

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



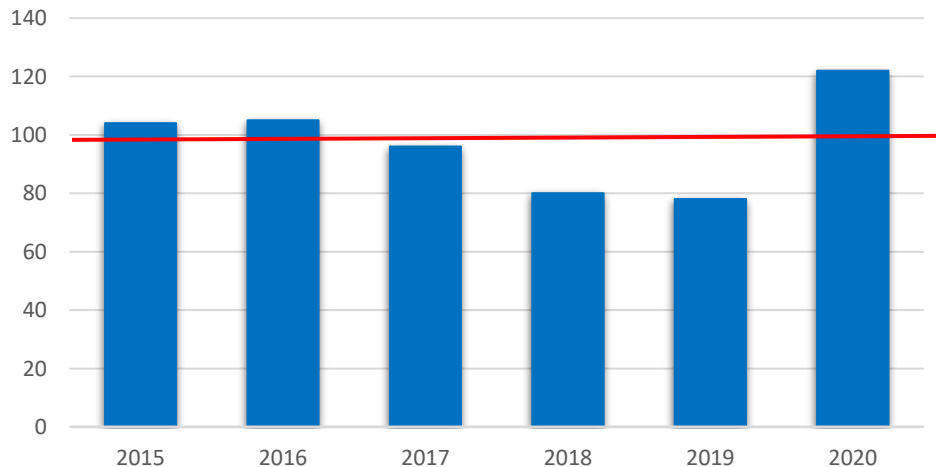
COSTA MESA SANITARY DISTRICT

OUTCOMES AND PERFORMANCE MEASUREMENT PROGRAM

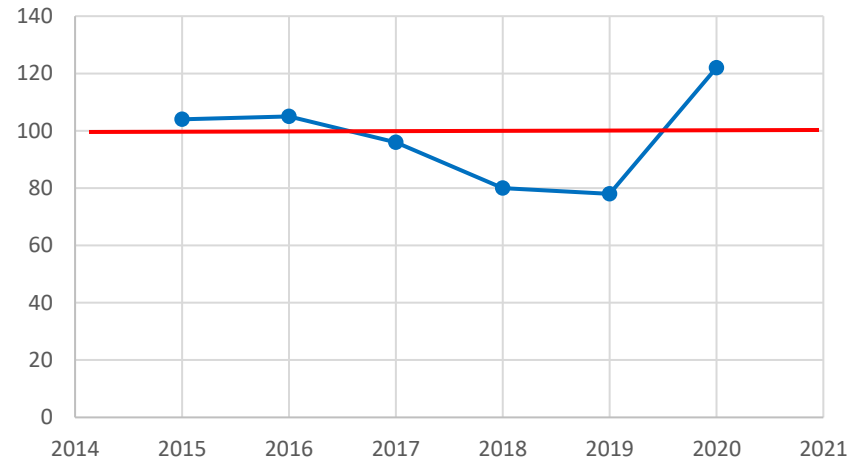
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ATTRIBUTE				WHY IMPORTANT?		
Recruit and retain a highly engaged and effective workforce				A high performing and engaged workforce will achieve desired results and move the organization forward to achieving its mission.		
Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2018	CY 2019	CY 2020		
Number of days lost due to workplace related injuries	0	0	0	0	👍	
Experience Modification (EMOD)	≤ 100%	80%	78%	122%	📉	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. Three employees experienced injuries.

EMOD ≤ 100%



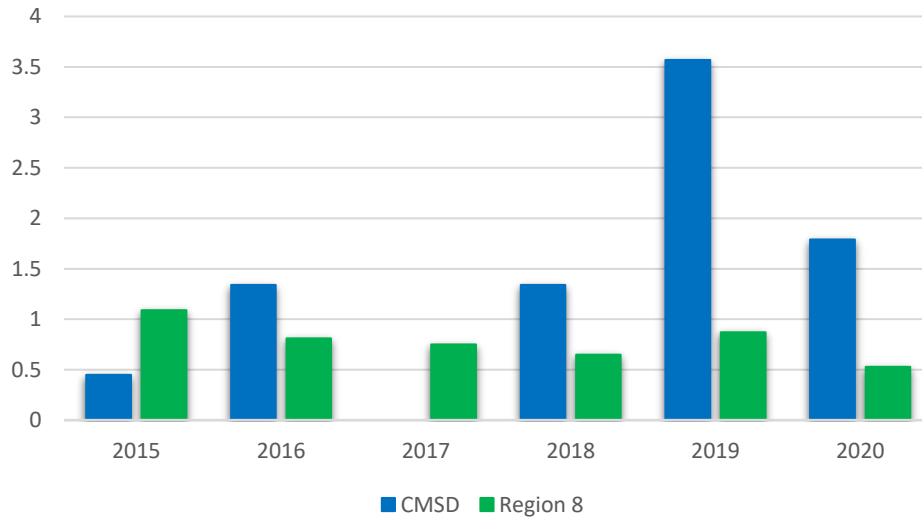
EMOD ≤ 100%



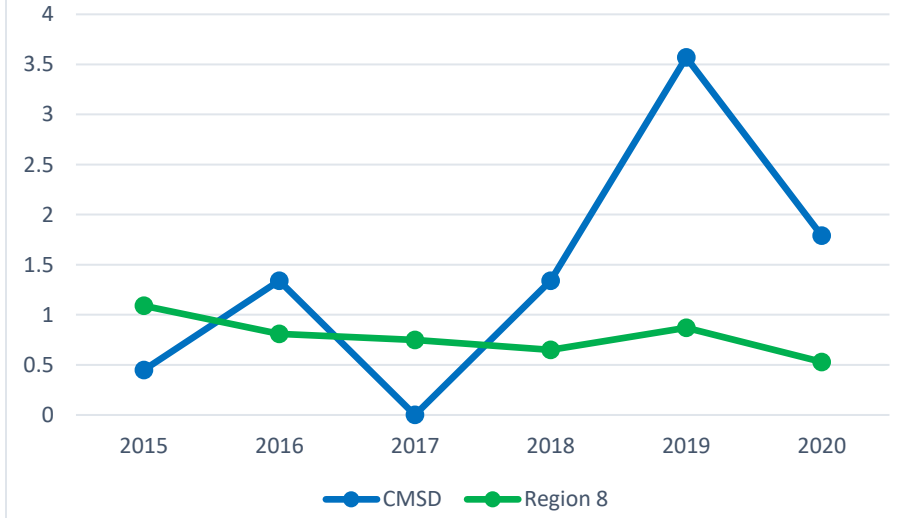
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Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2018	CY 2019	CY 2020		
Number of Sanitary Sewer Overflows (SSOs) per 100 miles of Sewer is less than or equal to the average SSOs per 100 miles of Sewer in CRWQCB Region 8	2018: ≤ 0.65 2019: ≤ 0.87 2020: ≤ 0.53	1.34	3.57	1.79	👎	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 had one SSO caused by grease two SSO's caused by force main air release valve malfunctioning and one SSO caused by rags.

of SSOs per 100 Miles of Sewer



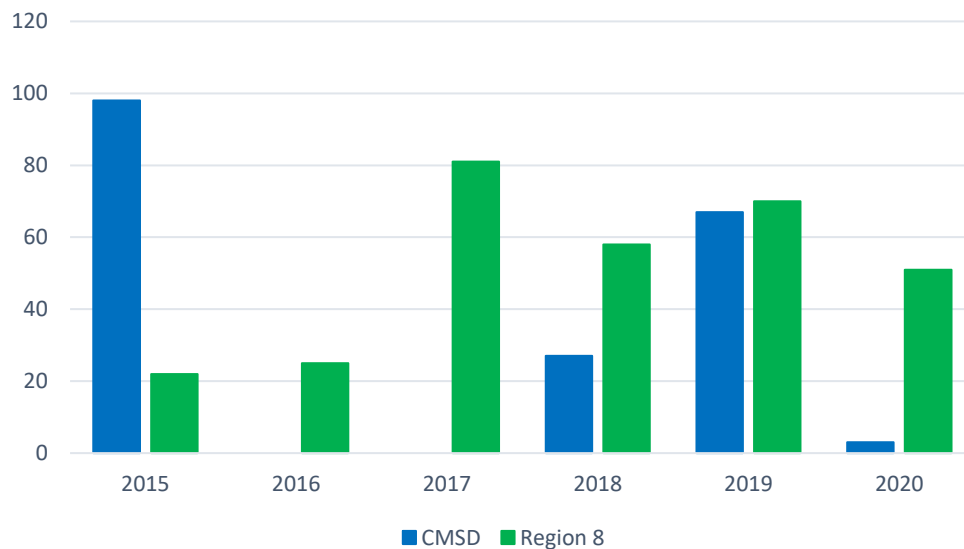
of SSOs per 100 Miles of Sewer



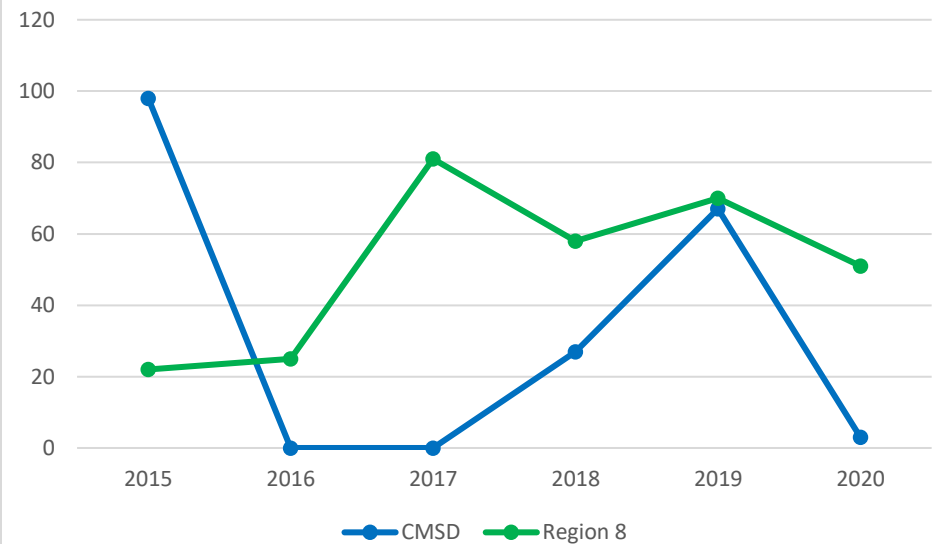
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Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2018	CY 2019	CY 2020		
Percent of sewage gallons spilled reached surface water is less than or equal to the percent of sewage gallons reaching surface water in CRWQCB Region 8.	2018: ≤ 58% 2019: ≤ 70% 2020: ≤ 51%	27%	67%	3%	👍	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 captured 97% of the sewage from the four SSOs that occurred in 2020. Approximately 150 gallons of raw sewage reached surface water.

% SSO Gallons Reached Surface Water

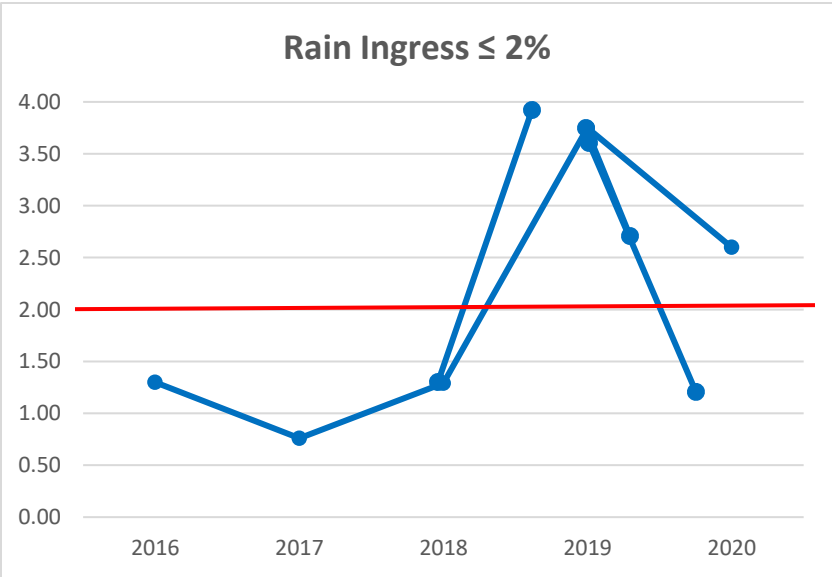
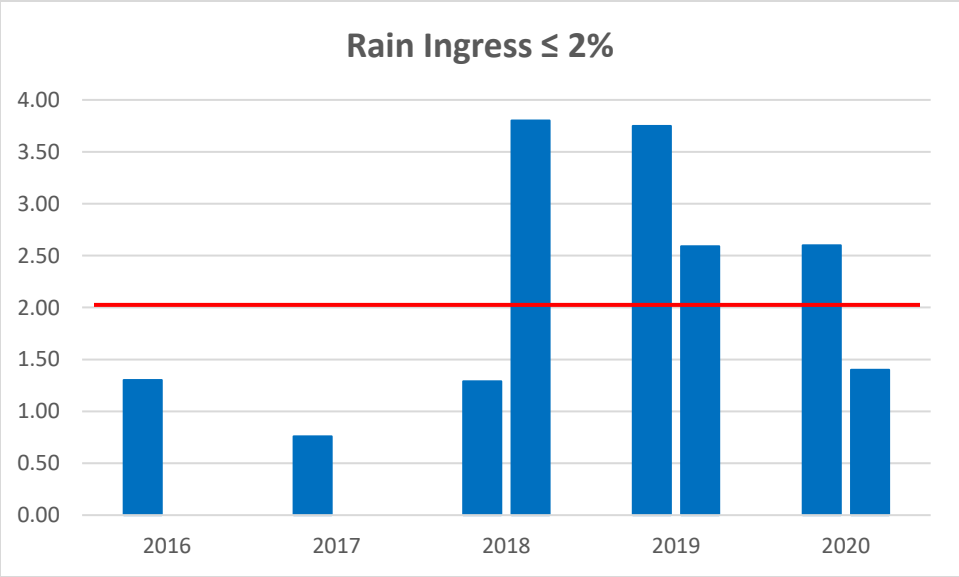


% SSO Gallons Reached Surfaced Water



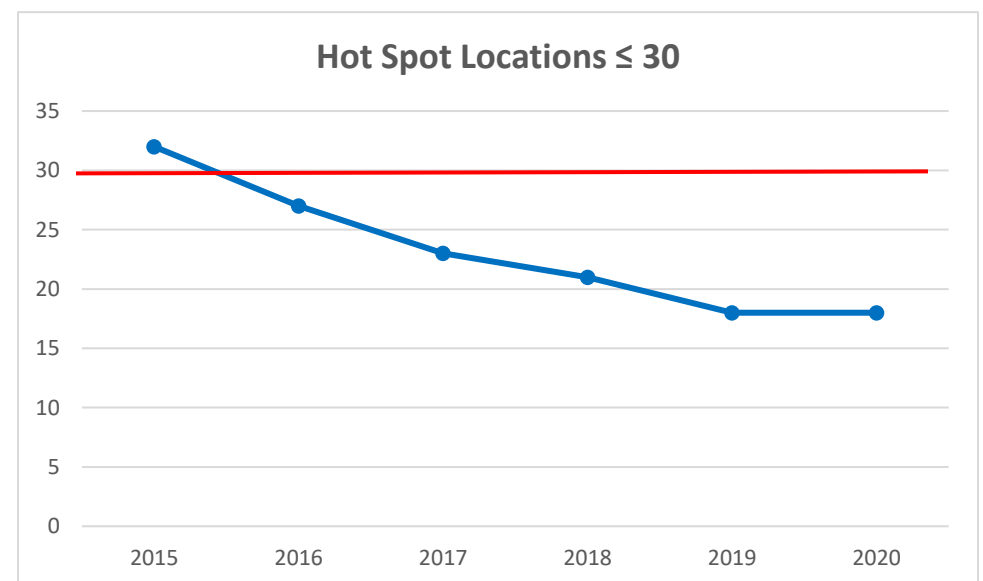
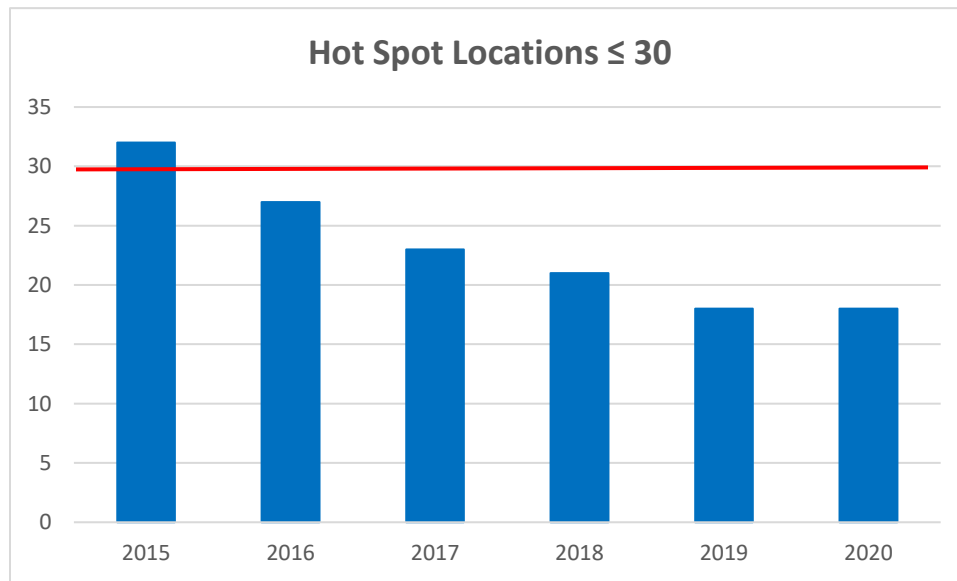
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Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2018	CY 2019	CY 2020		
		Dates Below are Rain Events				
Rain ingress entering wastewater system	≤ 2%	1/9: 1.29%	1/12: 3.75%	3/13: 2.6%	👎	Inflow of rain water entering wastewater systems can cause SSOs. Orange County Sanitation District (OCSD) encourages rain ingress of less than 2%. From Dec 13, 2019 – March 24, 2020, the District conducted a Wet Weather Sewer Flow Study at the Mendoza Pump Station Tributary area. Staff dye tested five manholes on OC Fairground property and determine two illegal connections. Fairground officials plugged two basins with concrete. Smoke testing entire Fairground is complete.
		12/7: 3.8%	2/15: 2.59%	12/28:1.4%	👍	



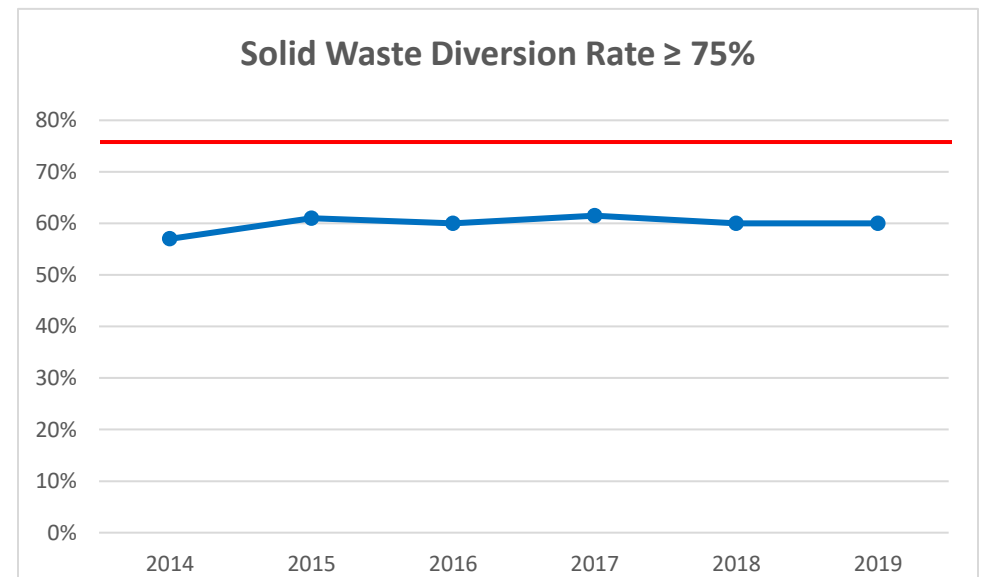
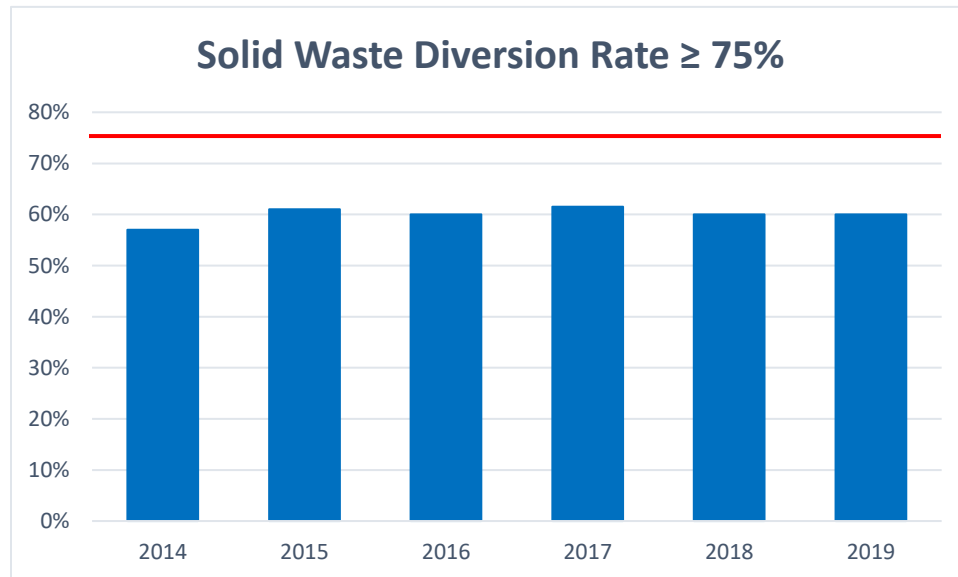
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		CY 2018	CY 2019	CY 2020		
Enhanced Maintenance Area (EMA) locations	≤ 30	21	18	18	👍	Enhanced Maintenance Area, or hot spot, locations require higher frequency of cleaning (e.g. 2 to 3X per year). Reducing the number of EMA's allow CMSD to reallocate more staff hours dedicated to cleaning the entire system within 18 months.



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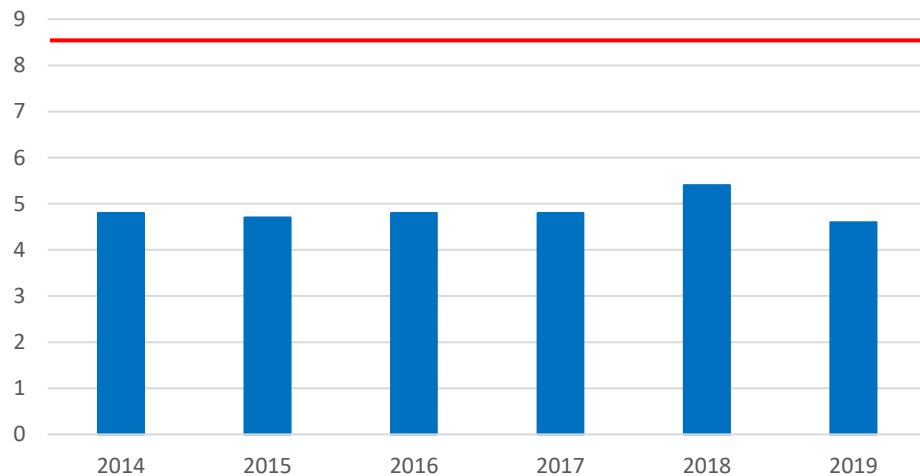
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Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2018	CY 2019	CY 2020		
Solid Waste Diversion Rate	75%	61%	60%	NA	👎	This measurement is being reevaluated because the data collected from diversion programs may not be a true reflection of the diversion rate.



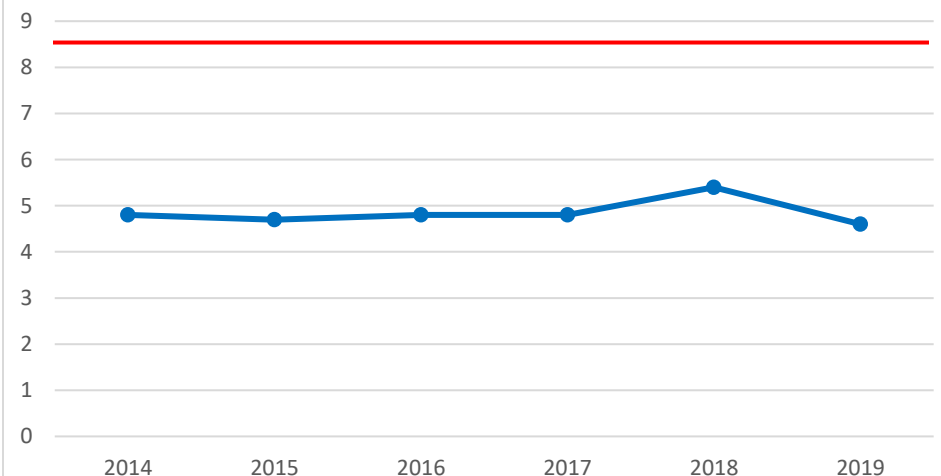
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		CY 2018	CY 2019	CY 2020		
Solid Waste Disposal Rate per person in Costa Mesa residential population is below State target (CalRecycle)	8.5	5.4	4.6	NA	👍	CalRecycle is the agency that enforces solid waste regulations in California. To conform to AB939 regulations, CalRecycle established a target that each resident residing in Costa Mesa must dispose 8.5 pounds of solid waste materials a day. 2020 data is not available from CalRecycle

Disposal Rate Per Capital - Residential



Disposal Rate Per Capital - Residential



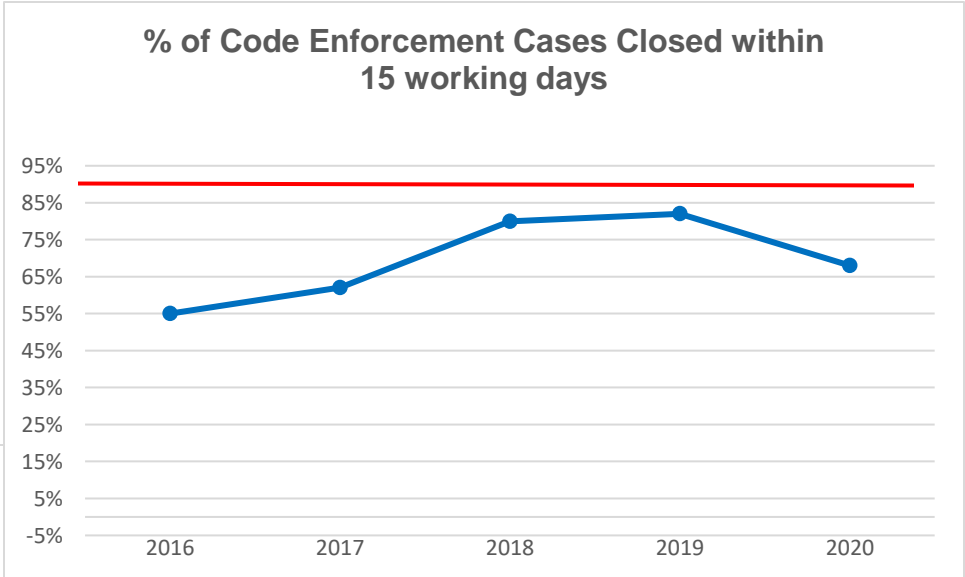
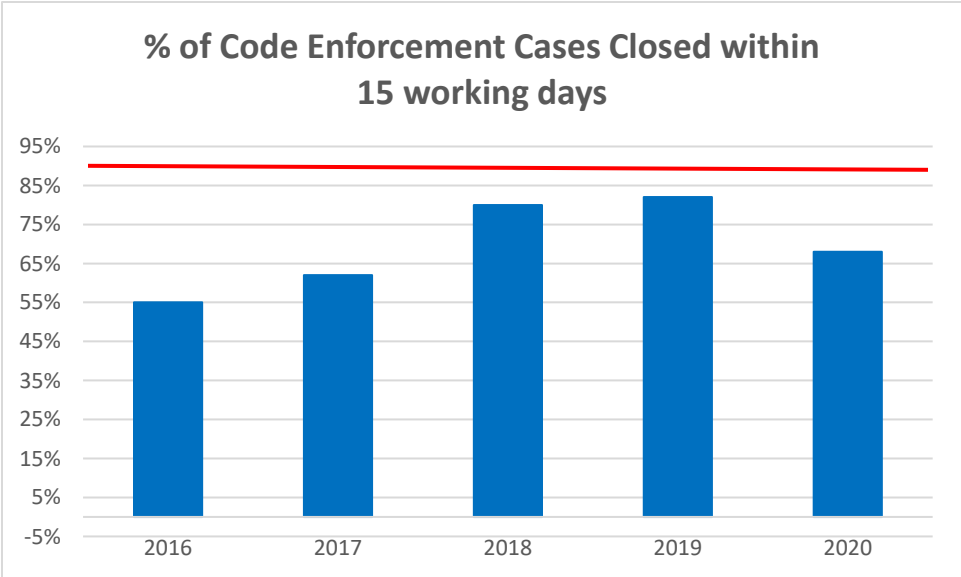
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Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		FY 2018	FY 2019	FY 2020		
Result of performance audit for exclusive solid waste franchise hauler	Satisfactory	Satisfactory	Satisfactory	NA	👍	A satisfactory outcome means CR&R, 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. Findings of the 2020 performance audit will be presented to the Board in the first quarter of 2021.

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

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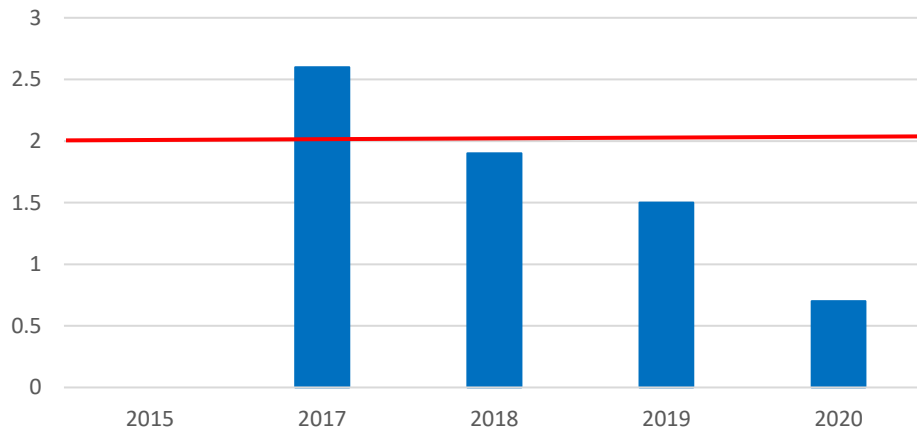
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		CY 2018	CY 2019	CY 2020		
Percentage of code enforcement cases regarding trash carts stored in public view are closed within fifteen working days	90%	80%	82%	68%	👎	CMSD’s web and mobile application, GoCMSD, allows residents to report issues such 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.



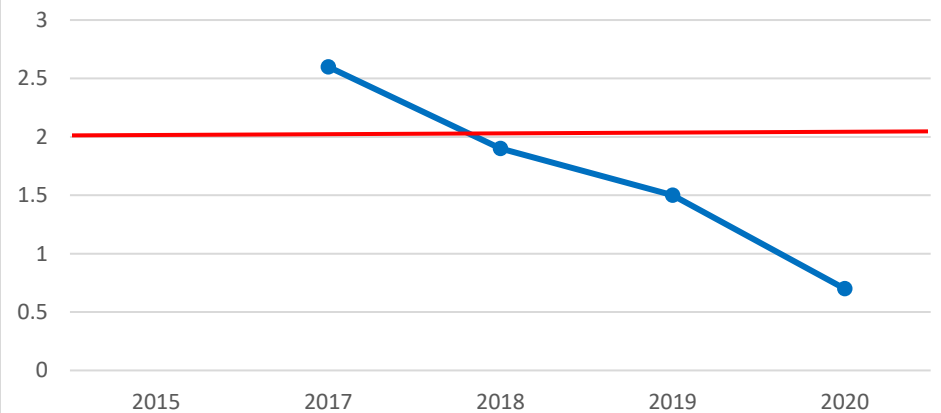
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ATTRIBUTE					WHY IMPORTANT?	
Transparency: Demonstrating openness, accountability and honesty to our constituents					In a free society, transparency is government’s obligation to share information with its citizens. Transparency allows for good and just governance.	
Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2018	CY 2019	CY 2020		
Average number of business days it takes to upload Board of Directors meeting videos on CMSD website.	≤ 2	1.9	1.5	0.7	👍	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



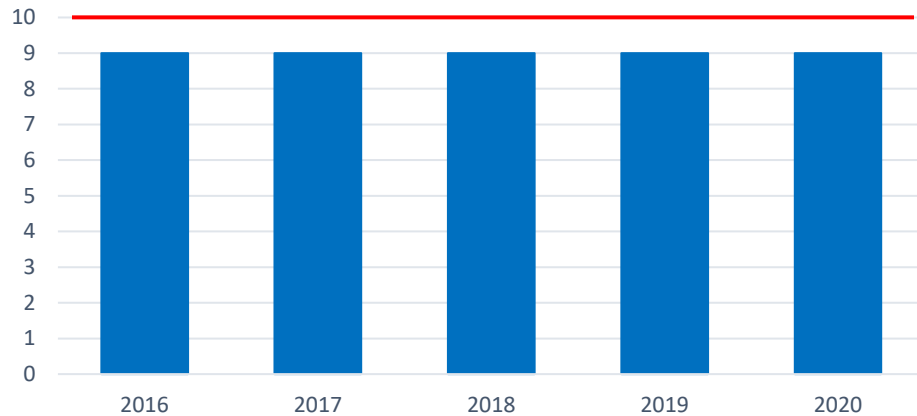
Ave # of Business Days to Upload Board Meeting Videos on CMSD Website



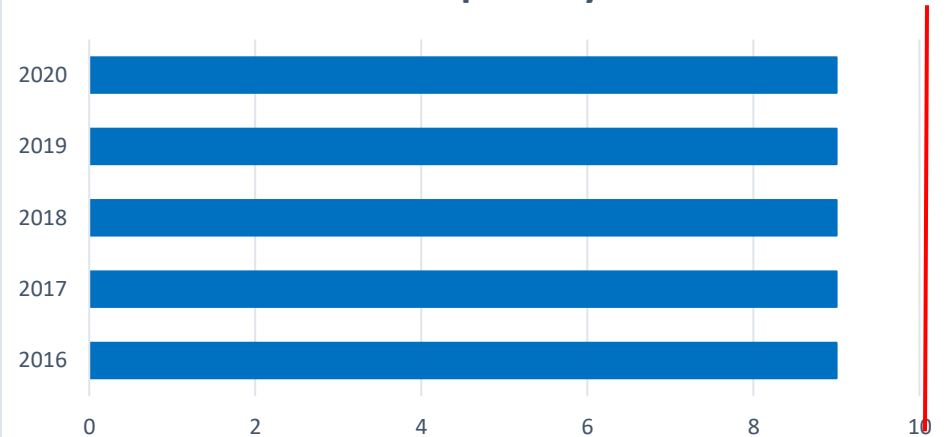
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		CY 2018	CY 2019	CY 2020		
Transparency Score for Sunshine Review Ten Point Transparency Checklist	10/10	9/10	9/10	9/10	👍	Sunshine Review is a non-profit organization dedicated to state and local government transparency. Constituents cannot track 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

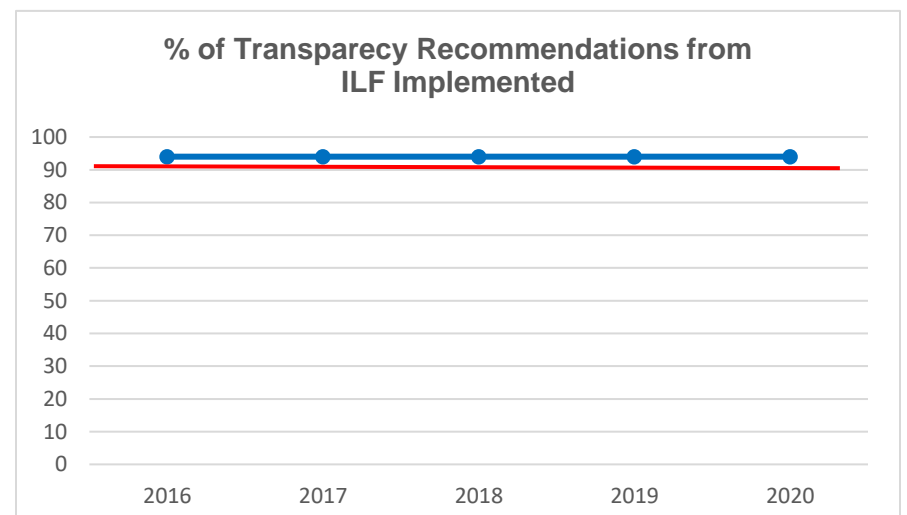
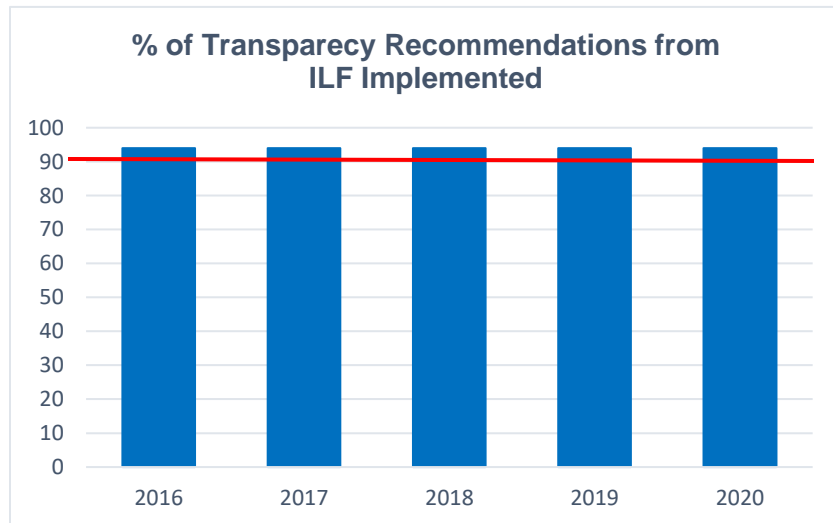




10/10 Score on Sunshine Review Ten Point Transparency Checklist





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Increase transparency efforts through website by implementing a percentage of recommendations from the Institute for Local Government (ILG)	90%	94%	94%	94%	👍	<p>ILG promotes good government at the local level. ILG 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 ILG.</p> <p>www.ca.ilg.org/WebsiteTransparency The two recommendations that don't apply to CMSD are:</p> <ul style="list-style-type: none"> • Land use permitting (page 4) • Building permits (page 5)



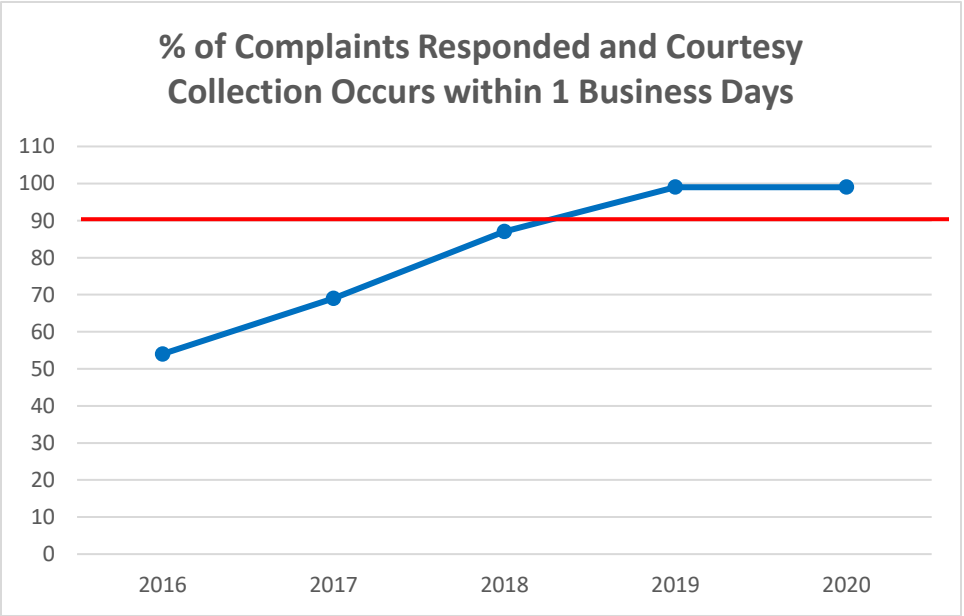
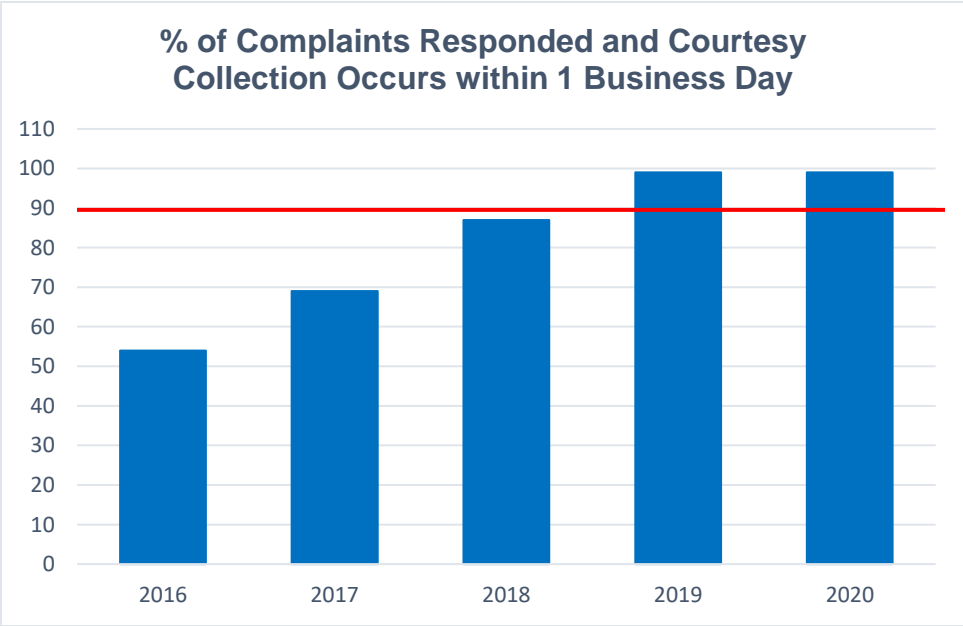
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Number of Citizens Environmental Protection Academy (CEPA) attendees	30	Spring: 35 Fall: 25	Spring: 42 Fall: 31	NA		The Spring 2020 CEPA was canceled due to COVID-19.
Transparency Certificate of Excellence	Earn Certificate Yes or No	Yes	Yes	NA		Earning 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	2014	2015	2016	2017	2018	2019	2020	
Yes	✓	✓	✓	✓	✓	✓		
No								

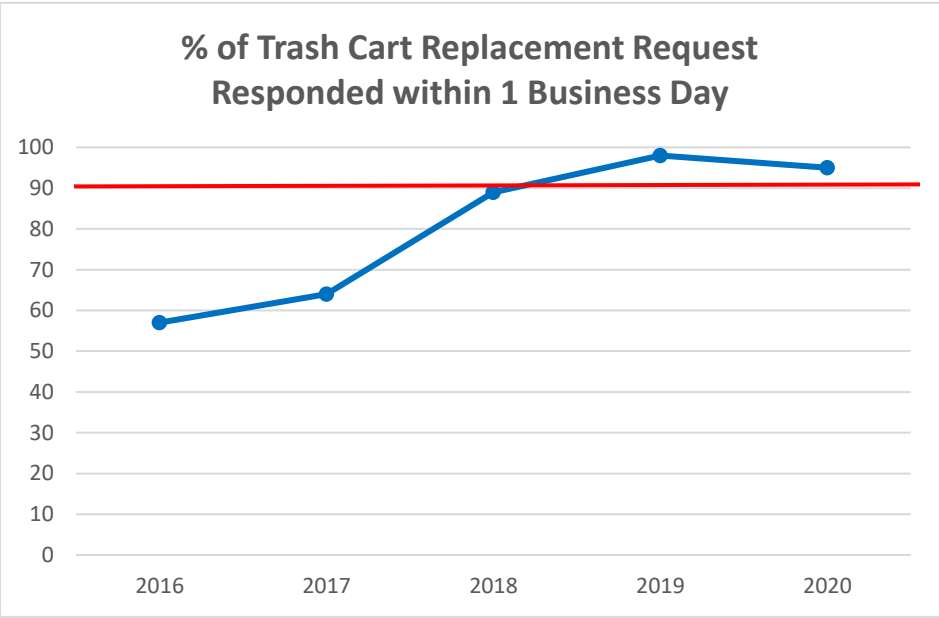
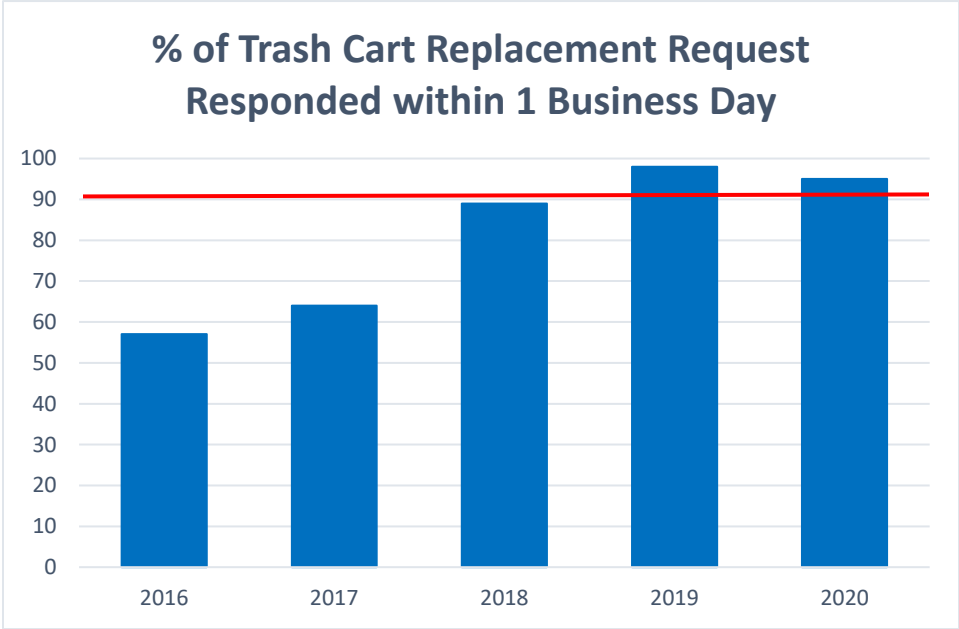
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Efficiency: Performing to the best of our abilities with the least amount of lost time and effort					Being efficient demonstrates how well CMSD is using its resources. It proves functions are completed in a timely manner and there is less bureaucracy within the organization.	
Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2018	CY 2019	CY 2020		
Missed trash collection and rescheduling courtesy collection 90% of complaints responded and courtesy collection occurs within:	1 Business Day	87%	99%	99%	👍	Staff is closing requests as soon as a confirmation email is received by hauler for the scheduled courtesy pickup.



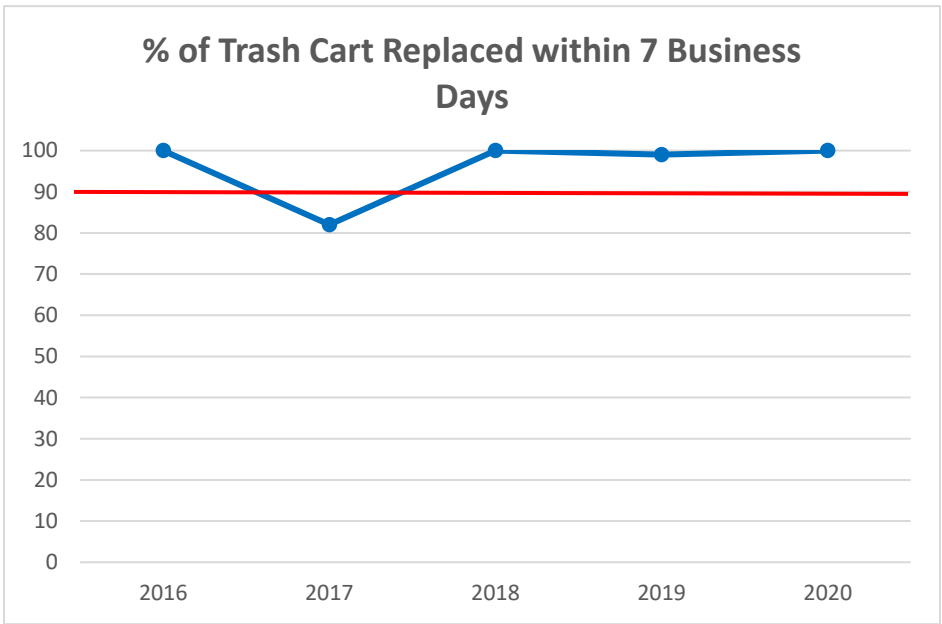
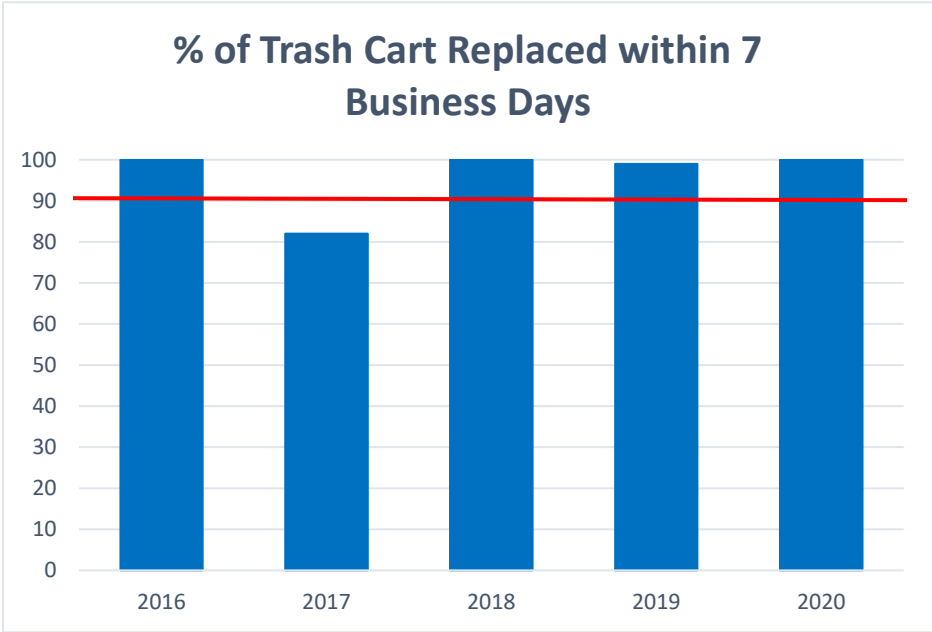
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Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2018	CY 2019	CY 2020		
Trash Cart Replacement 90% of request responded within:	1 Business Day	89%	98%	95%	👍	Staff is actively closing request as soon as a confirmation email is received from hauler.



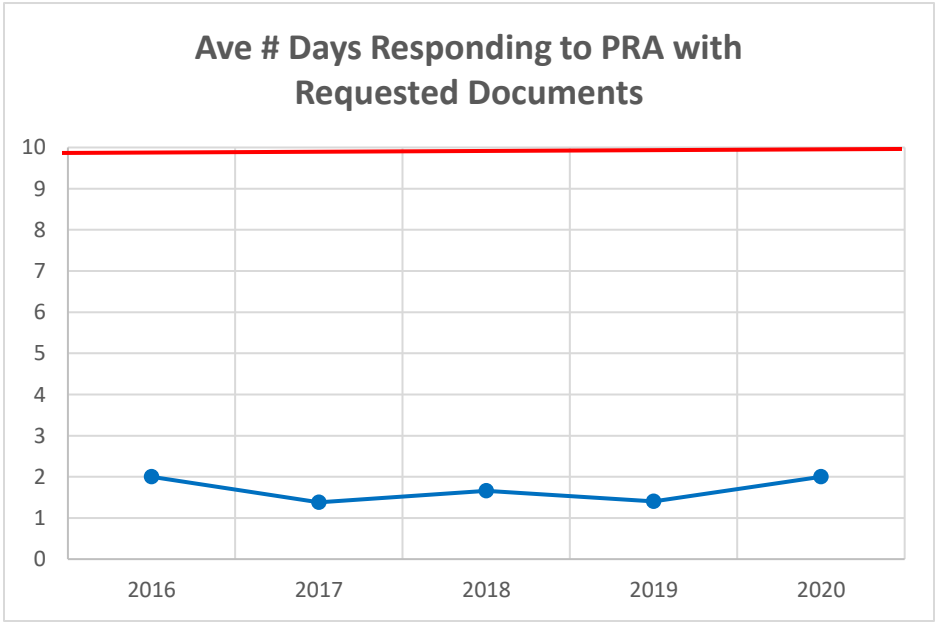
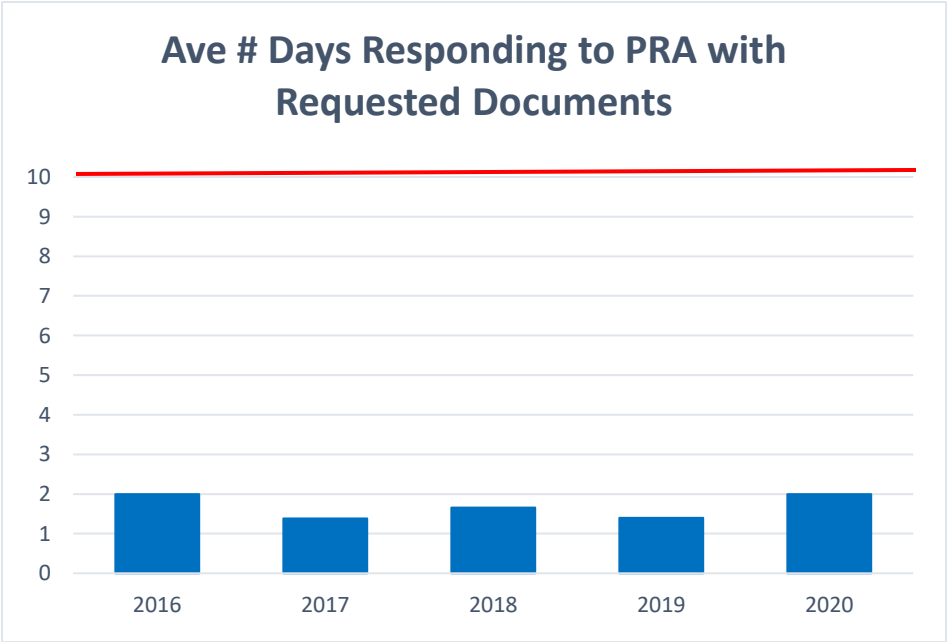
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Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
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Trash Cart Replacement 90% of Trash Cart Replaced within:	7 Business Days	100%	99%	100%	👍	



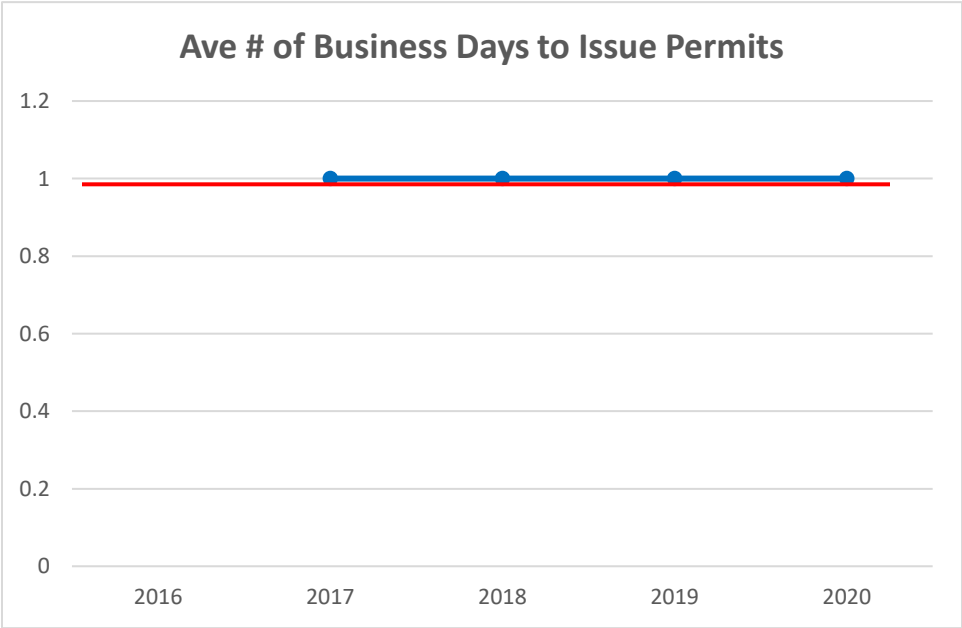
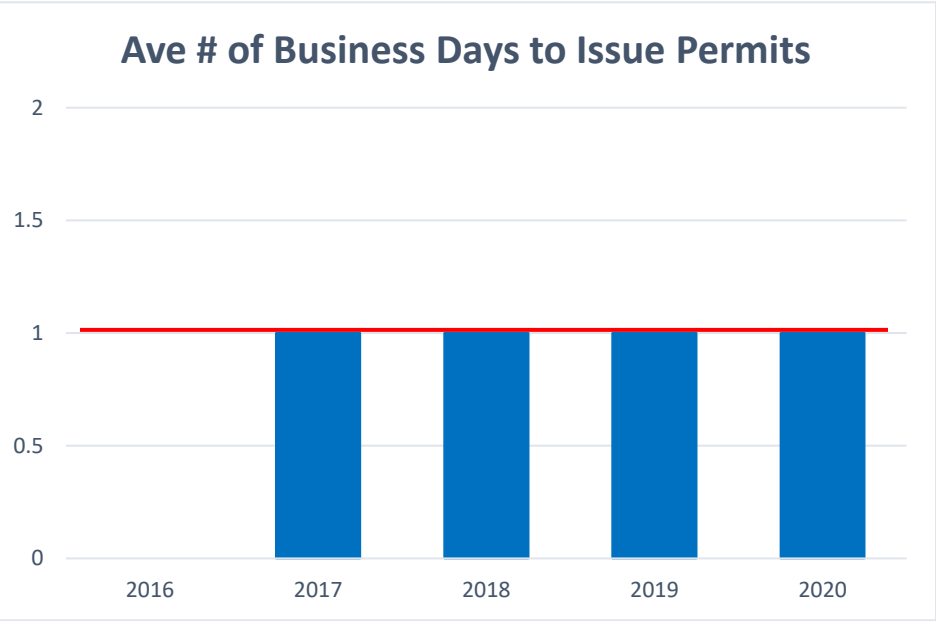
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Average number of business days it takes responding to Public Records Request with requested documents	10 Days	1.66	1.40	2.00	👍	Under the California Public Records Act, an agency must determine within 10 calendar days starting after the date of receipt 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 9 public requests for documents in 2020.



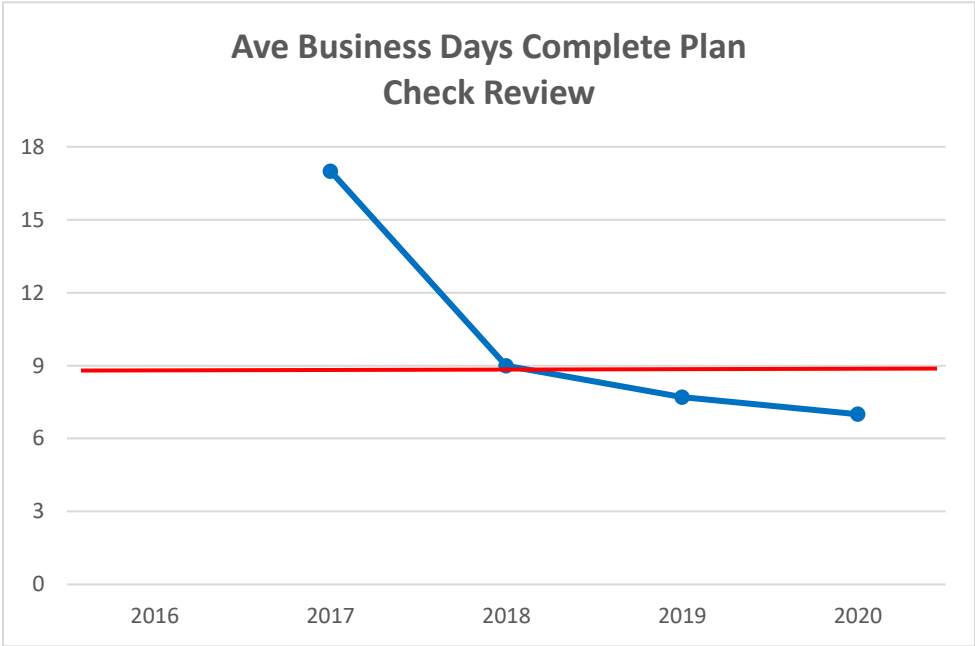
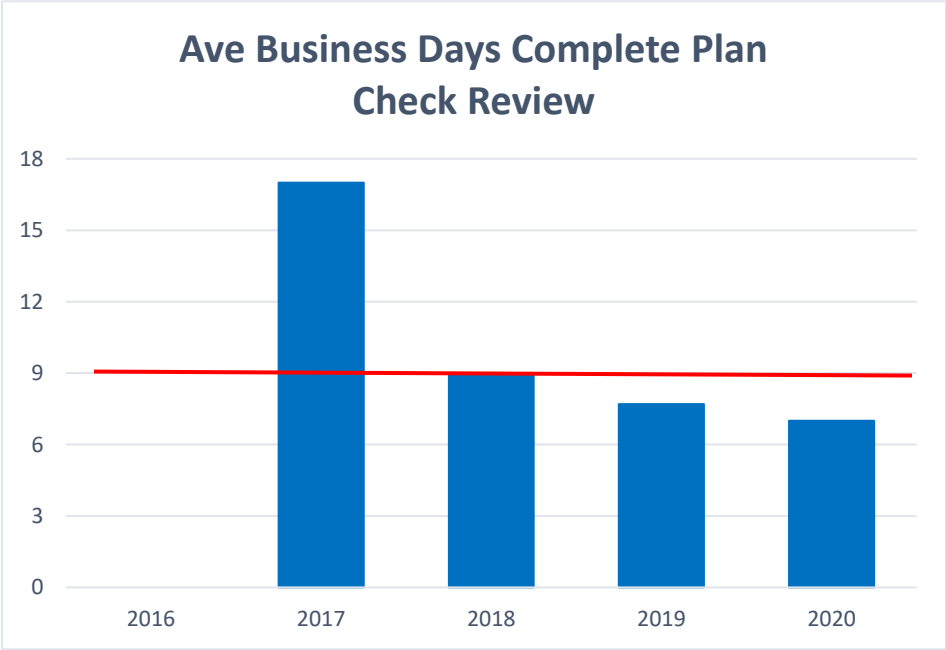
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Average number of business days it takes issuing residential over-the-counter wastewater permits	1 Day	1	1	1	👍	Over-the-counter permits are for walk-in customers whose project does not require a site inspection. 2016 data unavailable.



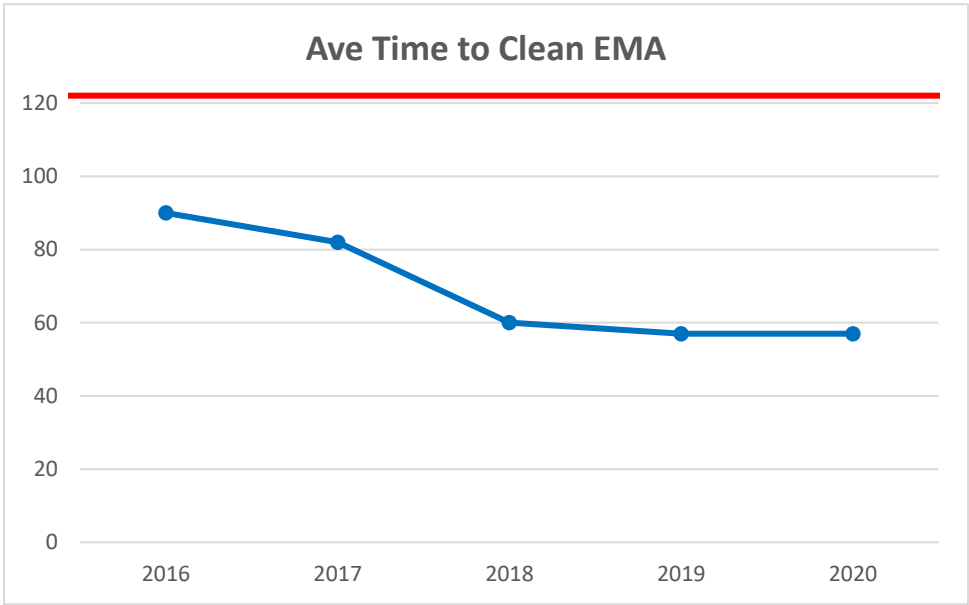
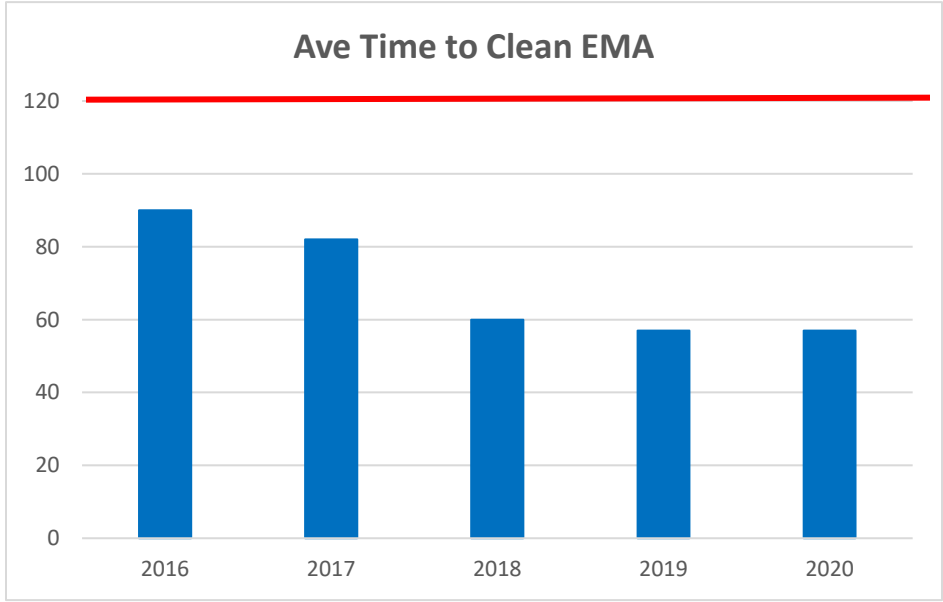
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ATTRIBUTE					WHY IMPORTANT?	
Efficiency: Performing to the best of our abilities with the least amount of lost time and effort					Being efficient demonstrates how well CMSD is using its resources. It proves functions are completed in a timely m and there is less bureaucracy within the organization.	
Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2018	CY 2019	CY 2020		
Average number of business days it takes to complete plan check review	9 Days	9	7.7	7	👍	Plans are picked up from the City of Costa Mesa once a week. 2016 data is unavailable.



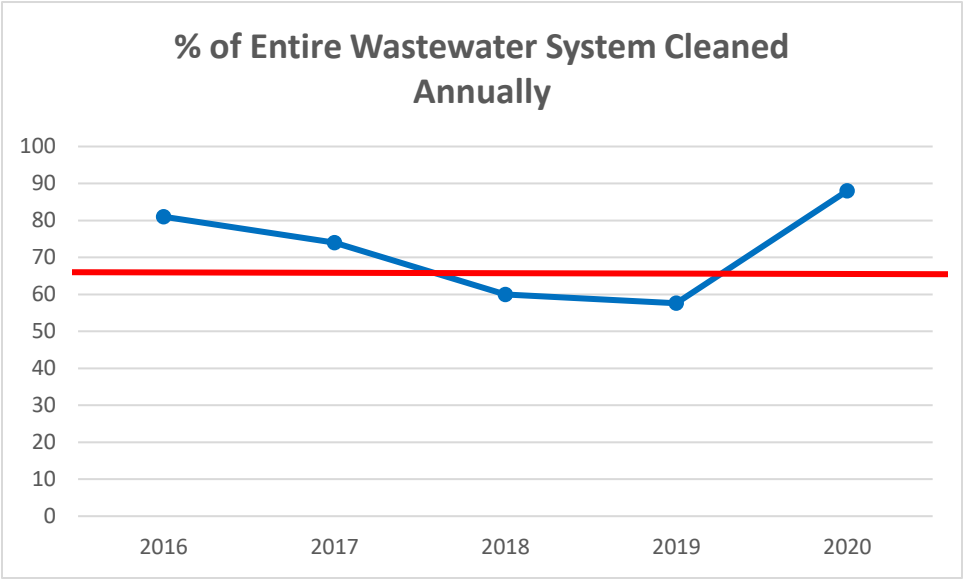
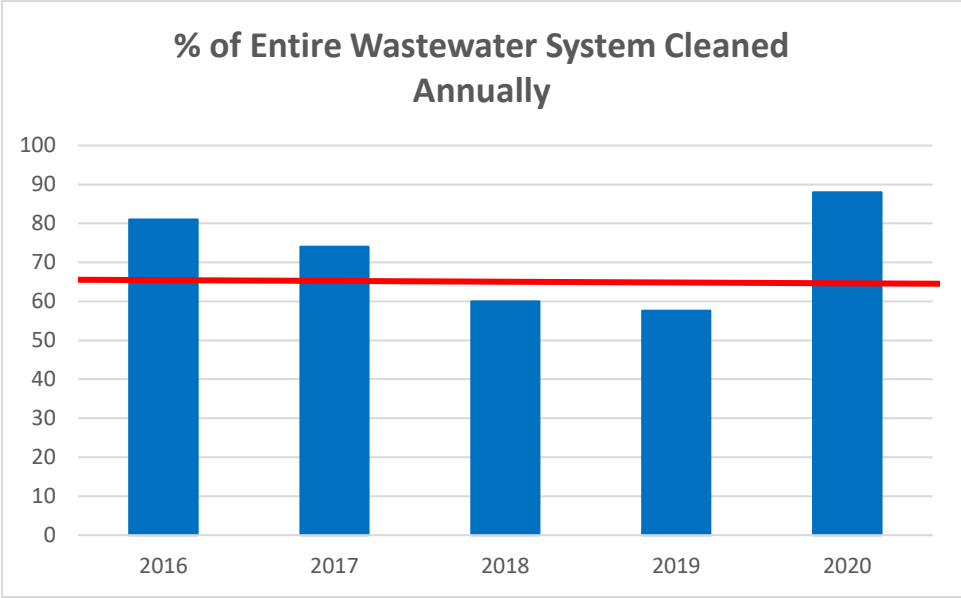
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Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2018	CY 2019	CY 2020		
Average time to clean one Enhanced Maintenance Area (EMA)	120 minutes or 2 Hour	1 Hr	57 Min	57 Min	👍	One crew designated to clean enhanced maintenance areas. In 2020, it took less than one hour to clean one EMA. Currently, CMSD has 18 EMA



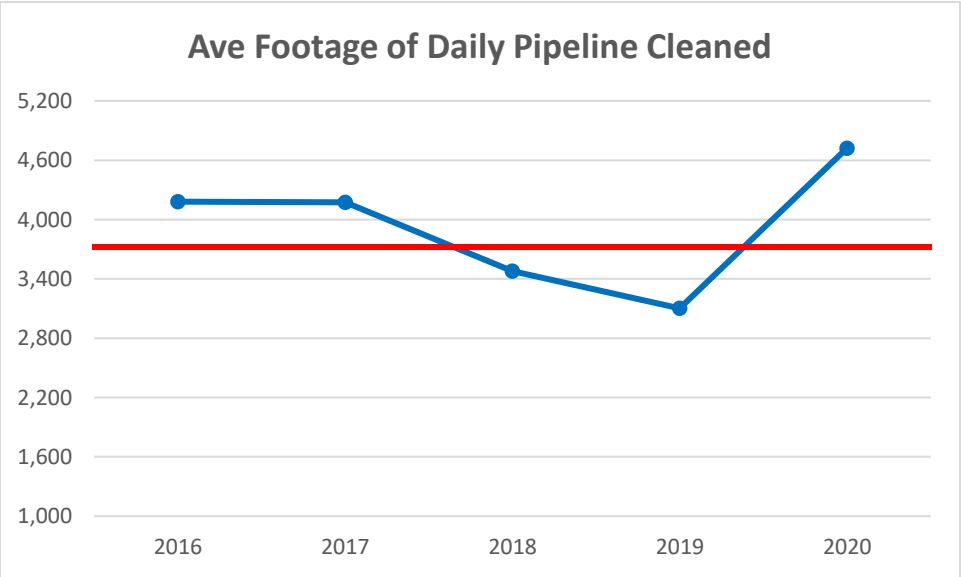
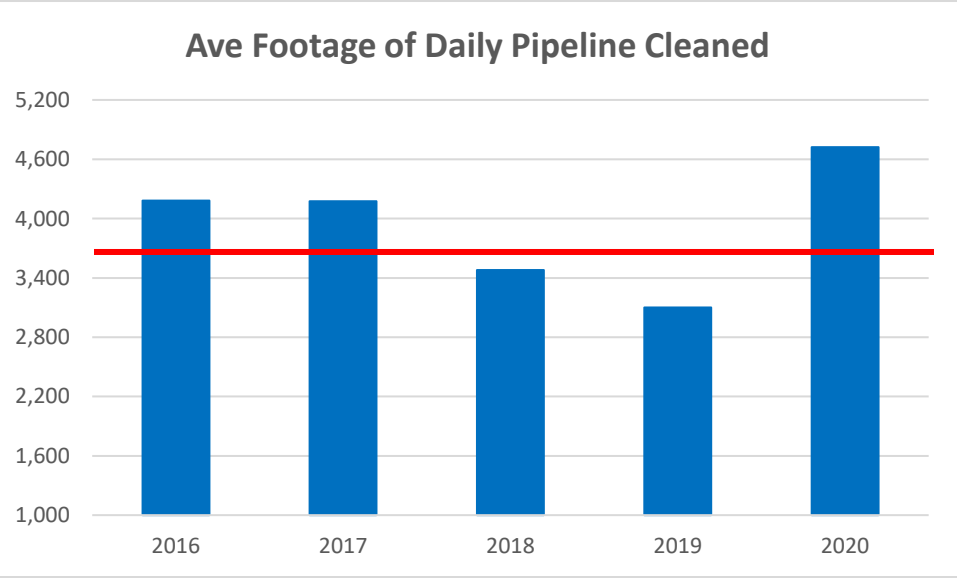
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Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2018	CY 2019	CY 2020		
Percentage of entire wastewater system cleaned annually	67%	60%	57.6%	88%	👍	CMSD goal is to clean the entire system within 18 months. The entire system has 1,184,813 feet of pipeline (224 miles). This measurement is on target to achieve its goal. The use of private contractors to assist with cleaning helped achieve this goal.



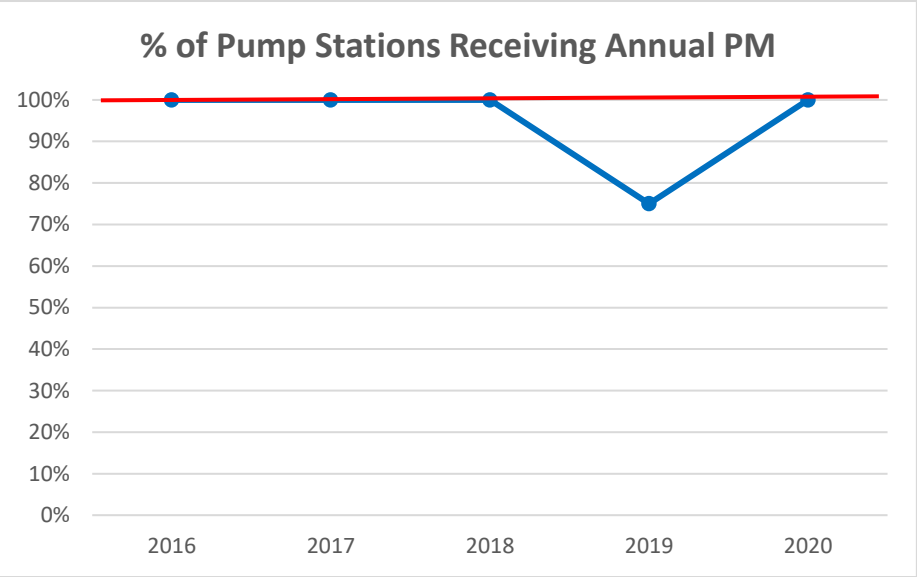
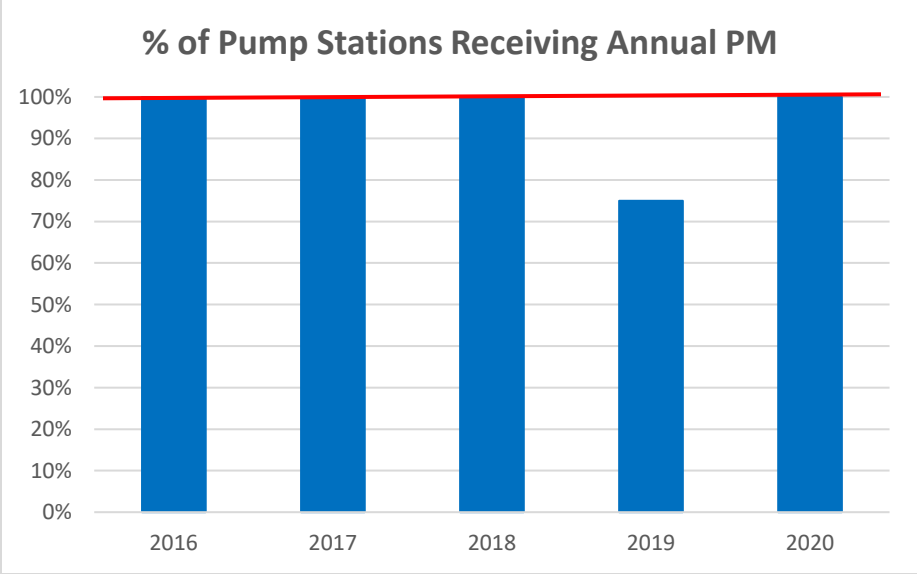
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Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2018	CY 2019	CY 2020		
Average footage of daily pipeline cleaned.	3,602	3,479	3,102	4,722	👍	Cleaning 220 days in a year. Days excluded from cleaning include weekends, holidays, vacation, sick leave and training. The use of private contractors to assist with cleaning helped achieve this goal.



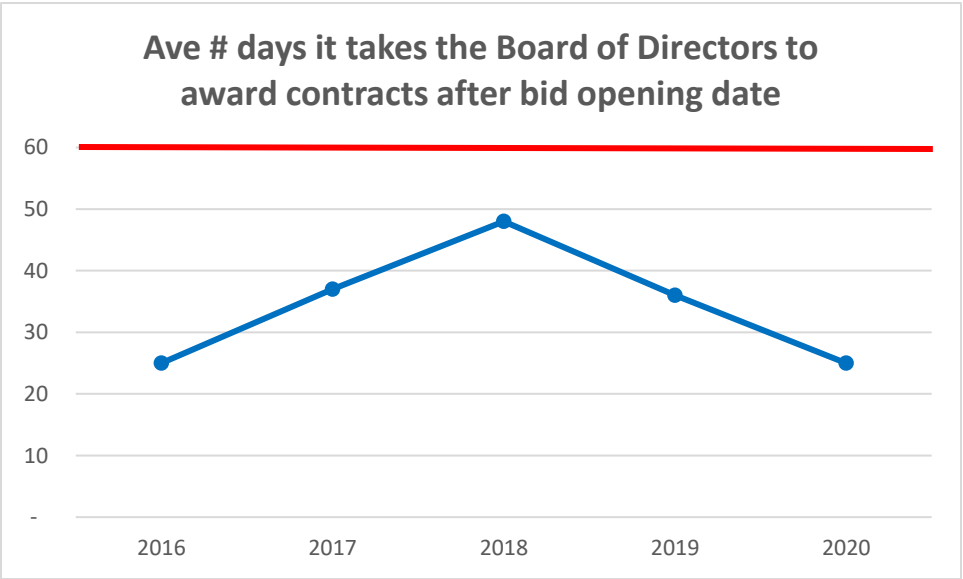
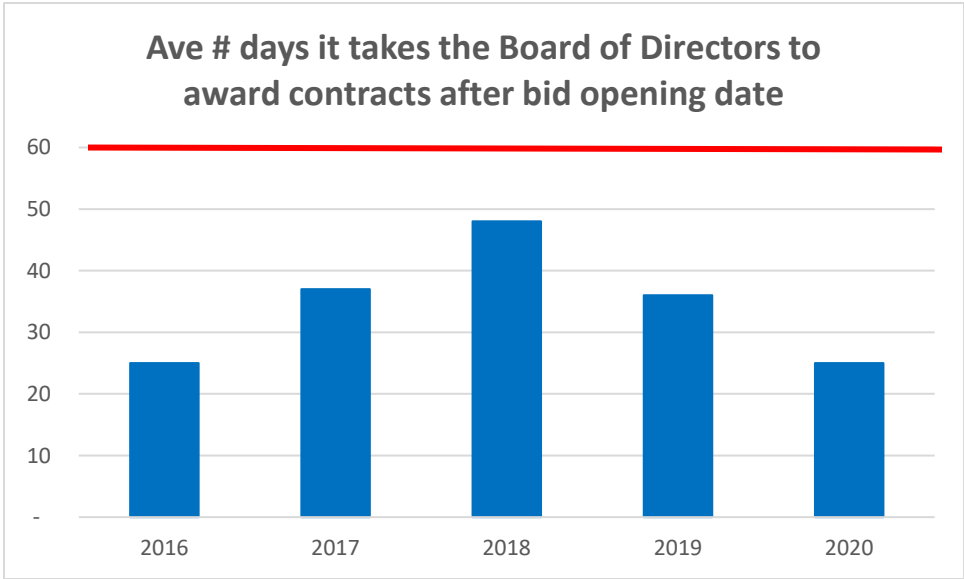
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Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2018	CY 2019	CY 2020		
Percentage of wastewater pump stations that received their annual preventive maintenance (PM)	100%	100%	75%	100%	👍	There are 20 wastewater pump stations. 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.




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Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2018	CY 2019	CY 2020		
Average number of days it takes the Board of Directors to award contracts after bid opening date.	60	48	36	25	👍	Bids are valid for 60 days. After 60 days the project has to be re-bid, which cost money and additional staff time. Awarding a contract within 60 days ensures the project is completed in a timely manner for the benefit of the community. In 2018, the average was 48 days and in 2019 the average was 36 days. In Q1 of 2020 one bid was awarded in 38 days. No bids were awarded in Q2 and Q3 of 2020. In Q4 one bid was awarded in 12 days after bid opening



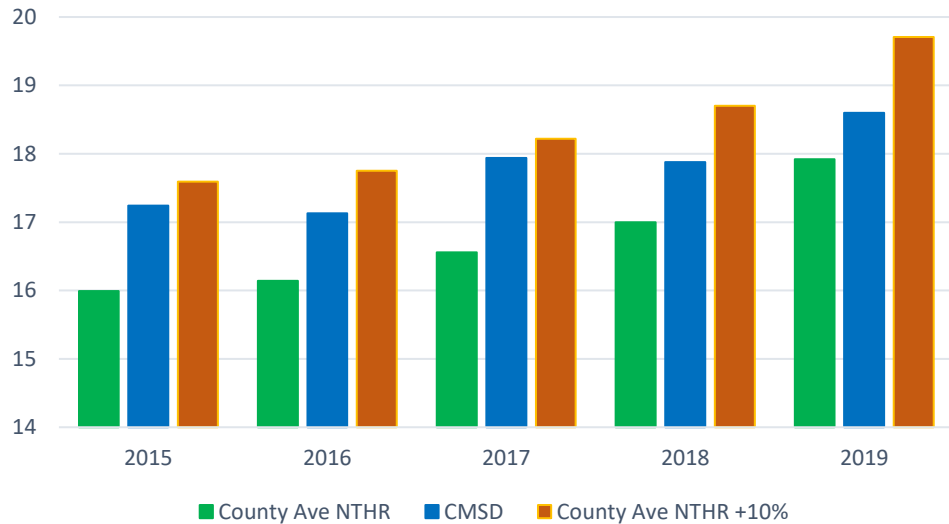
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Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2018	CY 2019	CY 2020		
Percent of e-commerce transactions placed with the District	50%	NA	NA	55%		Having an online payment system to pay for sewer permit fees, invoices, or starting new trash and sewer services is convenient for members of the public because they can make the transaction from home. It can also reduce the number of bank runs for depositing cash and checks. The staff time saved on bank runs can be shifted to other procurement priorities. E-commerce reduces paperwork such printing receipts and there is less chance for human error because it has an automated tracking system.

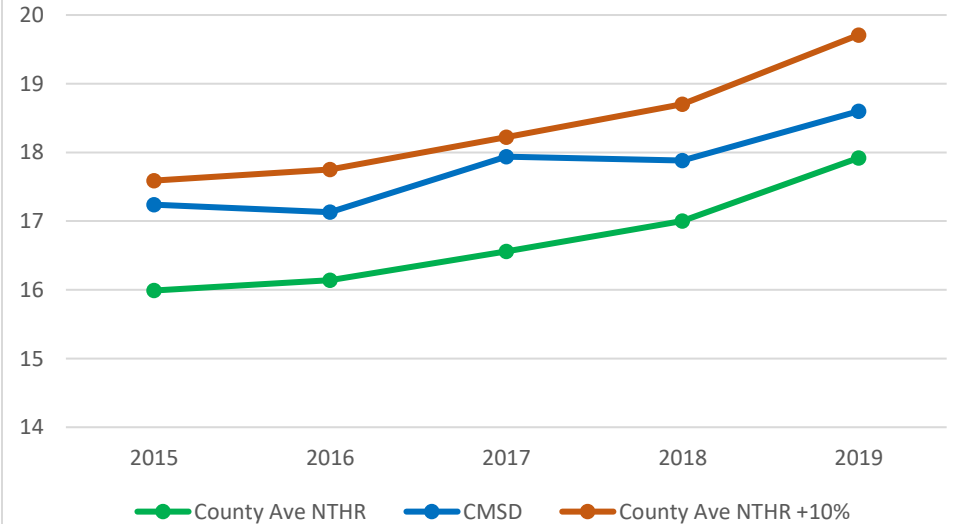
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ATTRIBUTE				WHY IMPORTANT?		
Cost Effectiveness: Comparing monetary costs to quantifiable benefits				Demonstrates tax funded programs and services are getting the biggest bang for its buck. Proves CMSD is spending tax payer dollars wisely. No feverous spending.		
Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2018	CY 2019	CY 2020		
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%	5.18%	3.79%	NA	👍	Net to hauler rate excludes CMSD overhead and anaerobic digestion costs. It is the true cost to providing residential trash collection services. Net to Hauler rate will be calculated during CR&R's annual audit performance. 2020 hauler rate will be presented to the Board in the Q1 of 2021

County Ave Net-to-Hauler vs CMSD Rate



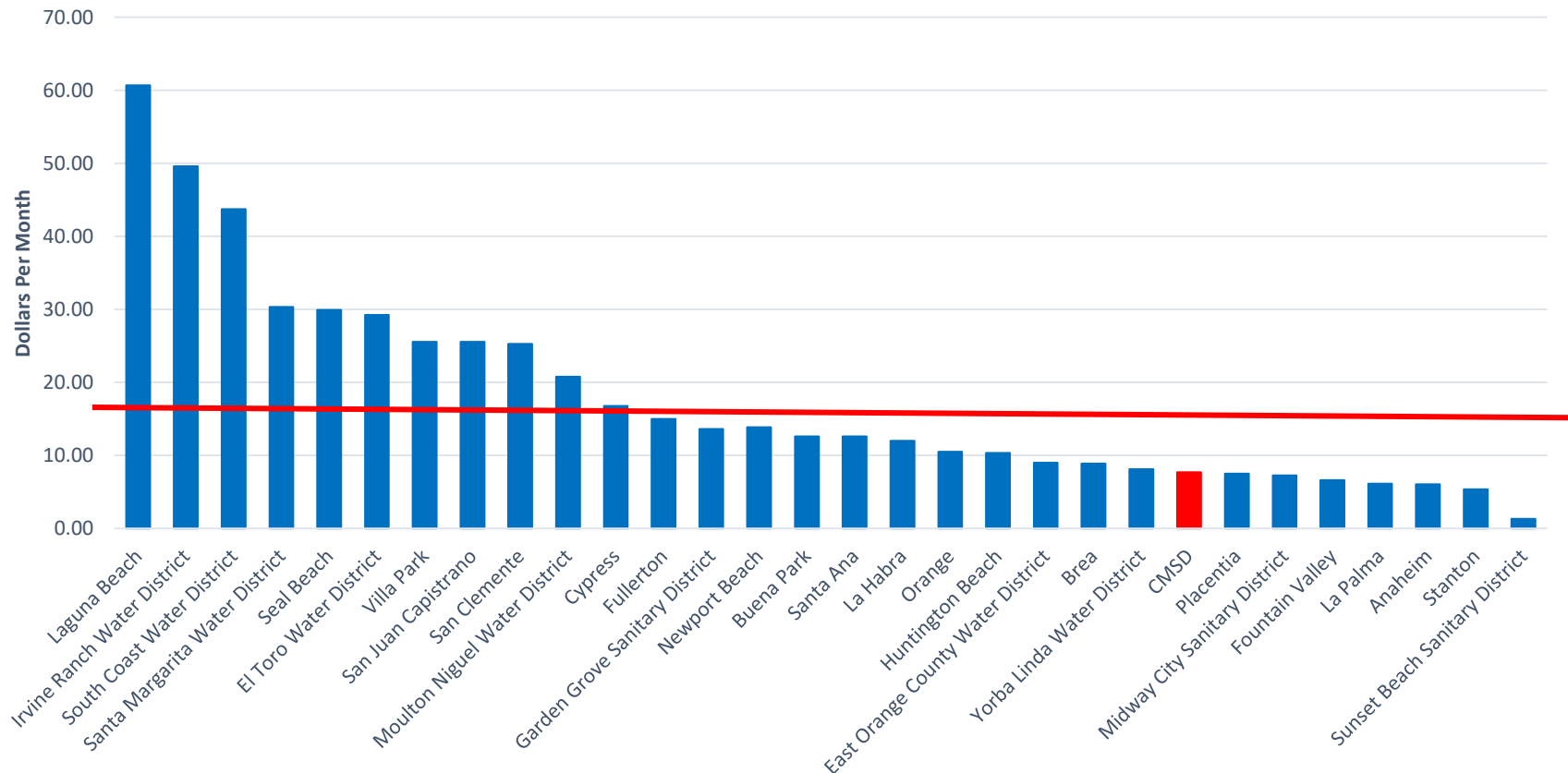
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		CY 2018	CY 2019	CY 2020		
Monthly residential wastewater rate is below the average wastewater rate when compared to the rest of Orange County agencies	17.73	7.70	7.70	7.70	👍	The average monthly wastewater rate among 30 agencies in Orange County is \$17.73.

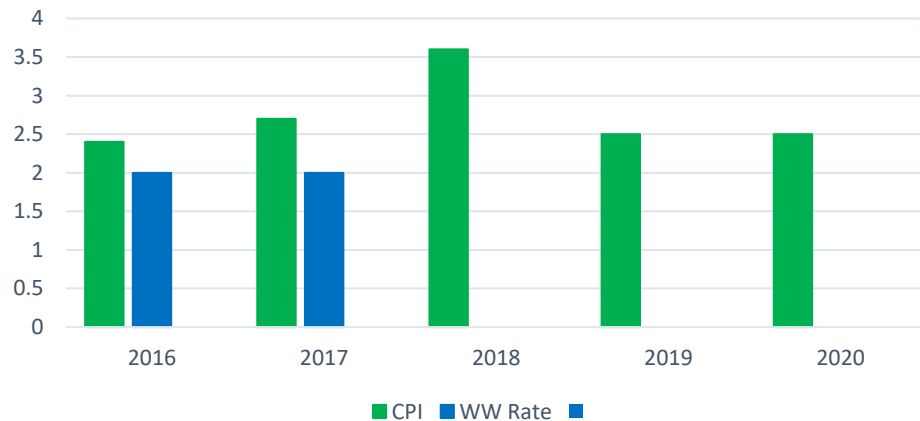
2020 Orange County Residential Wastewater Rates



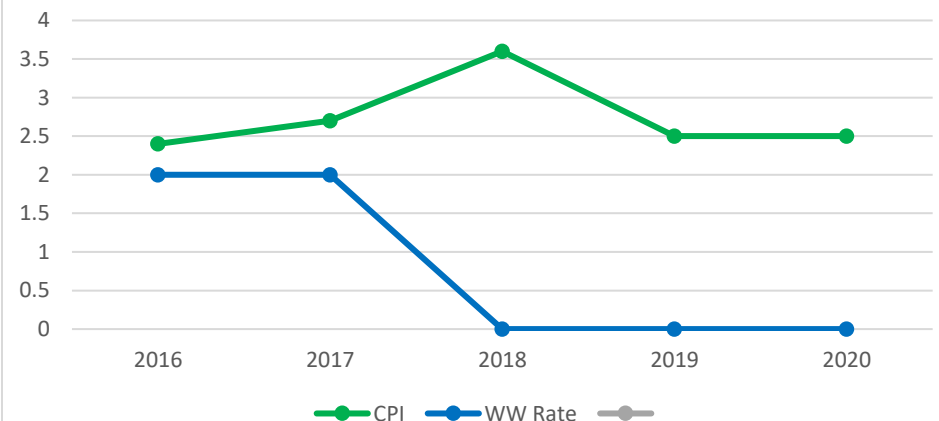
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Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		FY 2018	FY 2019	FY 2020		
Annual residential wastewater rate increase is at or below the Consumer Price Index (CPI) yearly change in Los Angeles-Long Beach-Anaheim area	2018: ≤ 3.6% 2019: ≤ 2.5% 2020: ≤ 3.4%	0%	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 2018, 2019 and 2020.

Annual Wastewater Rate Increase is at or Below CPI



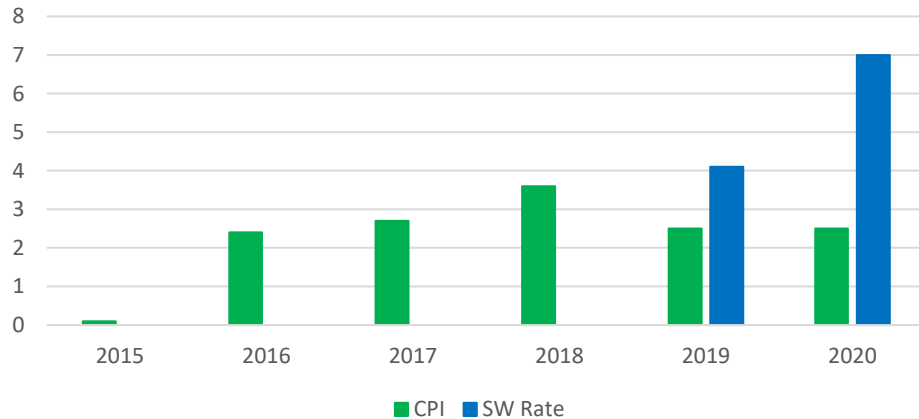
Annual Wastewater Rate Increase is at or Below CPI



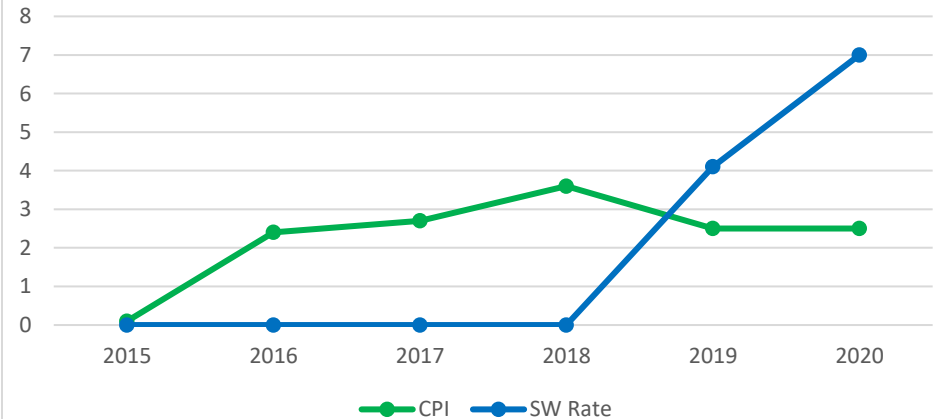
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Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		FY 2018	FY 2019	FY 2020		
Annual solid waste rate increase is at or below the Consumer Price Index (CPI) yearly change in Los Angeles-Long Beach-Anaheim area	2018: ≤ 3.6% 2019: ≤ 2.5% 2020: ≤ 3.4%	0%	4.1%	7.00%	👎	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, 2019 and 2020.

Annual Solid Waste Rate Increase is at or Below CPI

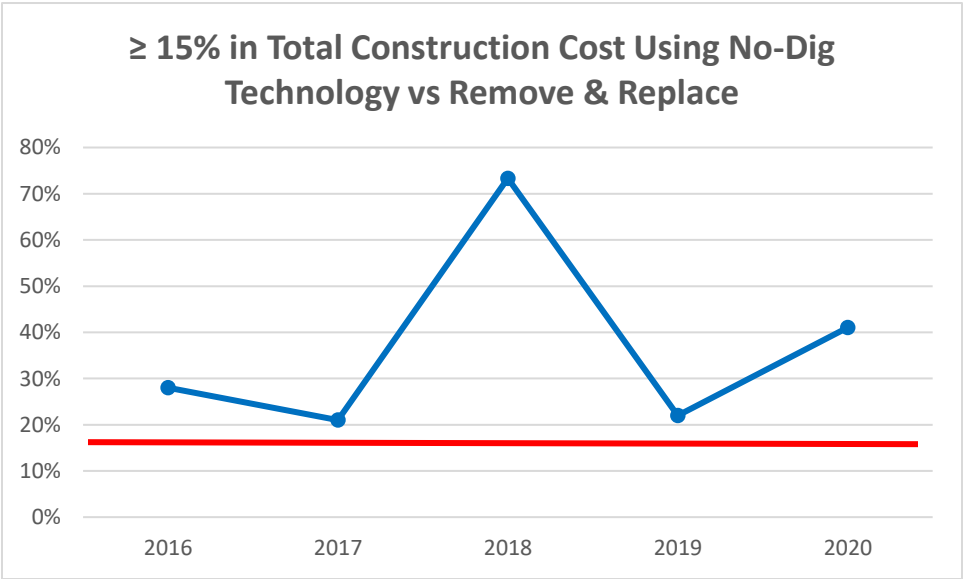
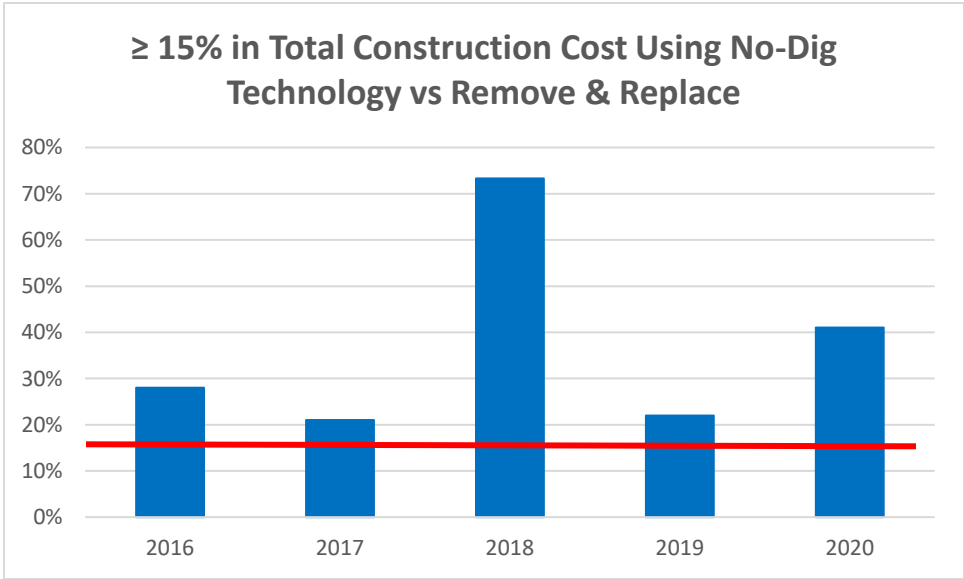


Annual Solid Waste Rate Increase is at or Below CPI



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		CY 2018	CY 2019	CY 2020		
Save an average of 15% in total construction cost of all capital improvement projects by using no-dig technology methods for replacing infrastructure.	≥ 15%	73.33%	22%	41%	👍	The District rehabilitated ten manholes using cured-in-place liner at a cost of \$8,800 per manhole. Removing existing manhole, bypassing the sewer, traffic control, constructing a new manhole and connecting the existing sewer mains will cost approximately \$15,000 per manhole. No capital projects were completed in Q3 and Q4.

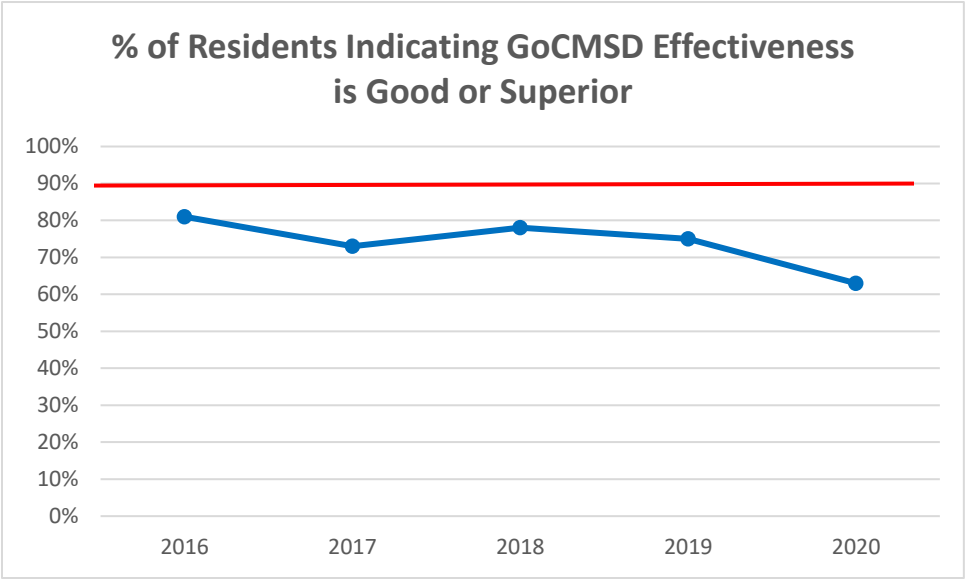
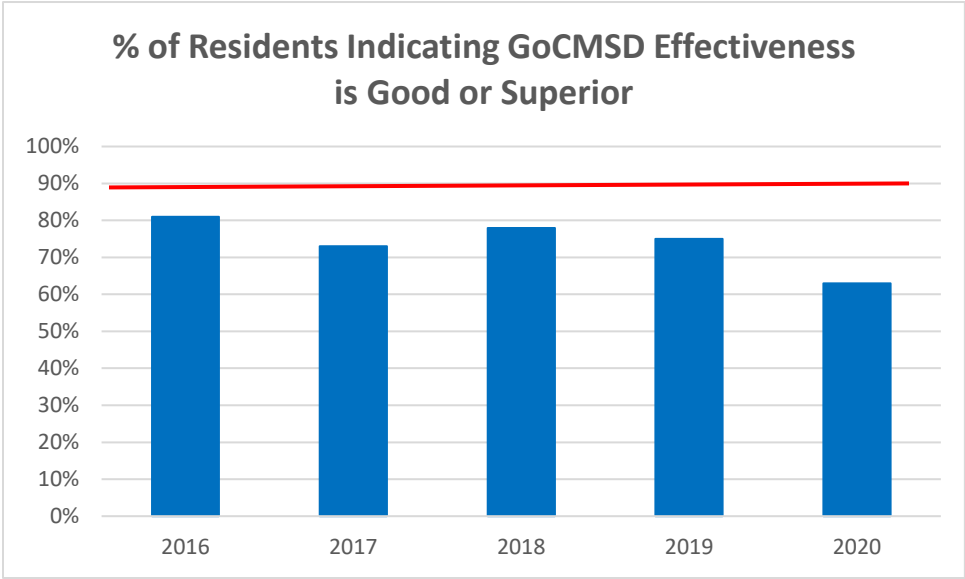


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ATTRIBUTE					WHY IMPORTANT?	
Customer Satisfaction: We will strive to achieve high customer satisfaction					Achieving high customer satisfaction builds trust among constituents and the belief their government is improving the quality of life in the community. Internal high customer satisfaction builds trust and cooperation among employees	
Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2018	CY 2019	CY 2020		
Percentage of residents in a community wide survey indicated they approve the job CMSD is doing	90%	NA	79%	NA	👍	2019 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	9.39	9.27	NA	👍	The Spring 2020 CEPA was canceled due to COVID-19.

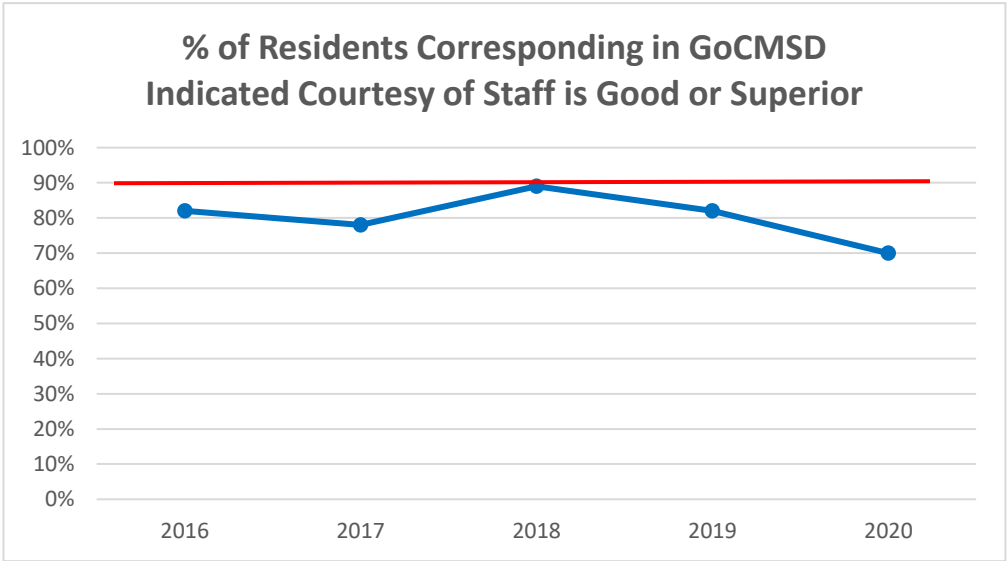
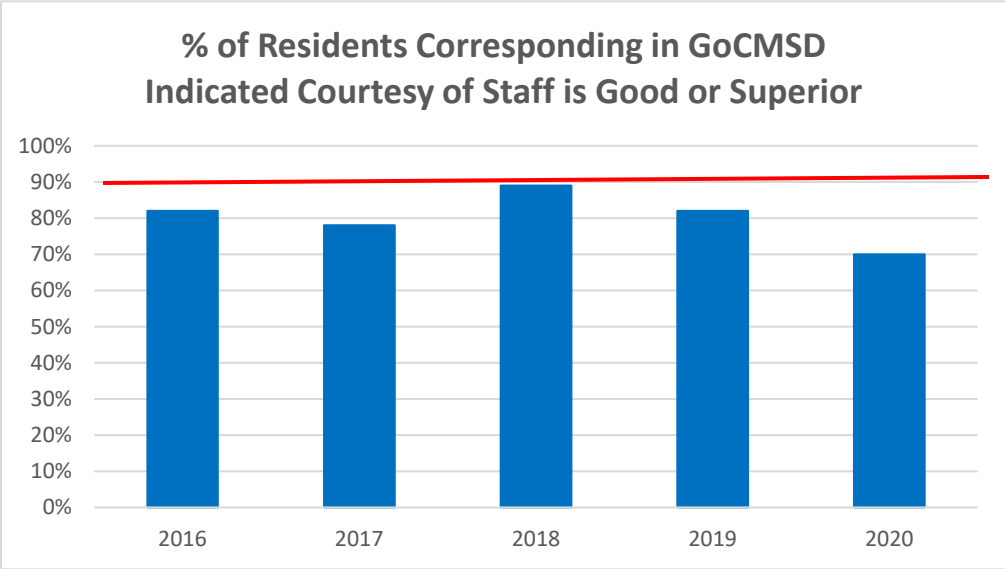
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		CY 2018	CY 2019	CY 2020		
Percentage of residents corresponding in GoCMSD indicated the effectiveness of CMSD staff is Good or Superior	90%	78%	75%	63%	👎	GoCMSD users are given surveys to gauge their satisfaction with handling of the issue that was reported. Users can rate the services as Poor, Average, Good, or Superior. In the third quarter, residents were upset with missed trash collections



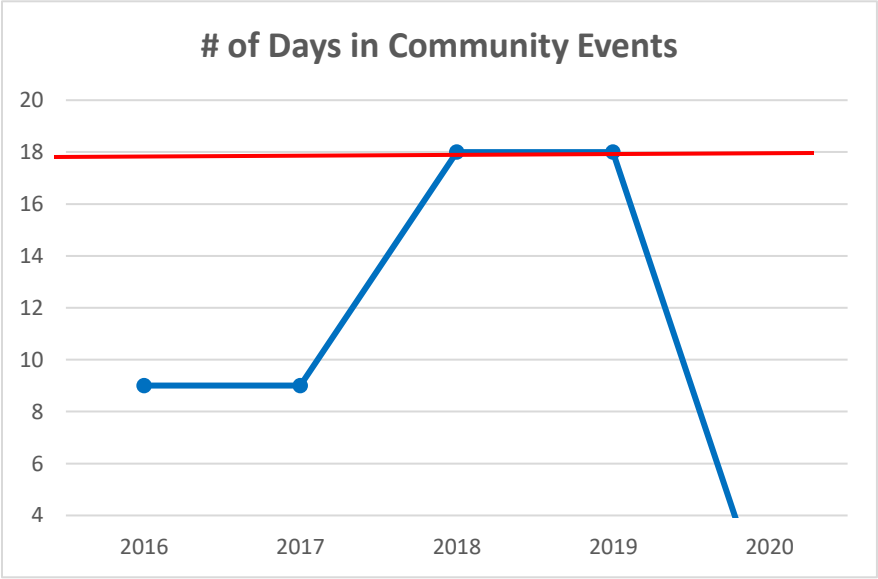
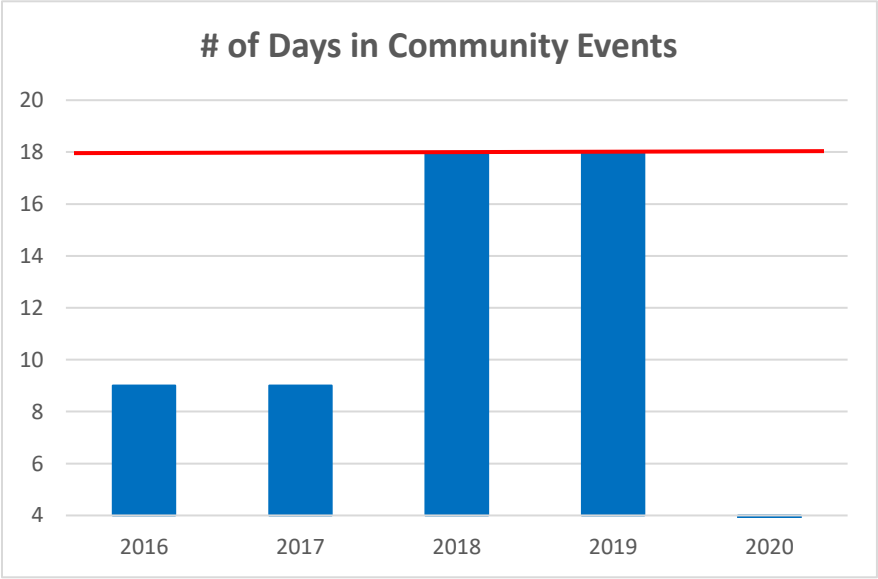
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Citizen Engagement: We will actively engage with our citizens in the decision-making process and to ensure CMSD is transparent and accountable					Citizen engagement promotes democracy and community building.	
Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2018	CY 2019	CY 2020		
Percentage of employees indicated the District is a better organization than it was compared to one year ago	90%	65%	86%	87.5%	👍	
Percentage of residents corresponding in GoCMSD indicated the courtesy of CMSD staff is Good or Superior	90%	89%	82%	70%	👎	



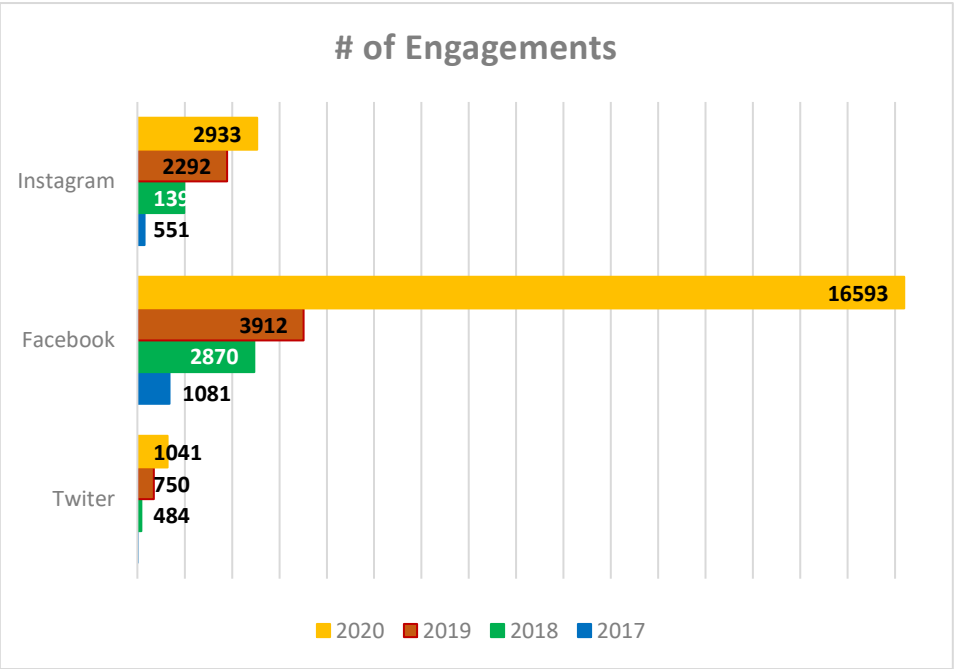
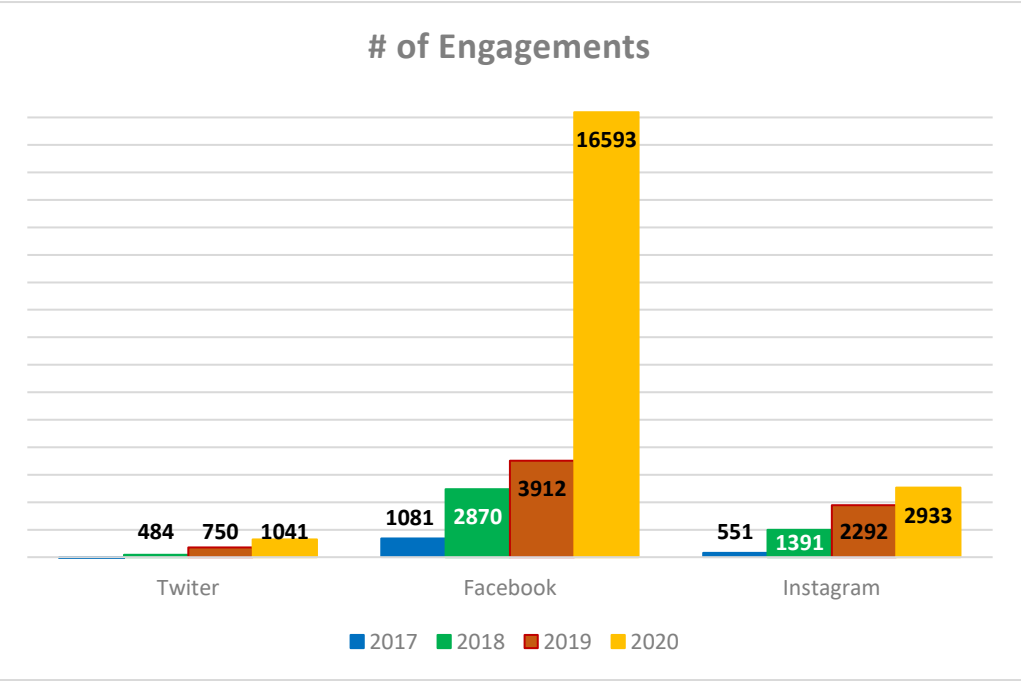
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Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2018	CY 2019	CY 2020		
Number of followers and page likes for: <div> Twitter: 250 Facebook: 300 Instagram: 200 </div>		195 294 289	218 395 512	237 581 804	👍	
Number of days CMSD participated in community events and hosted District events	12	9	18	0	👎	Community and hosted events are being canceled due to COVID-19



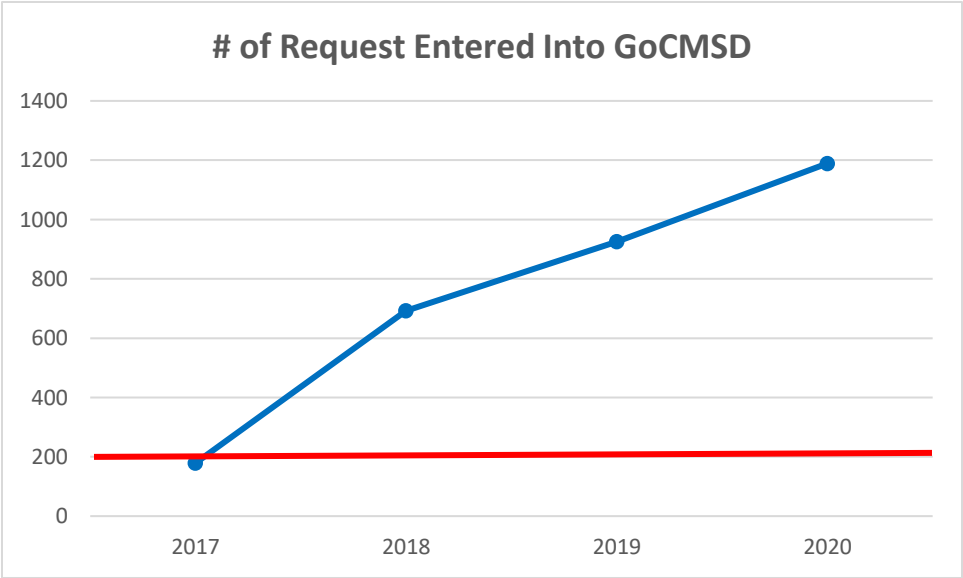
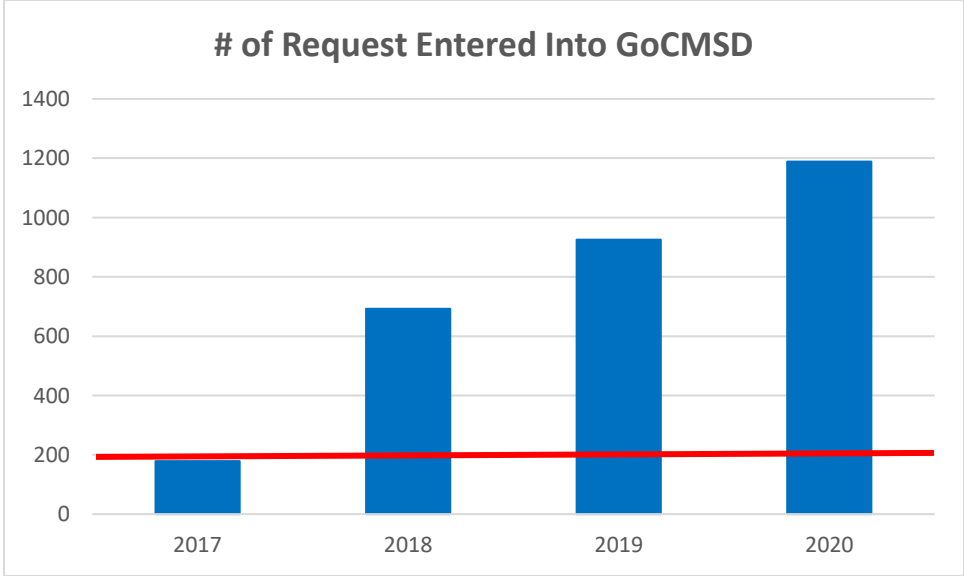
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		CY 2018	CY 2019	CY 2020		
Number of engagements for:	300	484	750	1,041	👍	
Twitter:	1,200	2,870	3,912	16,593		
Facebook:	700	1,391	2,292	2,933		
Instagram:						



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Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2018	CY 2019	CY 2020		
Number of subscribers to Government Outreach (GORequest Mobile)	1,000	1,304	2,086	3,618	👍	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	692	925	1,189	👍	



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		CY 2018	CY 2019	CY 2020		
Number of attendees at CMSD State of the District event	50	21	88	NA	👍	
Number of attendees at Citizen Environmental Protection Academy	30	Spring:35 Fall: 25	Spring:42 Fall: 31	NA	👍	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. The spring and fall 2020 CEPA was canceled due to COVID-19.

