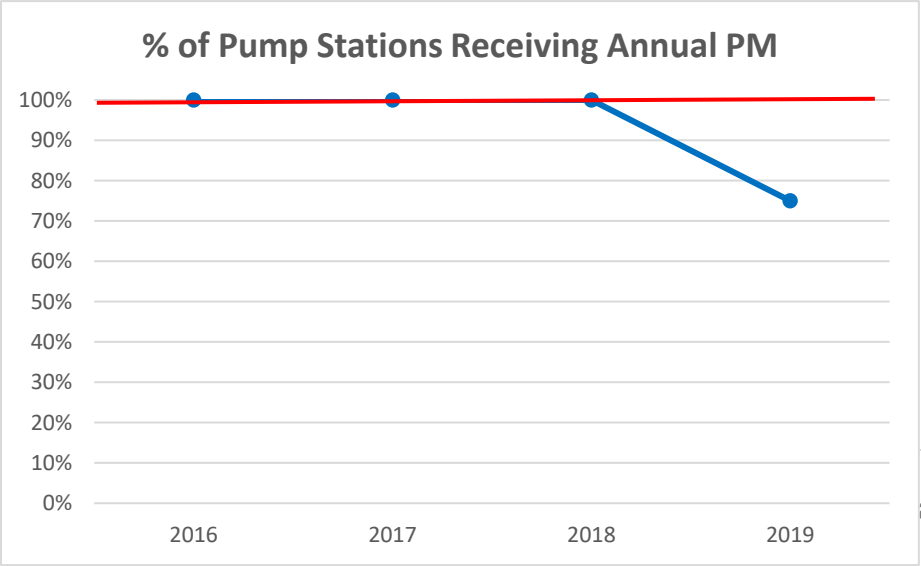
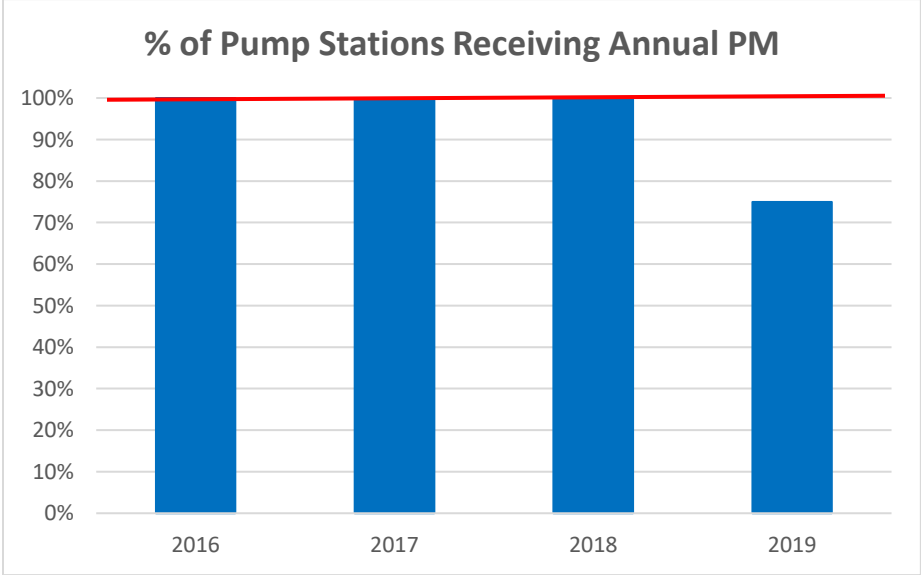
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Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2017	CY 2018	CY 2019		
Average footage of daily pipeline cleaned.	3,602	4,174	3,479	3,102	👎	Cleaning 220 days in a year. Days excluded from cleaning include weekends, holidays, vacation, sick leave and training. One of the District’s cleaning unit was down for 132 working days due to constant breakdown of the unit. The downtime of this unit was a contributing factor for the District falling behind on its cleaning schedule. New cleaning combination truck arrived to assist with the cleaning. In addition, the District hired a private contractor to help catch up on the cleaning schedule. 2015 data unavailable.



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Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2017	CY 2018	CY 2019		
Percentage of wastewater pump stations that received their annual preventive maintenance (PM)	100%	100%	100%	75%	👎	There are 20 wastewater pump stations. Annual PMs prevents SSOs. PM includes checking cord connections, circuit breakers, fuses, amps, volts, wet well coating, changing oil and coolant, clean and exercise all valves, observe pump in use and record pump down times. PMs fell behind because of short staff that included two vacant positions and longer than expected period of sick time accrued by staff. The two vacant positions are now filled and the District hired a private contractor to help get caught up on PMs. 2015 data not available.



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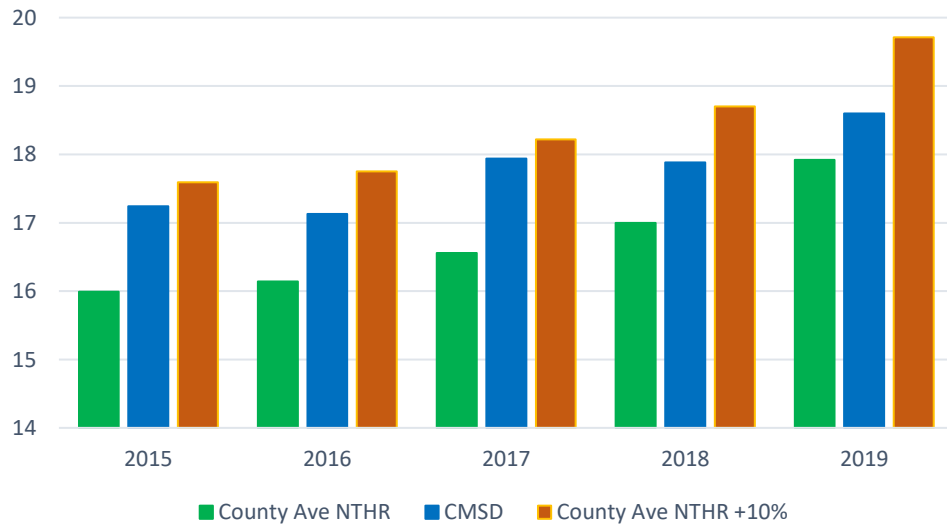
WHY IMPORTANT?

Cost Effectiveness: Comparing monetary costs to quantifiable benefits

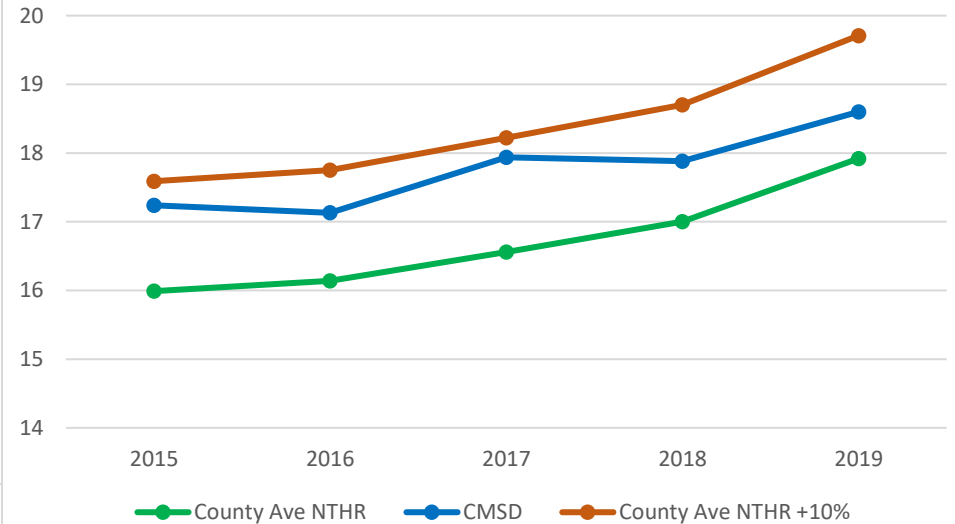
Demonstrates tax funded programs and services are getting the biggest bang for its buck. Proves CMSD is spending tax payer dollars wisely. No feverous spending.

Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2017	CY 2018	CY 2019		
Net hauler solid waste rate is within 10% of the average net to hauler rate when compared to the rest of Orange County agencies	≤ 10%	8.33%	5.18%	3.79%	👍	Net to hauler rate excludes CMSD overhead and anaerobic digestion costs. It is the true cost to providing residential trash collection services.

County Ave Net-to-Hauler vs CMSD Rate

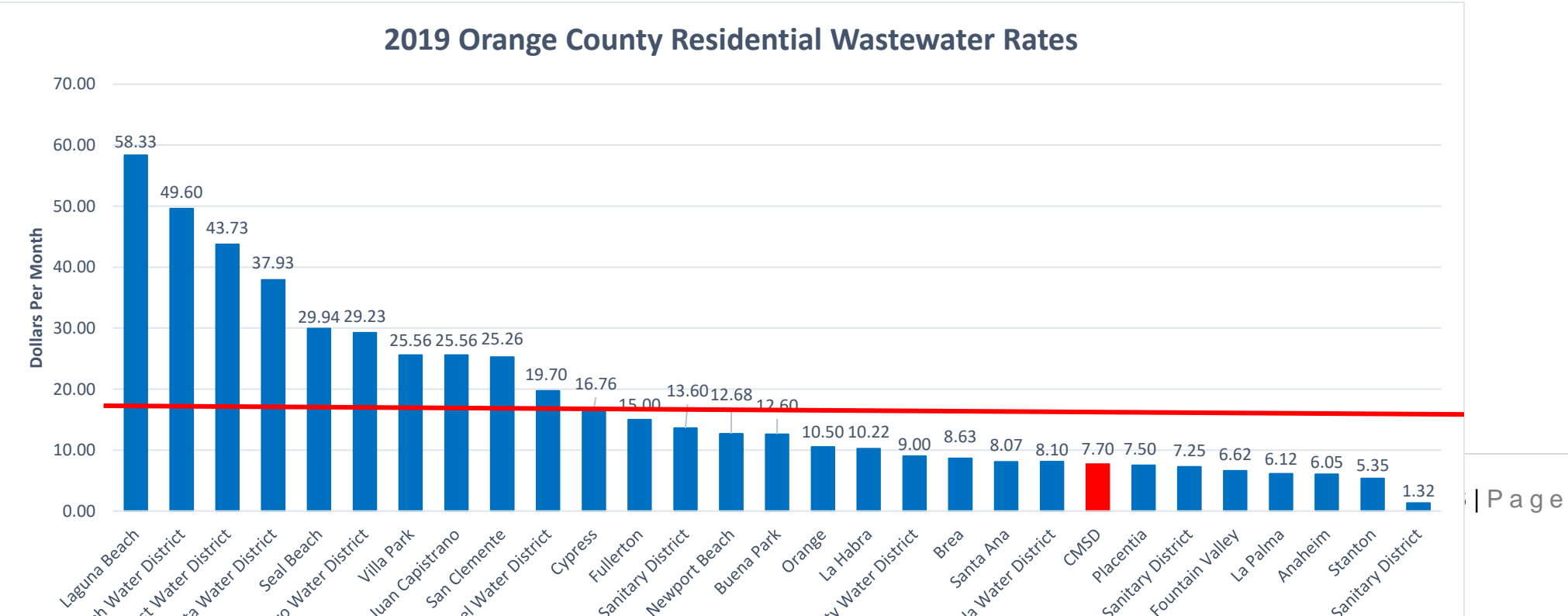


County Ave Net-to-Hauler vs CMSD Rate



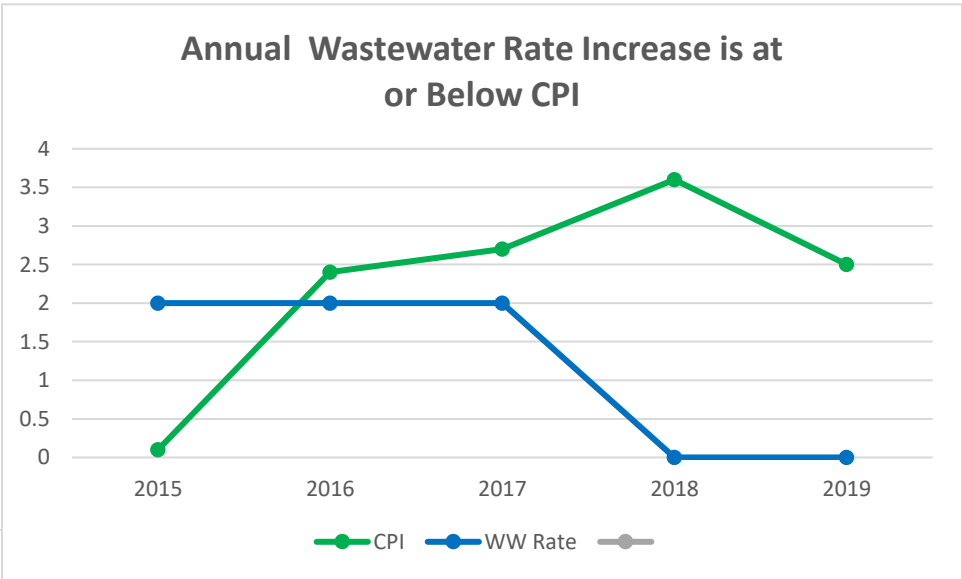
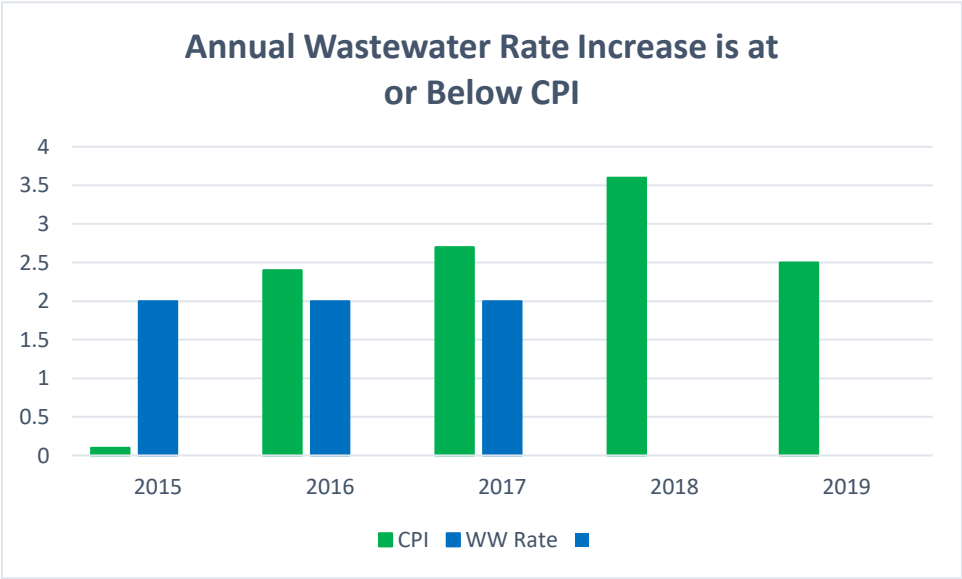
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Attribute				Why Important?		
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Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2017	CY 2018	CY 2019		
Monthly residential wastewater rate is below the average wastewater rate when compared to the rest of Orange County agencies	17.86	NA	7.70	7.70	👍	The average monthly wastewater rate among 30 agencies in Orange County is \$17.86.



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Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		FY 2017	FY 2018	FY 2019		
Annual residential wastewater rate increase is at or below the Consumer Price Index (CPI) yearly change in Los Angeles-Long Beach-Anaheim area	2017: ≤ 2.7% 2018: ≤ 3.6% 2019: ≤ 2.5%	2%	0%	0%	👍	Rate increases are applied on a fiscal year basis. The last rate increase occurred in FY17 covering the period July 1, 2017 to June 30, 2018. CPI is from February to February. CMSD had a five year rate increase (2013-2017) for wastewater collection services. Wastewater rate will remain stable in 2019 and 2020.



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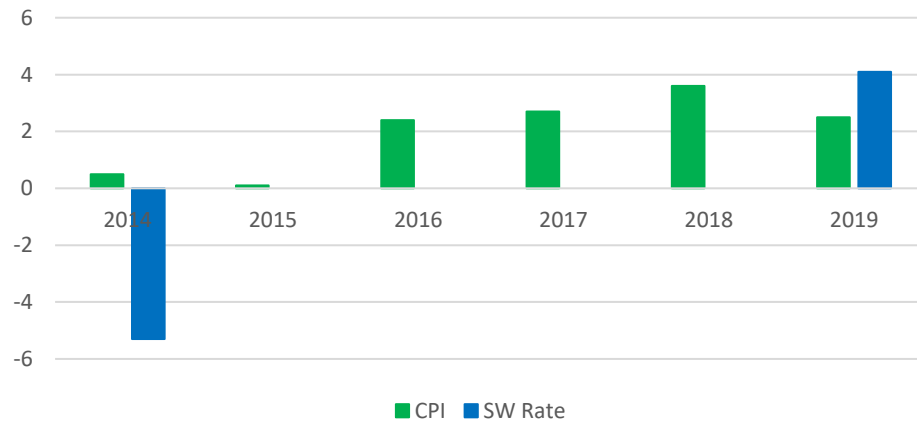
Cost Effectiveness: Comparing monetary costs to quantifiable benefits

WHY IMPORTANT?

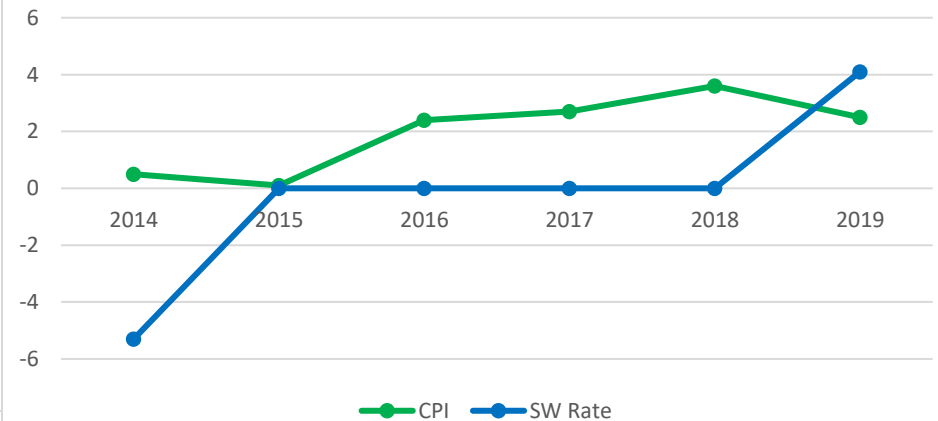
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Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		FY 2017	FY 2018	FY 2019		
Annual solid waste rate increase is at or below the Consumer Price Index (CPI) yearly change in Los Angeles-Long Beach-Anaheim area	2017: ≤ 2.7% 2018: ≤ 3.6% 2019: ≤ 2.5%	0%	0%	4.1%	👎	The district is currently utilizing reserves to balance the budget. Once reserves have reached their minimum level, a rate increase will be necessary. Rates were reduced in 2014. Last solid waste rate increase was in 2004. On May 23, 2019, the Board of Directors approved the first rate increase in 15 years. The new rate went into effect on July 1.

Annual Solid Waste Rate Increase is at or Below CPI

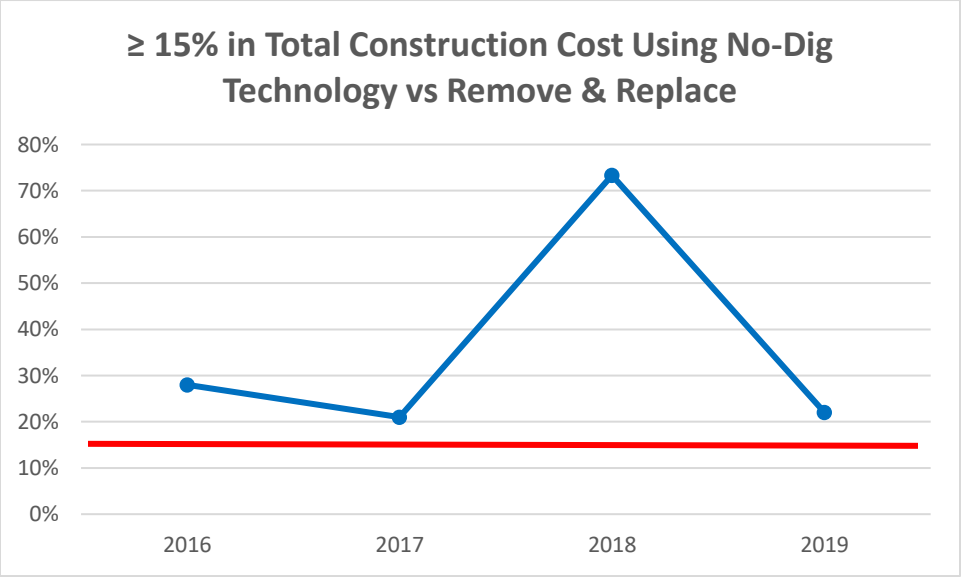
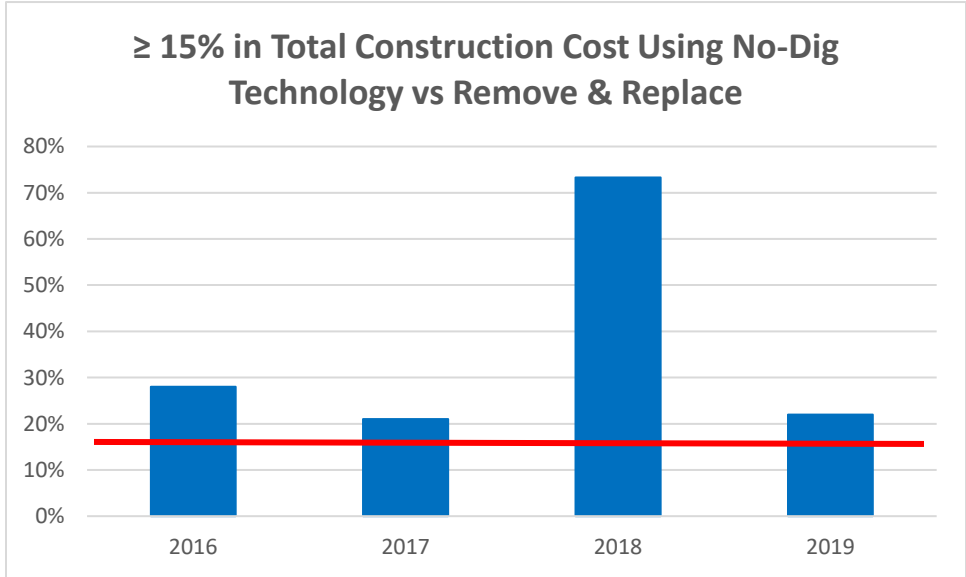


Annual Solid Waste Rate Increase is at or Below CPI



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Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2017	CY 2018	CY 2019		
Save an average of 15% in total construction cost of all capital improvement projects by using no-dig technology methods for replacing infrastructure.	≥ 15%	21%	73.33%	22%	👍	In 2019, CMSD used horizontal directional drilling (HDD) to replace the Canyon Pump Station wastewater force main. District Engineer estimates the savings from this project is \$60,000, which is 22% of the \$212,625 in construction cost to perform HDD

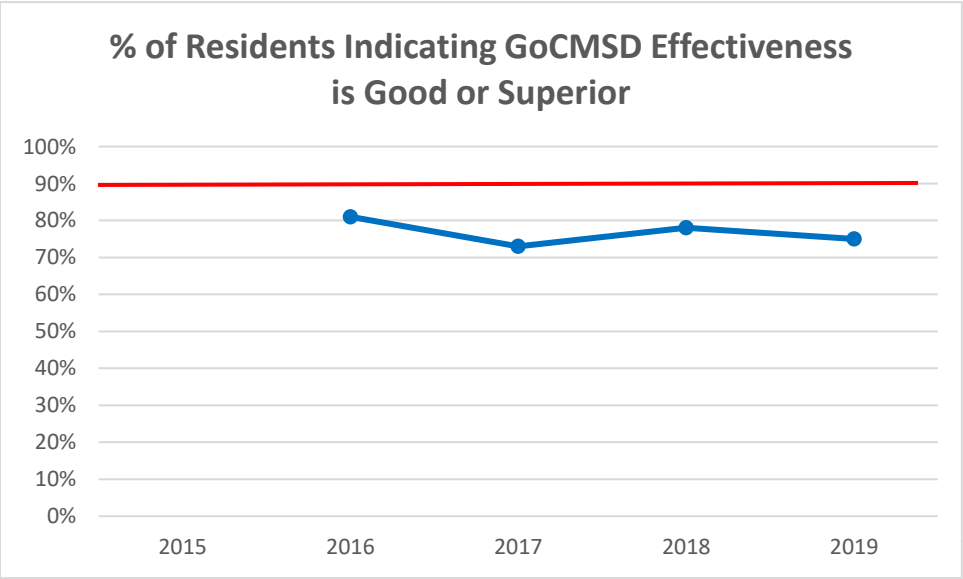
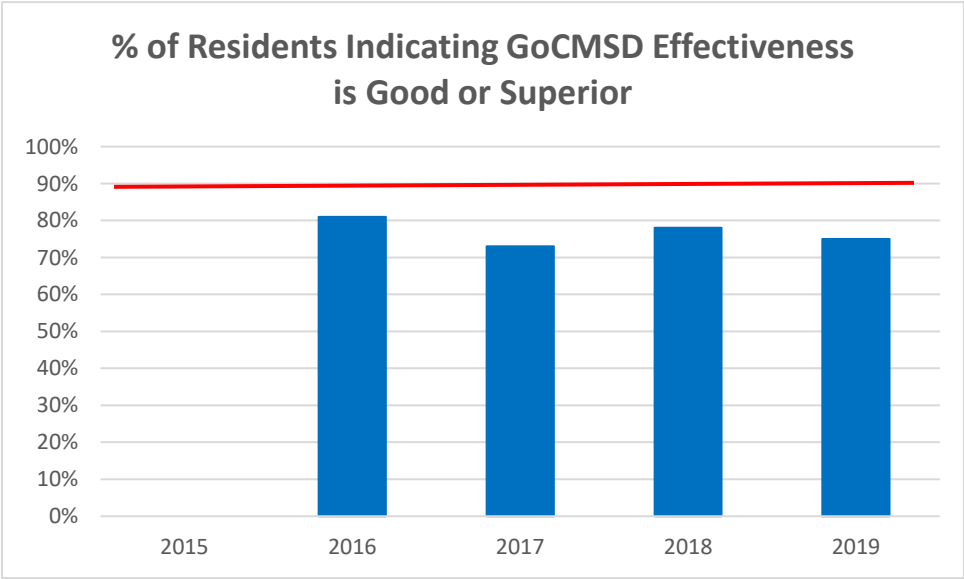


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ATTRIBUTE					WHY IMPORTANT?	
Customer Satisfaction: We will strive to achieve high customer satisfaction					Achieving high customer satisfaction builds trust among constituents and the belief their government is improving the quality of life in the community. Internal high customer satisfaction builds trust and cooperation among employees	
Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2017	CY 2018	CY 2019		
Percentage of residents in a community wide survey indicated they approve the job CMSD is doing	90%	NA	NA	79%	👍	Survey results can be found on the District's website at: http://cmsdca.gov/index.php/who-we-are/transparency/performance-measurement
Average rating of residents attending the Citizens Environmental Protection Academy (CEPA) indicated the program is Satisfactory.	8	N/A	9.39	9.27	👍	CEPA attendees were given surveys after attending the event series and asked how they would rate their level of satisfaction on a scale of 1 to 10, 1 being the lowest and 10 being the highest.

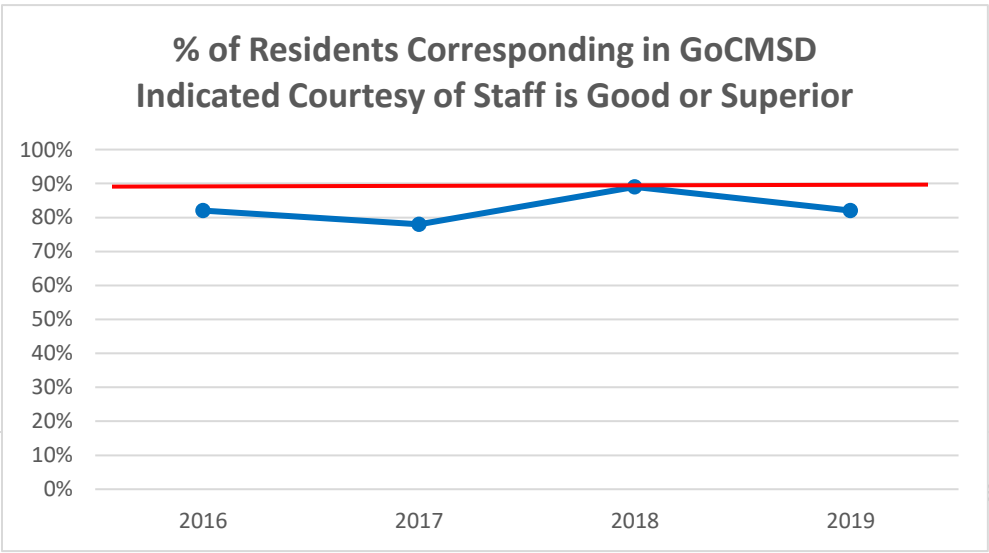
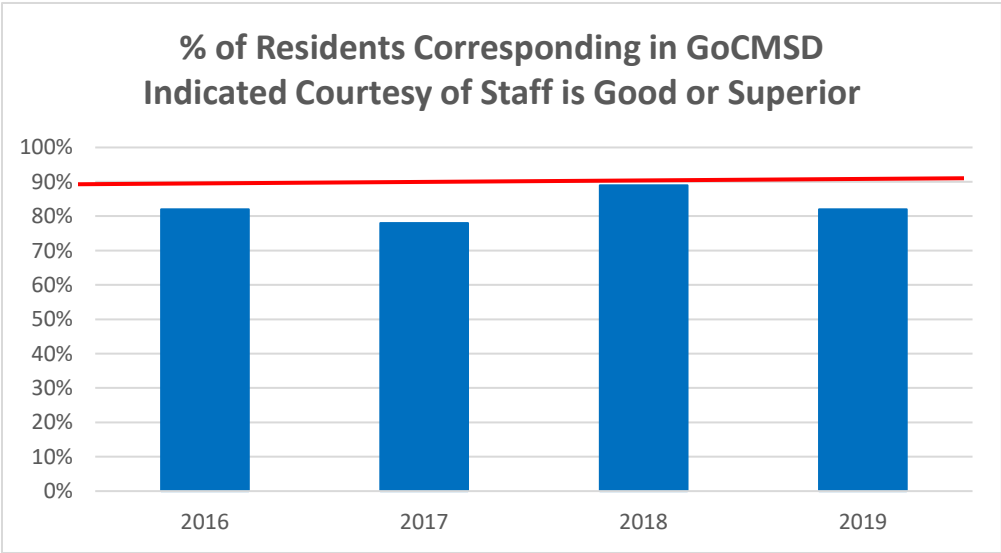
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Performance Measures	Current Goal	Outcome			Comments or Analysis
		CY 2017	CY 2018	CY 2019	
Percentage of residents corresponding in GoCMSD indicated the effectiveness of CMSD staff is Good or Superior	90%	73%	78%	75%	👎 GoCMSD users are given surveys to gauge their satisfaction with handling of the issue that was reported. Users can rate the services as Poor, Average, Good, or Superior. 2015 data is not available.



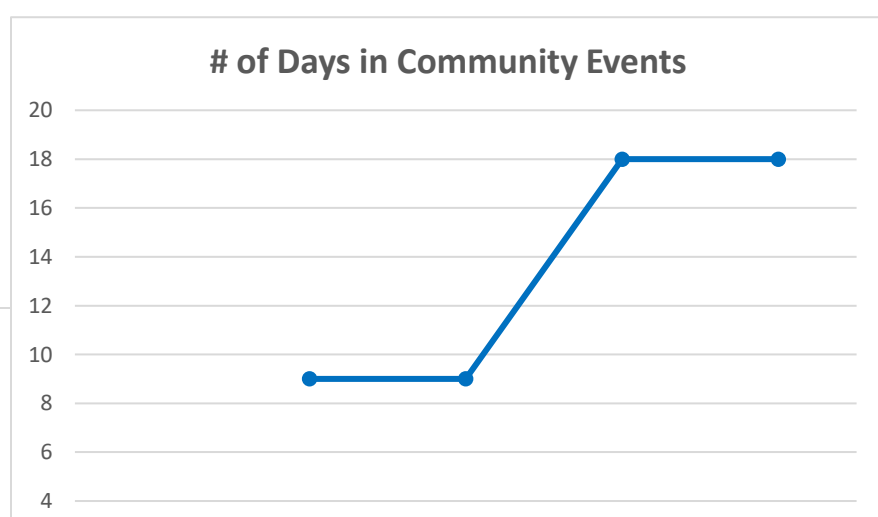
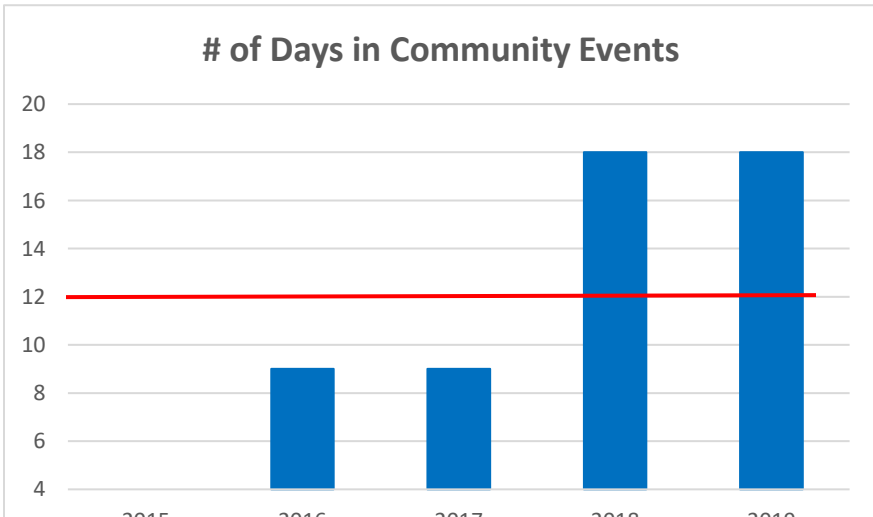
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Attribute					Why Important?	
Citizen Engagement: We will actively engage with our citizens in the decision-making process and to ensure CMSD is transparent and accountable					Citizen engagement promotes democracy and community building.	
Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2017	CY 2018	CY 2019		
Percentage of employees indicated the District is a better organization than it was compared to one year ago	90%	NA	65%	86%	👍	In the 2019 Employee Satisfaction Survey, 86% of employees stated that the District is a better organization compared to one year ago. 7% of employees said it is the same, while another 7% indicated that in some respects it is a better organization but not in all areas.
Percentage of residents corresponding in GoCMSD indicated the courtesy of CMSD staff is Good or Superior	90%	78%	89%	82%	👎	




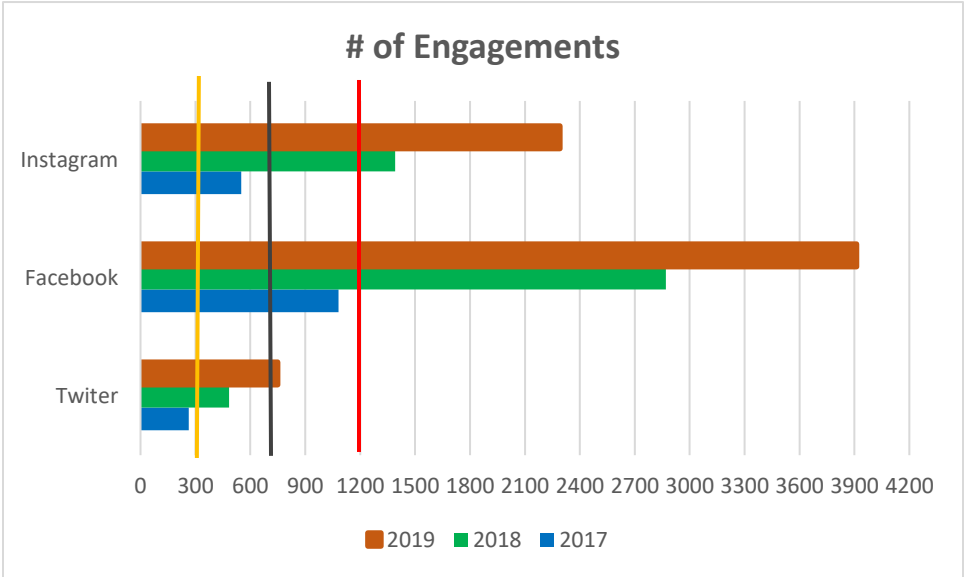
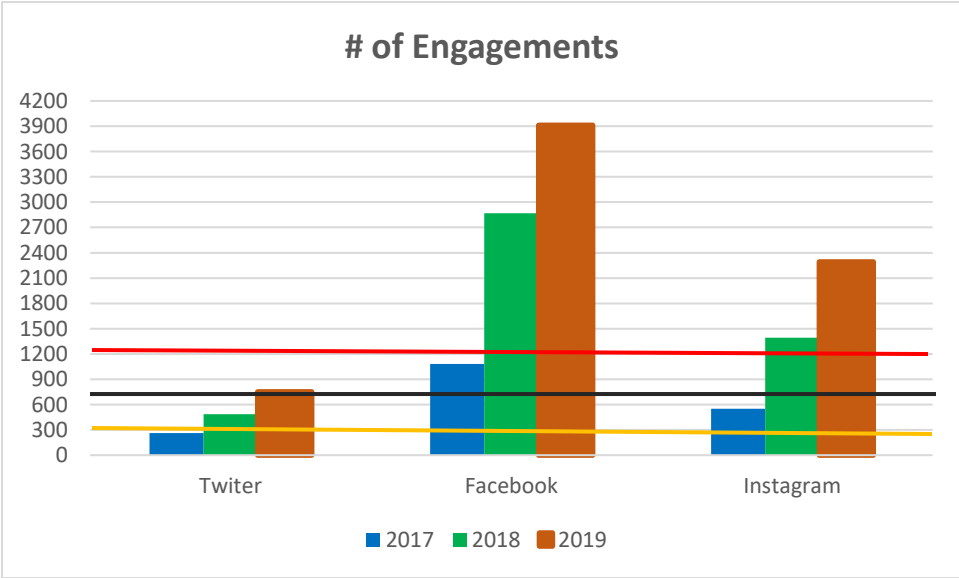
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Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2017	CY 2018	CY 2019		
Number of followers and page likes for: Twitter: Facebook: Instagram:	250 300 200	NA	195 294 289	218 395 512	👍	
Number of days CMSD participated in community events and hosted District events	12	9	18	18	👍	Staff attended the following events: <ul style="list-style-type: none"> • April 6, 11, 19 & 22 - CEPA: • April 27 - Compost Giveaway and Clothing Donation Event at OCC; • June 29 - booth at TeWinkle Park for Pack Walk • July 27 – booth at Orange County Sanitation District Open House • July 9, 16, 23 & 30 – booth at Concerts in the park • Sept 14, 20 & 27 – CEPA • Sept 21 & 22 – booth at Fish Fry • October 12 – State of the District/Open House • December 14 – booth at Zero Waste at OCC



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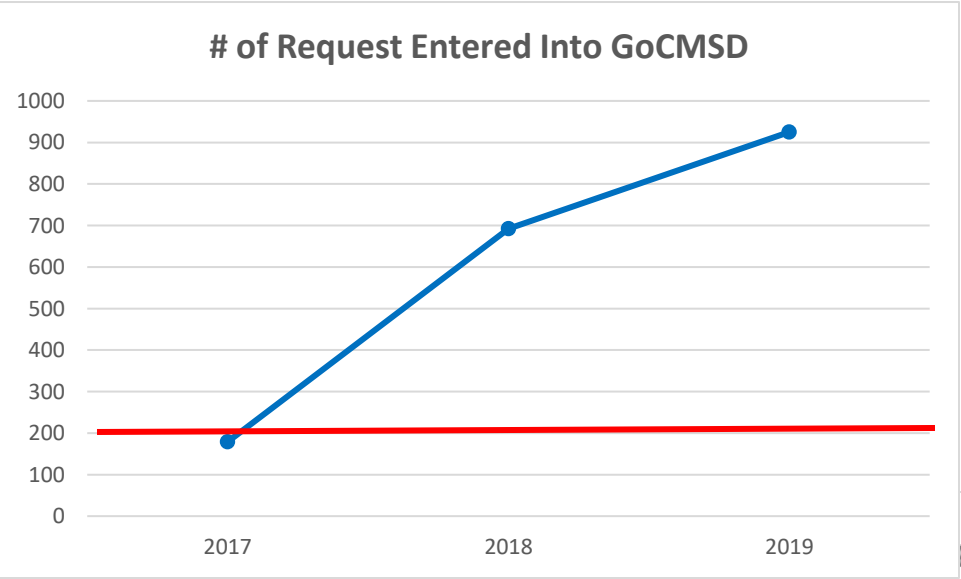
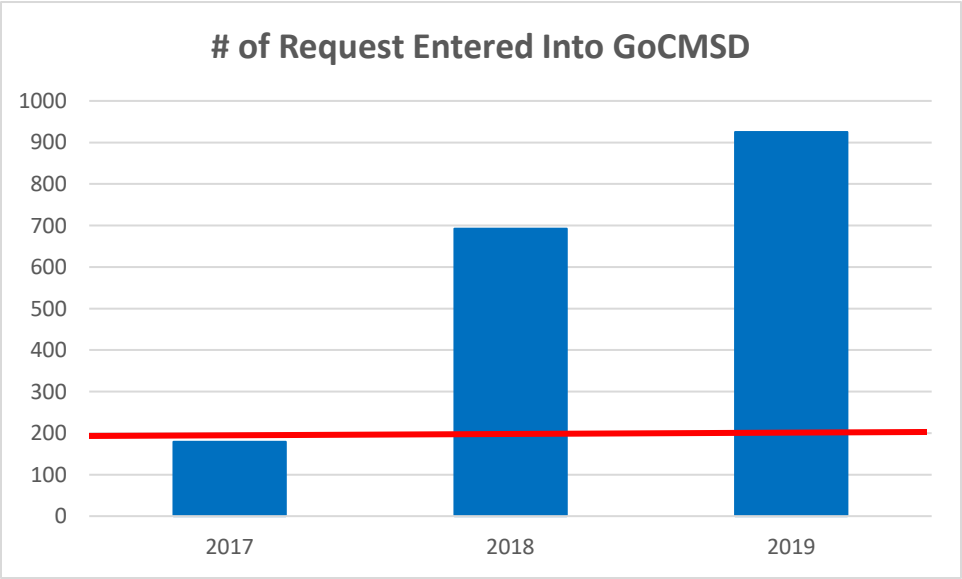
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Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2017	CY 2018	CY 2019		
Number of engagements for:	300	263	484	750		
Twitter:	1,200	1,081	2,870	3,912		
Facebook:	700	551	1,391	2,292		
Instagram:						



— Twitter Goal
— Facebook Goal
— Instagram Goal

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Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2017	CY 2018	CY 2019		
Number of subscribers to Government Outreach (GORequest Mobile)	1,000	NA	1,304	2,086	👍	GoCMSD is a citizen engagement tool that allows residents to submit a request via the web and mobile app. Issues go directly into the GoCMSD customer service system and are automatically delivered to the right staff person at CMSD. Additionally, subscribers receive e-mail notifications about District announcements, job openings, Board agendas, program news, and CMSD's quarterly newsletter.
Number of requests entered into GoCMSD	200	179	692	925	👍	



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Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2017	CY 2018	CY 2019		
Number of attendees at CMSD State of the District event	50	41	21	88	👍	The 2017 State of the District was held in the evening while the 2018 State of the District occurred in the morning. 2019 State of the District occurred on Saturday, October 12
Number of attendees at Citizen Environmental Protection Academy	30	N/A	Spring:35 Fall: 25	Spring:42 Fall: 31	👍	The CEPA gives residents an up close and personal experience on how CMSD’s refuse and wastewater is processed and recycled with free tours of CMSD Corporate Yard, OCSD wastewater treatment plants, OCWD groundwater replenishment system, Orange Coast College Recycling Center and CR&R’s Material Recovery Facility and Anaerobic Digestion Facility was added.

