

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

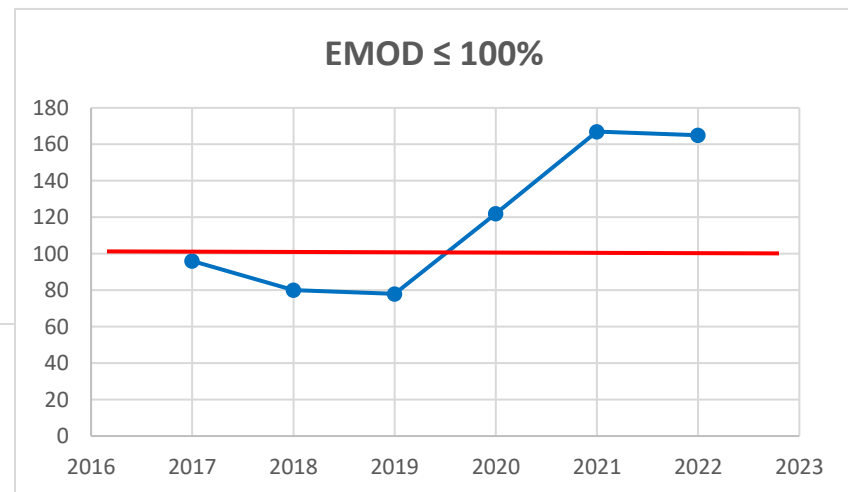
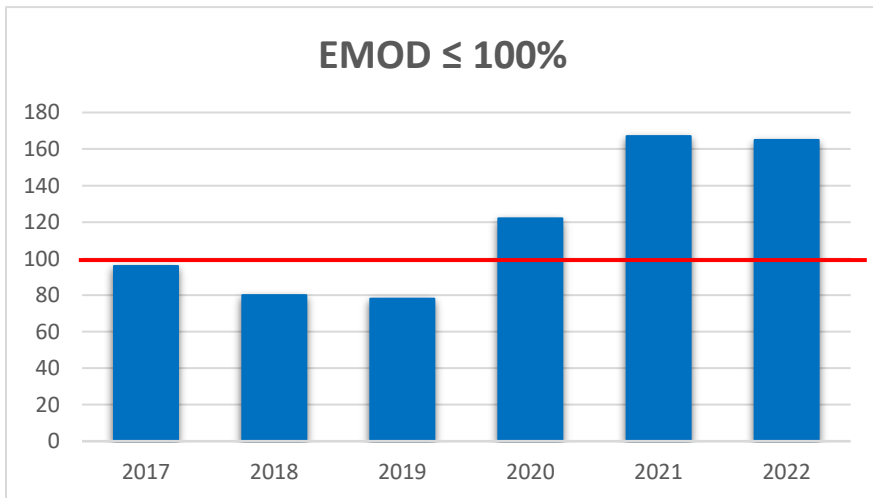


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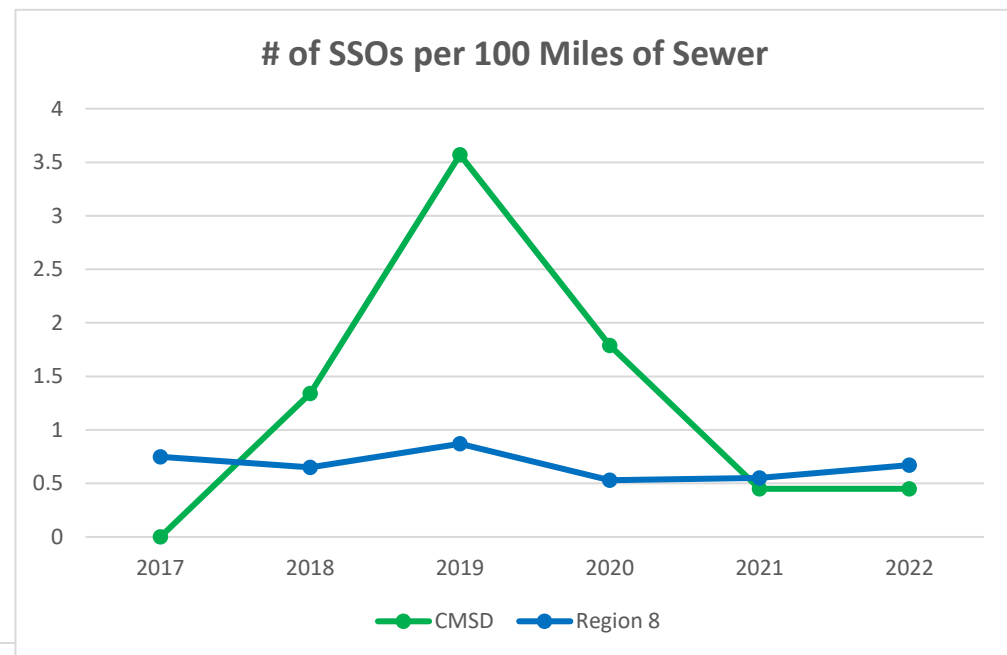
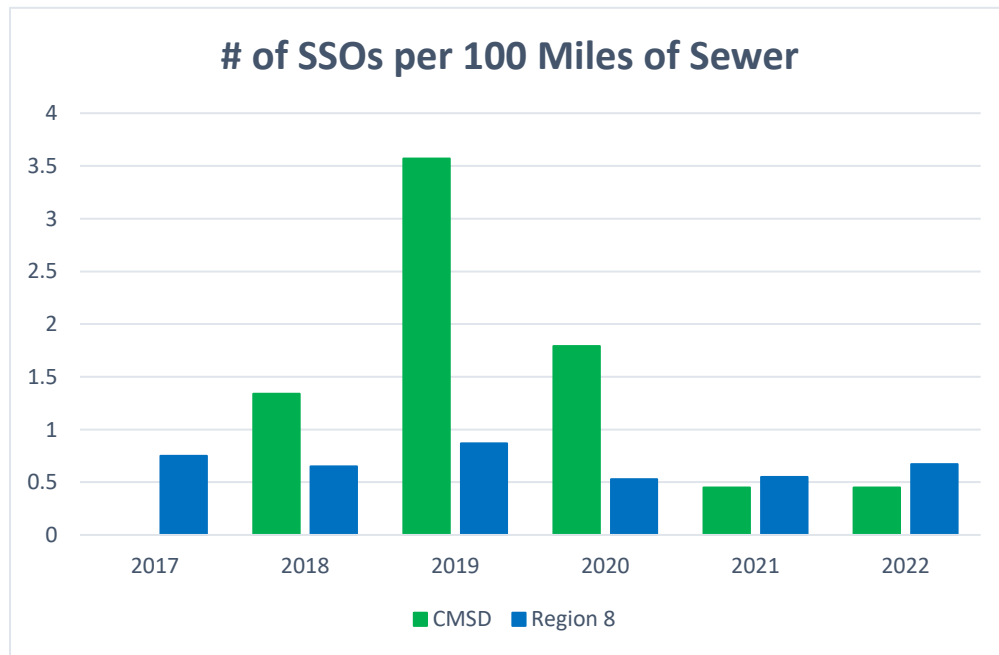
ATTRIBUTE		WHY IMPORTANT?				
Recruit and retain a highly engaged and effective workforce		A high performing and engaged workforce will achieve desired results and move the organization forward to achieving its mission.				
Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2020	CY 2021	CY 2022		
Number of days lost due to workplace related injuries	0	0	0	0	👍	
Experience Modification (EMOD)	≤ 100%	122%	167%	165%	👎	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. CMSD had zero injury claims in 2020-21. However, EMOD calculations are based on three previous years. CMSD had 3 injury claims in 2019-20 and one claim in 2018-19. CMSD had zero claims in 2021-22, CMSD's EMOD will improve in 2023.



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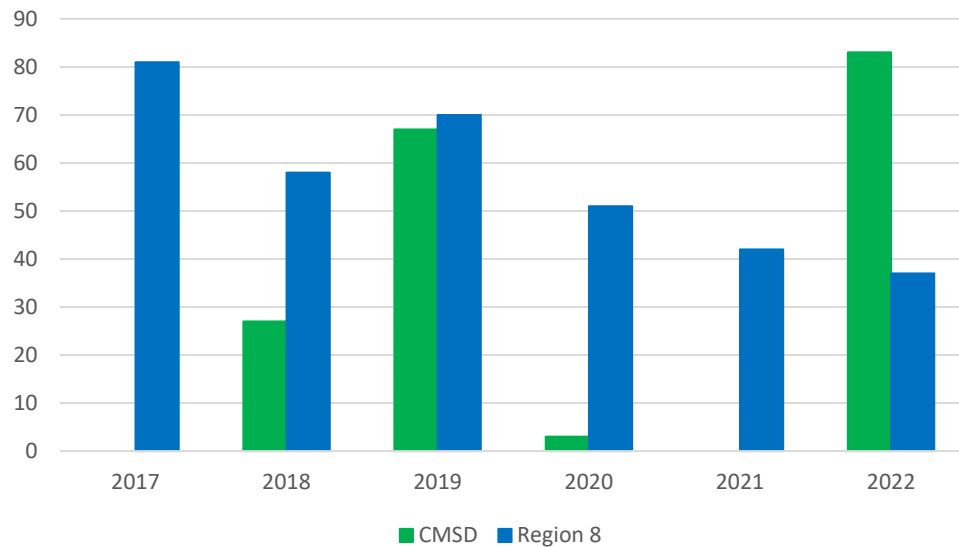
Number of Sanitary Sewer Overflows (SSOs) per 100 miles of Sewer is less than or equal to the average SSOs per 100 miles of Sewer in CRWQCB Region 8	2020: ≤ 0.53 2021: ≤ 0.55 2022: ≤ 0.67	1.79	0.45	0.45	👍	Current Goal is from Region 8 (Santa Ana) of the California Integrated Water Quality System (CIWQS) database, which is a computer system used by the State Water Control Board to track SSOs in California. An SSO occurred on August 8 at 666 W 19 th Street. The cause was grease.
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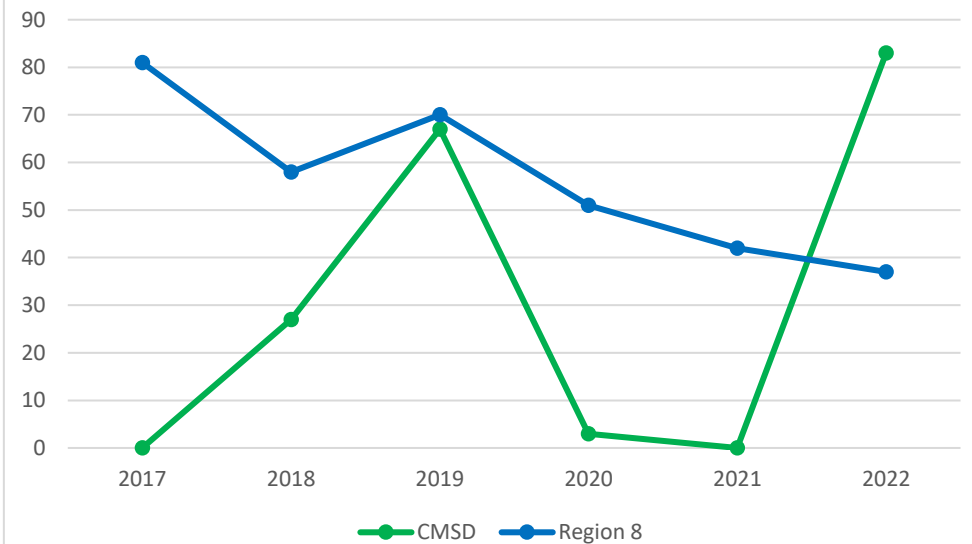
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Percent of sewage gallons spilled reached surface water is less than or equal to the percent of sewage gallons reaching surface water in CRWQCB Region 8.	2020: ≤ 51% 2021: ≤ 42% 2022: ≤ 37%	3%	0%	83%	👎	Goal is from Region 8 (Santa Ana) of the California Integrated Water Quality System (CIWQS) database, which is a computer system used by the State Water Control Board to track SSOs in California. 495 gallons were spilled from the Aug 8 SSO. 412 gallons were not recovered from storm drain

% SSO Gallons Reached Surface Water



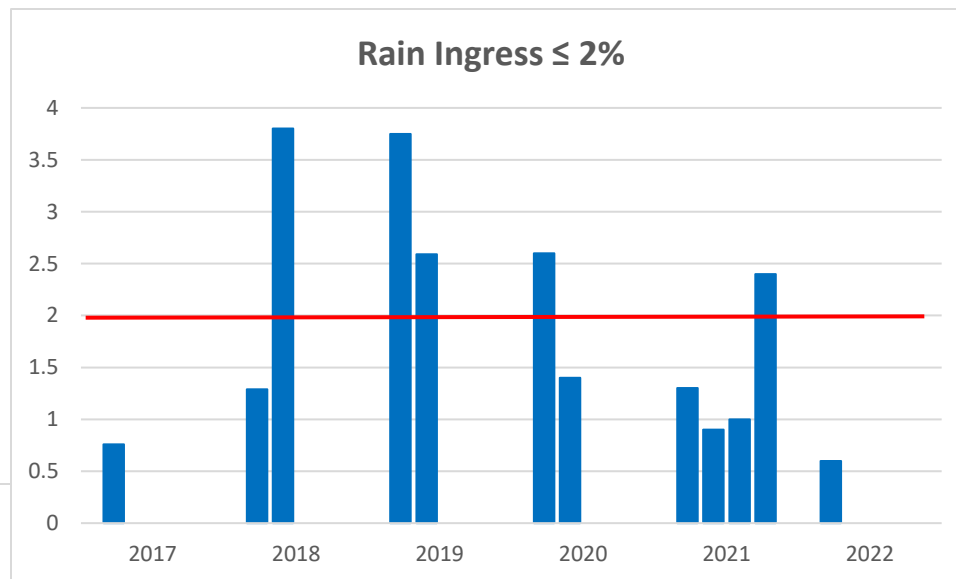
% SSO Gallons Reached Surfaced Water



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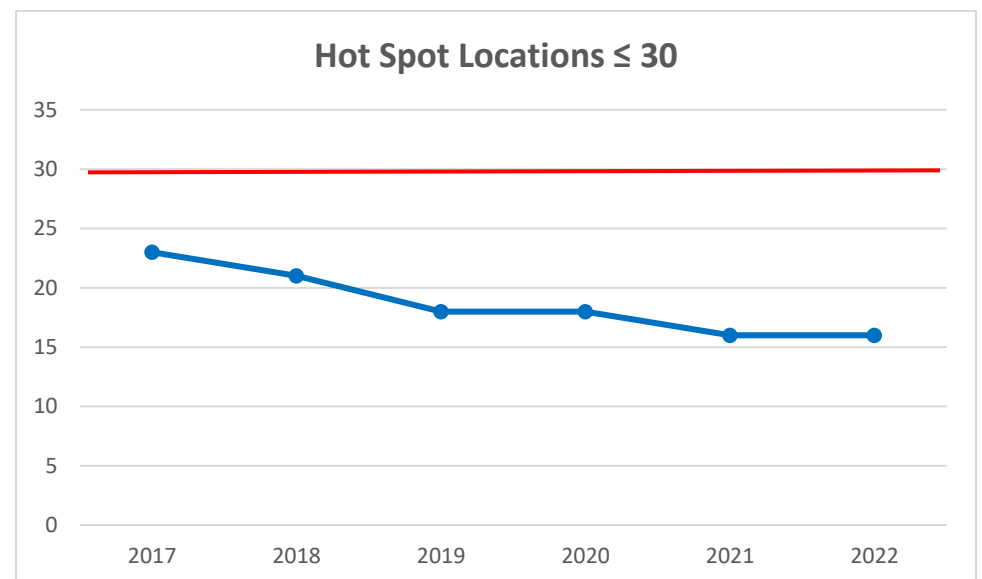
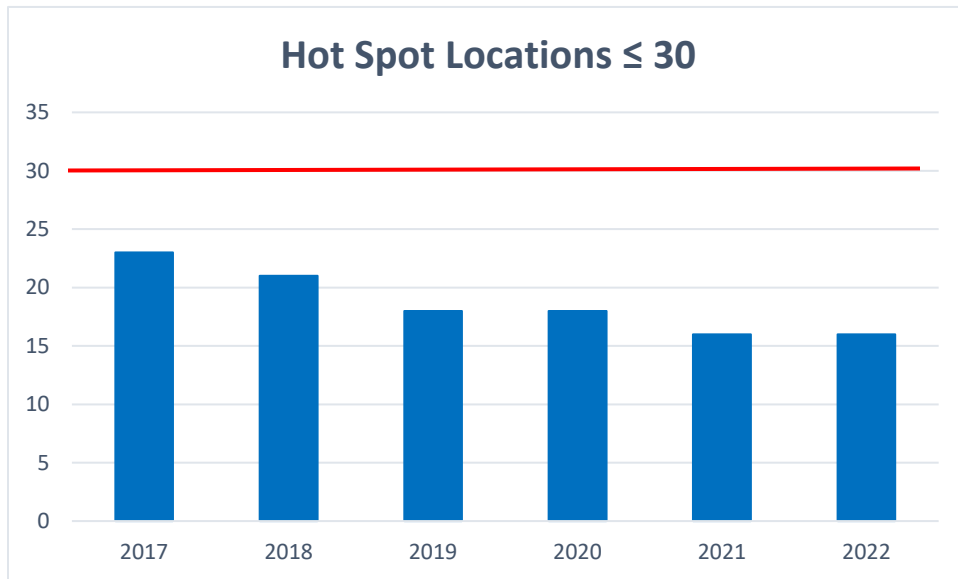
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Dates Below are Rain Events						
Rain ingress entering wastewater system	≤ 2%	3/13: 2.6%	1/29: 1.3% 3/10: 09%		12/31: 0.6%	👎
		12/28: 1.4%	12/14: 1.0%	12-24: 2.4%		👍
Inflow of rain water entering wastewater systems can cause SSOs. Orange County Sanitation District (OCSD) encourages rain ingress of less than 2%. Need at least one-inch of rainfall to calculate ingress. On December 31, 2022, CMSD received 1.05" of rainfall that resulted the rain ingress to be less than 2%.						



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Enhanced Maintenance Area (EMA) locations	≤ 30	18	16	16	👍	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. Two locations were deleted from the list and are now cleaned annually.



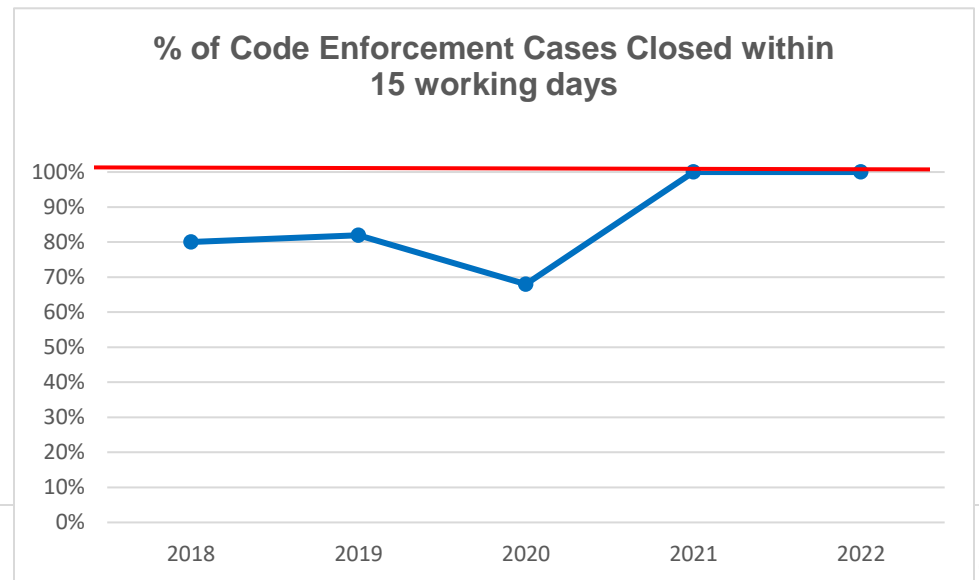
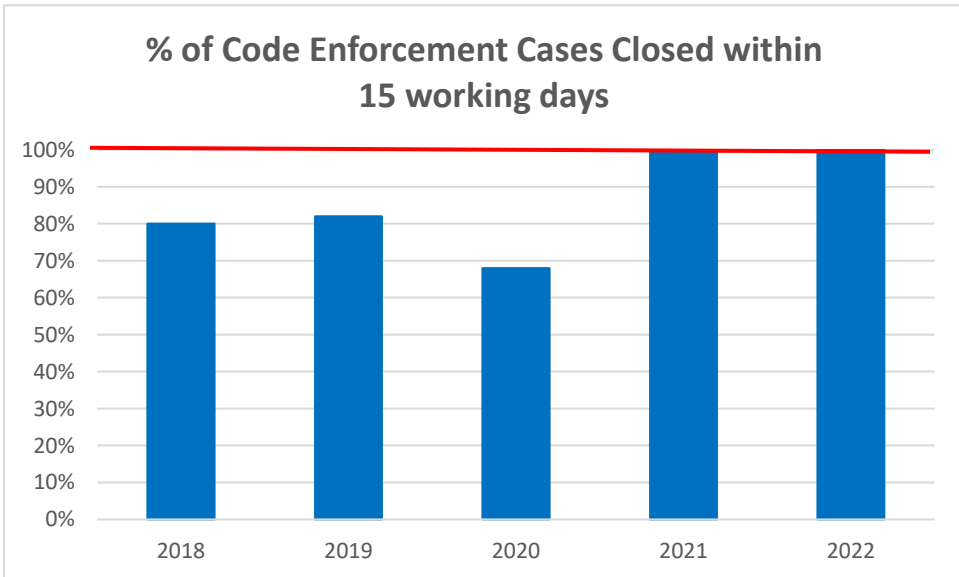
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		FY 2020	FY 2021	FY 2022		
Result of performance audit for exclusive solid waste franchise hauler	Satisfactory	Satisfactory	Satisfactory	Satisfactory	👍	A satisfactory outcome means CR&R, the exclusive solid waste franchise hauler, is complying with 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. 2022 performance audit was presented to the Board on November 28, 2022. Of the 47 ratings, CR&R received 4 Excellent, 35 Satisfactory and 5 Unsatisfactory. The “Unsatisfactory” ratings are for the long delays for collecting Christmas trees, increased number of missed curbside collections, minimal staffing affecting CR&R’s office hours, and service delays. CR&R is correcting the unsatisfactory ratings for 2023.

Rating	2016	2017	2018	2019	2020	2021	2022
Excellent							
Satisfactory	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Unsatisfactory							

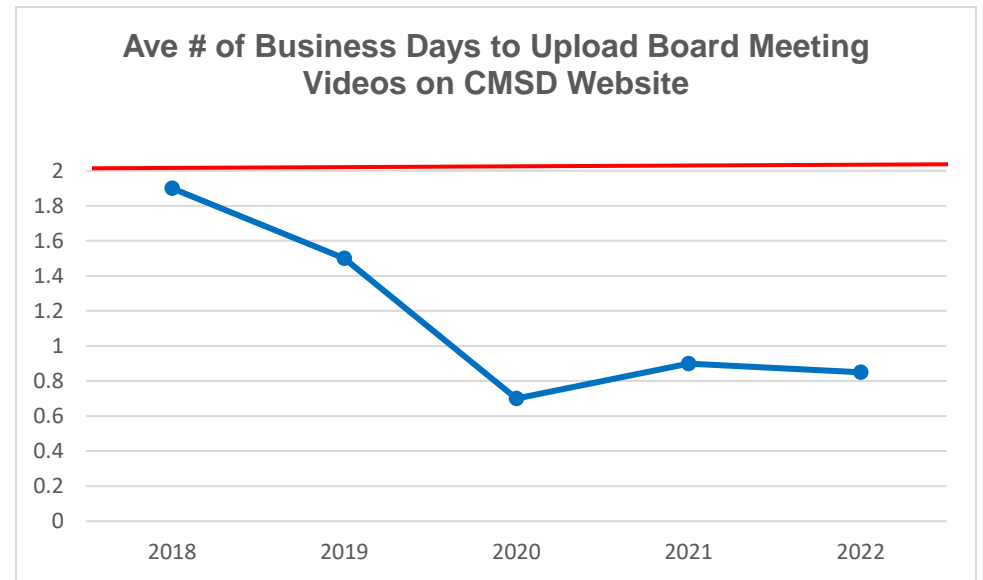
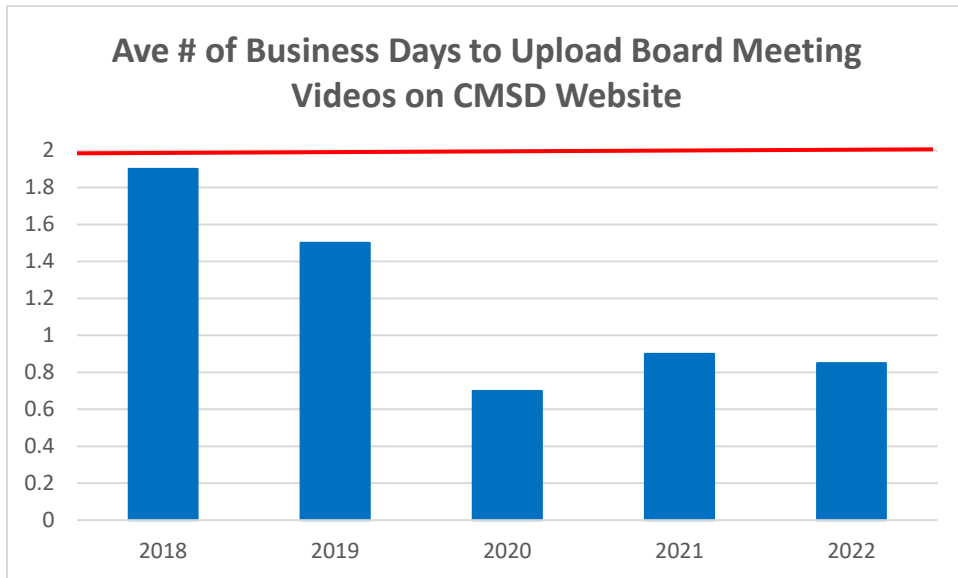
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Percentage of code enforcement cases regarding trash carts stored in public view are closed within fifteen working days	90%	68%	100%	100%	👍	CMSD’s web and mobile application, GoCMSD, allows residents to report issues such as trash carts left in public view. The objective for code enforcement is achieving sustained compliance. At times, 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.



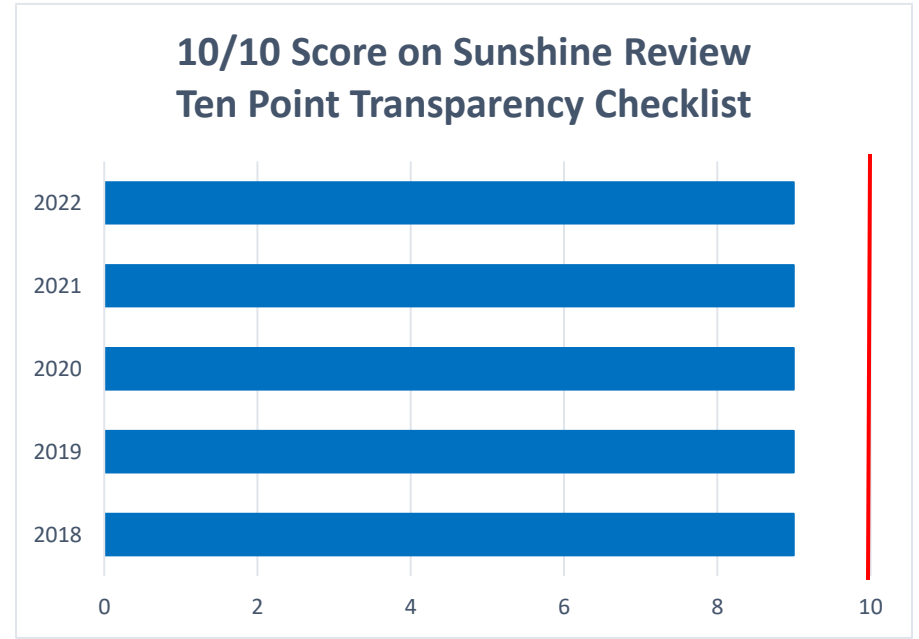
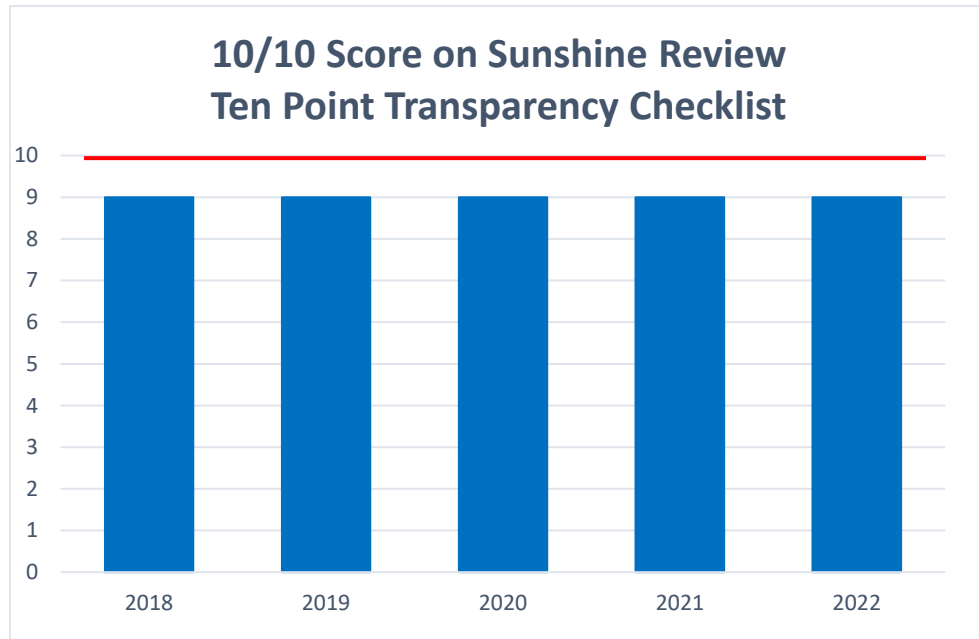
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Transparency: Demonstrating openness, accountability and honesty to our constituents				In a free society, transparency is government’s obligation to share information with its citizens. Transparency allows for good and just governance.		
Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2020	CY 2021	CY 2022		
Average number of business days it takes to upload Board of Directors meeting videos on CMSD website.	≤ 2	0.7	0.9	0.85	👍	Public meetings are recorded and uploaded to the District’s website, YouTube, and its BoardDocs portal for the public to view. Videos are uploaded on CMSD website the same day of scheduled Board meetings.



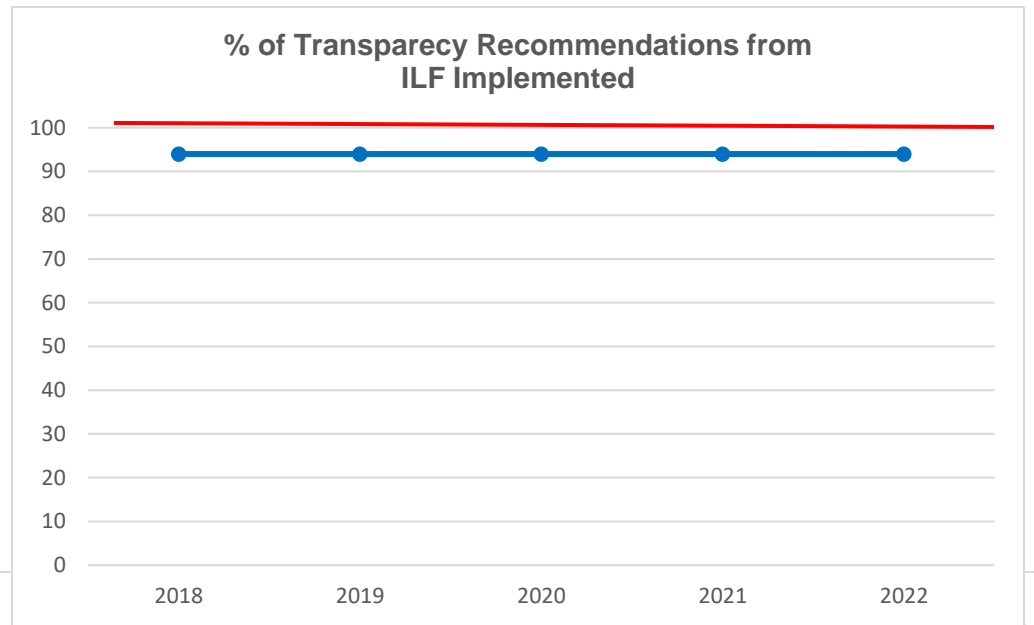
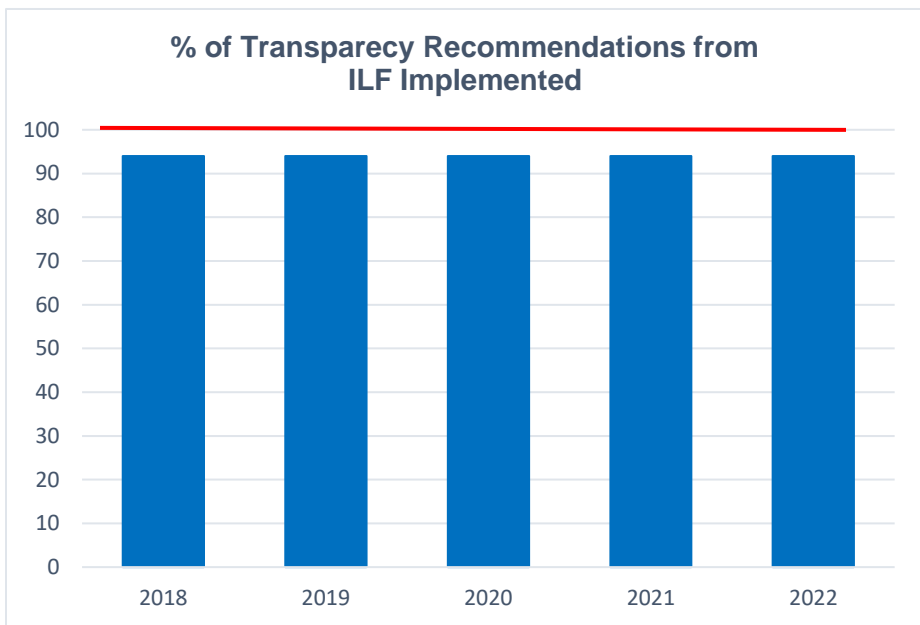
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Transparency Score for Sunshine Review Ten Point Transparency Checklist	10/10	9/10	9/10	9/10	👍	Sunshine Review is a dissolved non-profit organization dedicated to state and local government transparency. Ballotpedia acquired the content from Sunshine Review to archive its 10 point Transparency Checklist . CMUSD received a score of 9 because members of the public cannot track plan check and/or permitting process online. Visit CMUSD’s website to download the 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%	👍	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 Website Transparency Opportunities Checklist . 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)



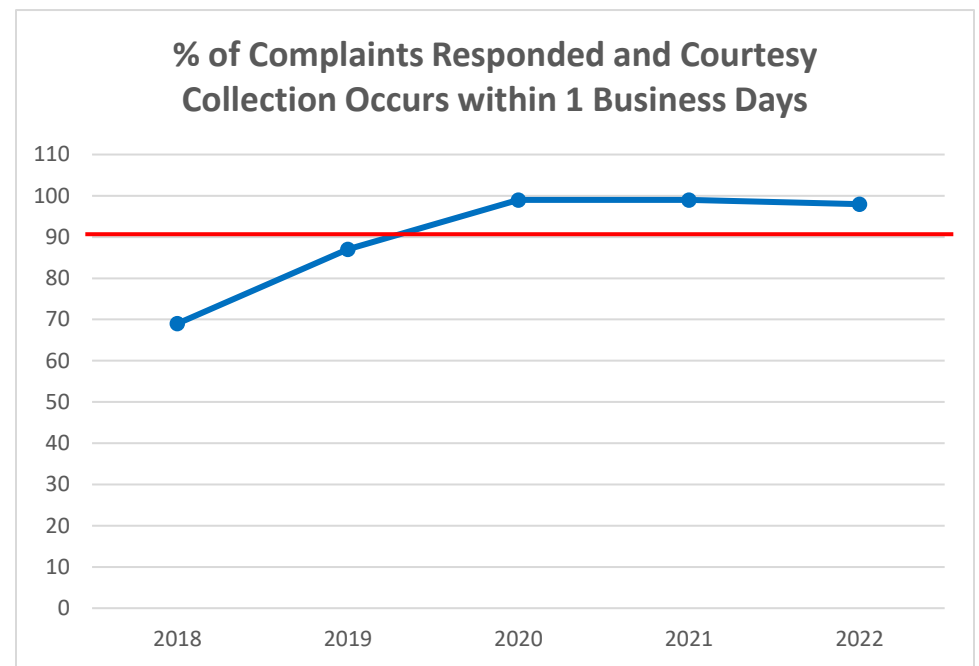
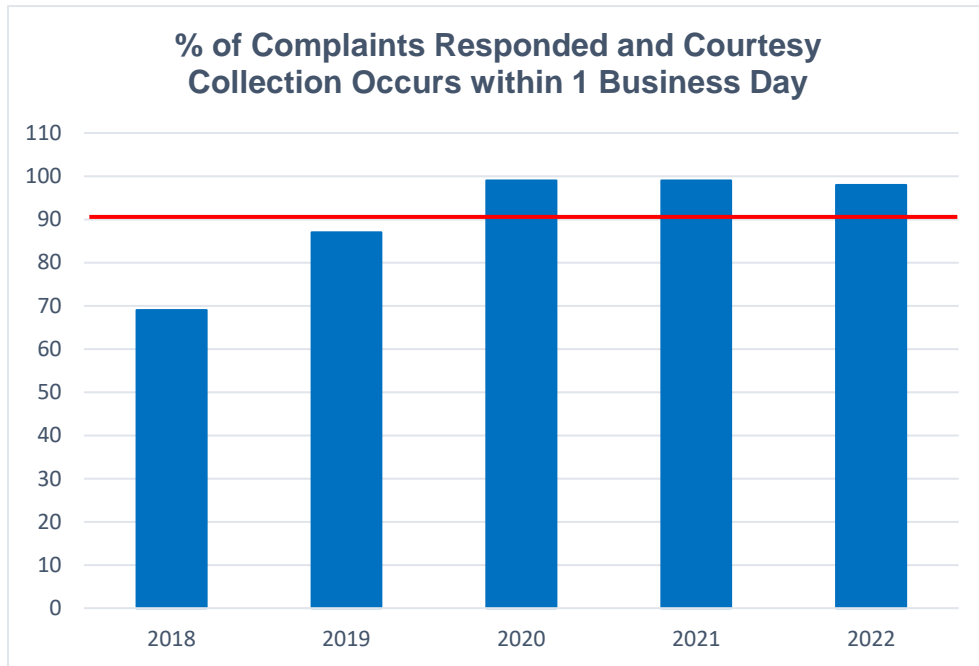
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Number of Citizens Environmental Protection Academy (CEPA)/Eco Expo attendees	30	NA	Spring: 140	130	👍	No CEPA in 2020 due to COVID-19 pandemic. On April 22, 2021, the District held a virtual CEPA. Approximately 140 people watched CEPA on YouTube and Facebook. On September 28, CMSD held a different citizen involved event. The inaugural Eco Expo event was held at HQ where citizens learned about sustainability practices to help protect the environment.
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.

Earn Certificate	2016	2017	2018	2019	2020	2021	2022
Yes	✓	✓	✓	✓	✓	✓	✓
No							

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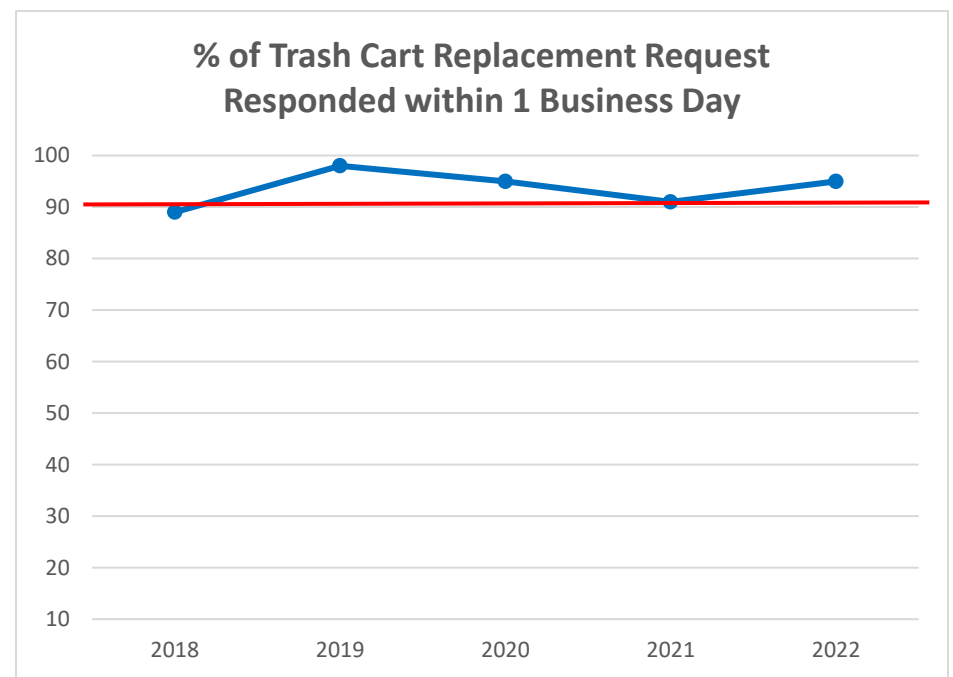
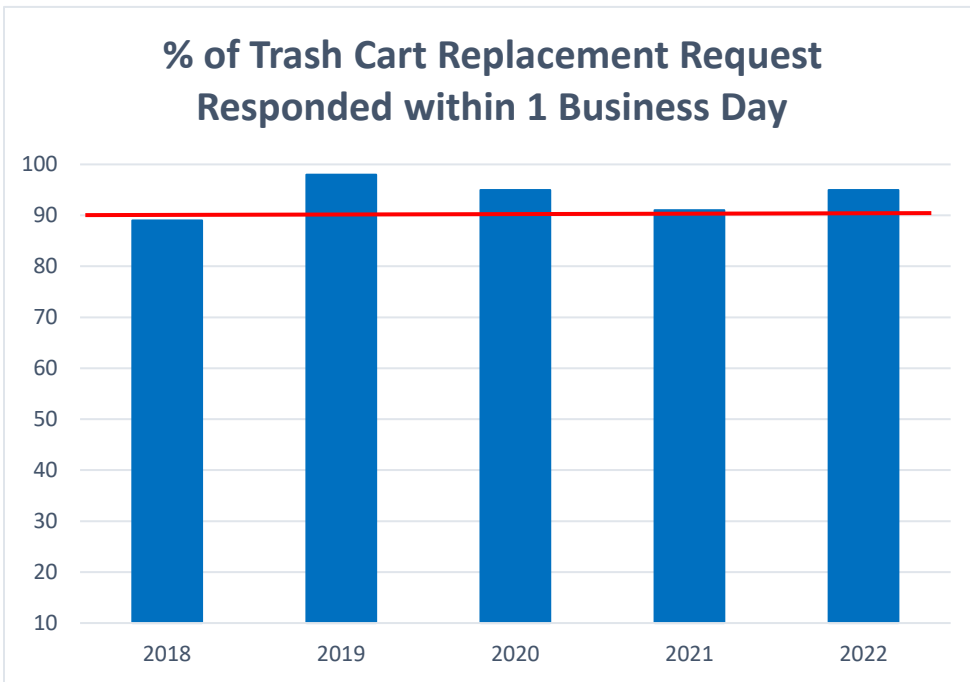
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Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
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Missed trash collection and rescheduling courtesy collection. 90% of complaints responded and courtesy collection occurs within:	1 Business Day	99%	97%	98%	👍	



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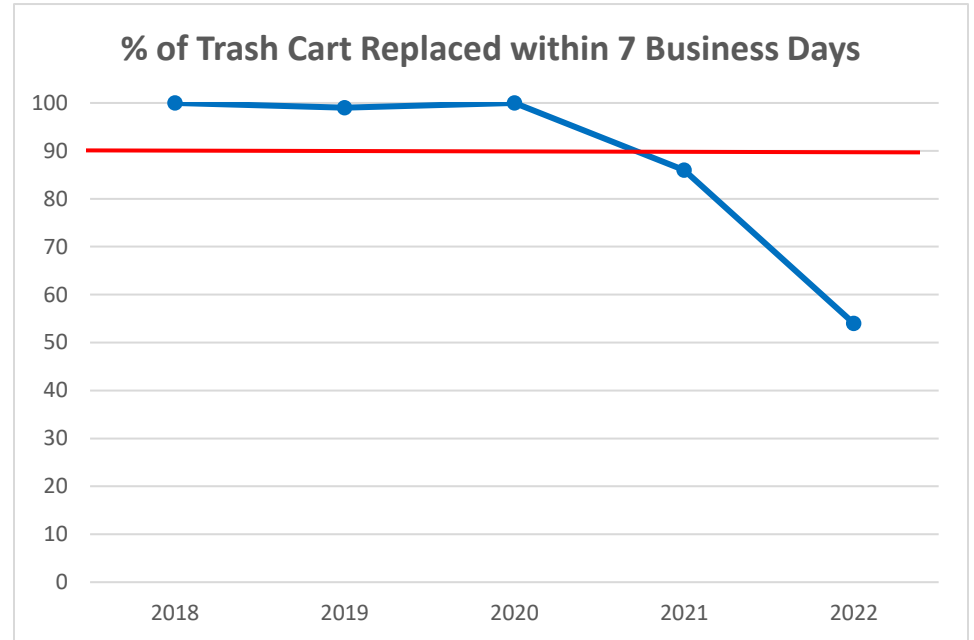
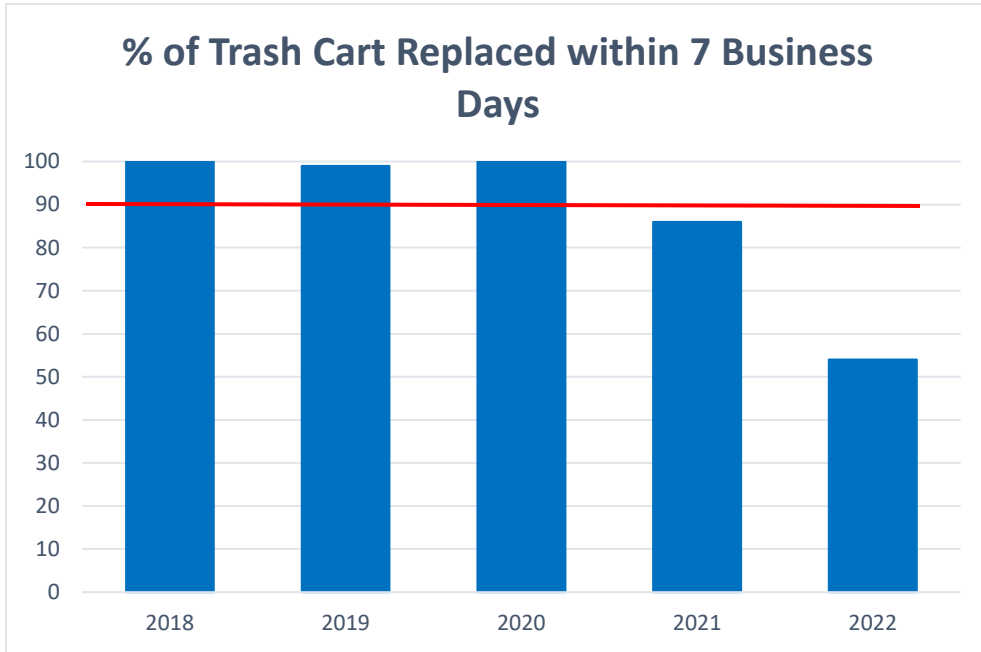
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Trash Cart Replacement 90% of request responded within:	1 Business Day	95%	91%	95%	👍	Staff is actively closing request as soon as a confirmation email is received from hauler.
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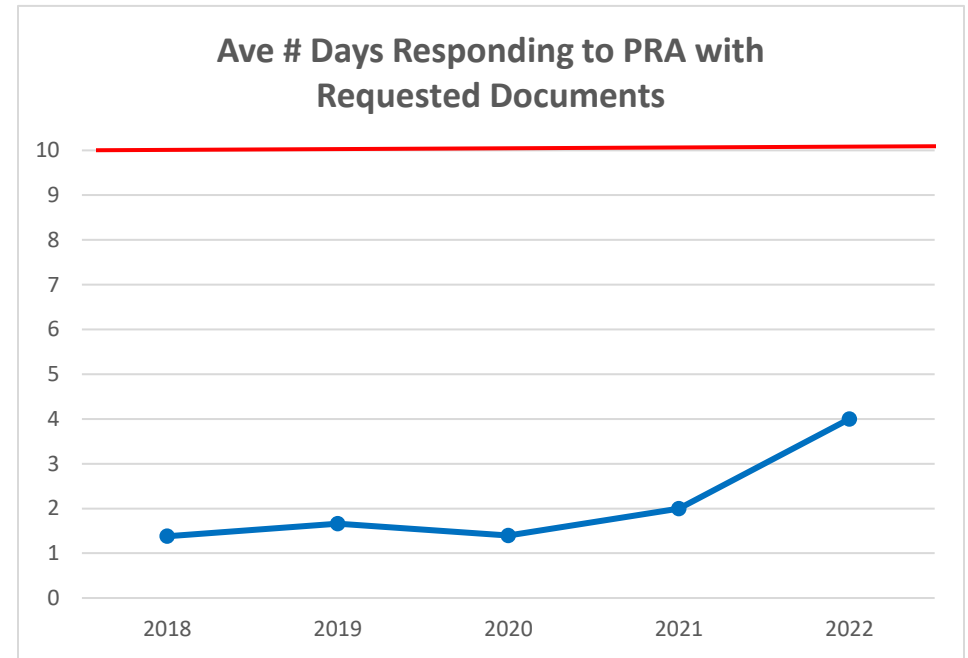
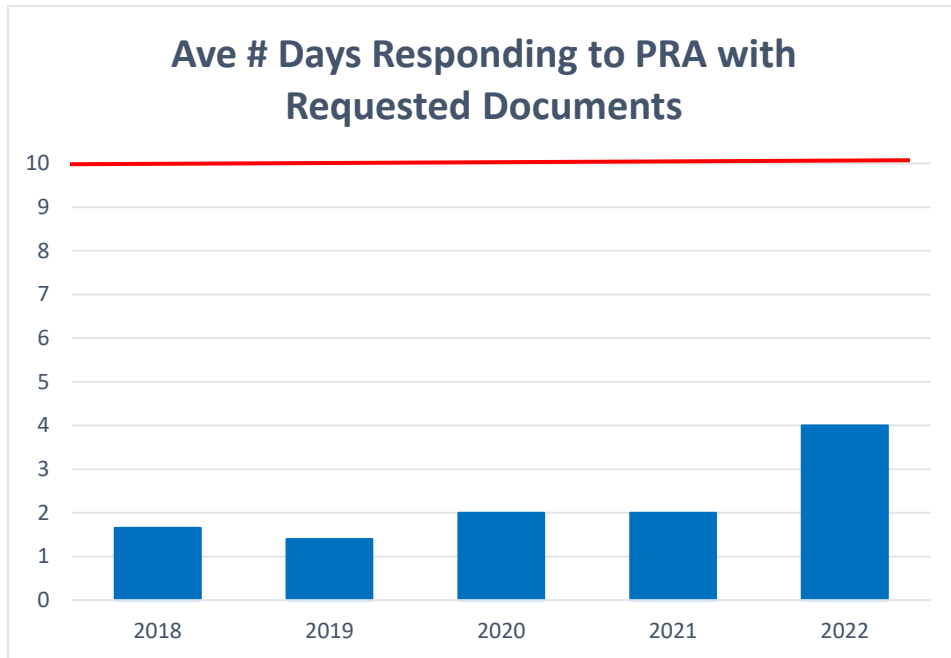
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Trash Cart Replacement 90% of Trash Cart Replaced within:	7 Business Days	100%	86%	54%	👎	CR&R improved their delivery time to within 1 week in quarter 4 but the overall percentage is low because in July, August and September CR&R experienced delays and residents waited more than 2 weeks for cart delivery.



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Average number of business days it takes responding to Public Records Request (PRA) with requested documents	10 Days	2	2	4	👍	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 21 PRA's in 2022.



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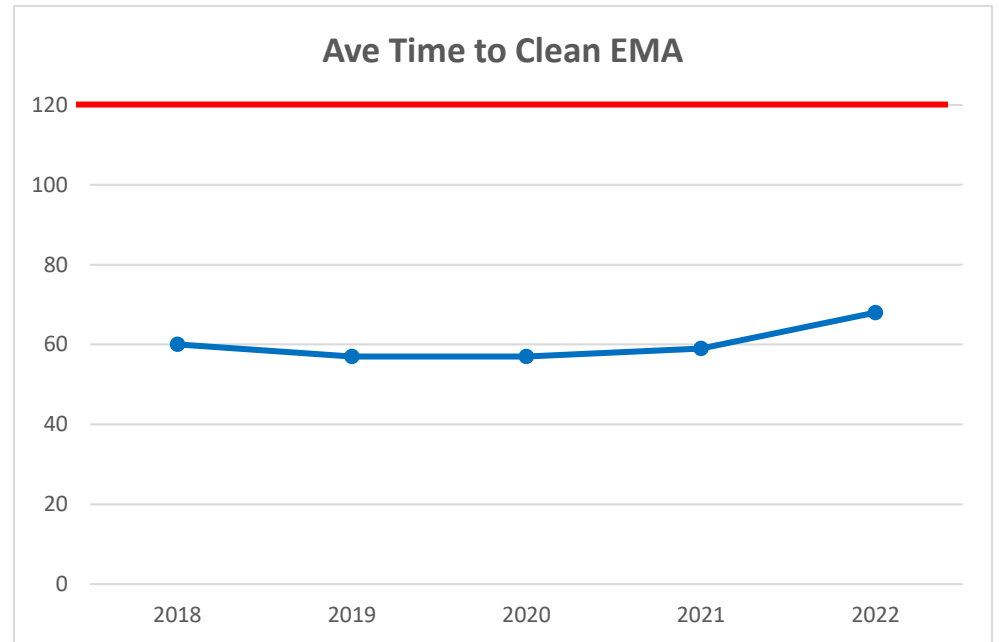
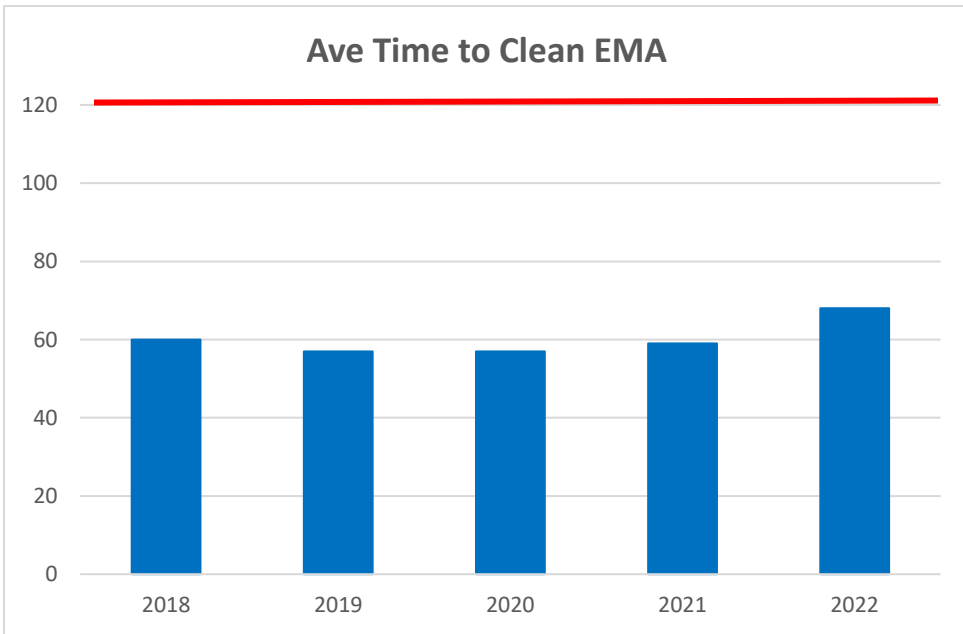
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The average time it takes to issue emergency, urgent or over the counter repair permits, excluding weekends.	24 Hours	NA	45.6	8	👍	This measure was revised in the 3 rd Quarter of 2021 to reflect the difference between repair and design permits and tracking actual performance for issuing repair permits

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The average number of days to conduct and comment on the first plan-check review.	9 Days	NA	4.3	5.2	👍	This measure was revised in the 3 rd Quarter of 2021 to reflect actual work processes in the permits office.

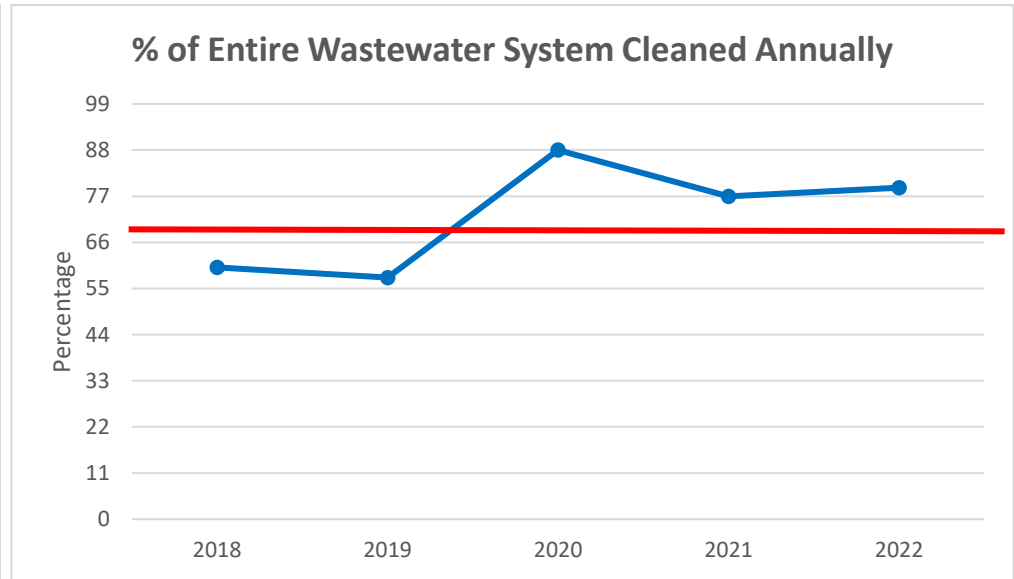
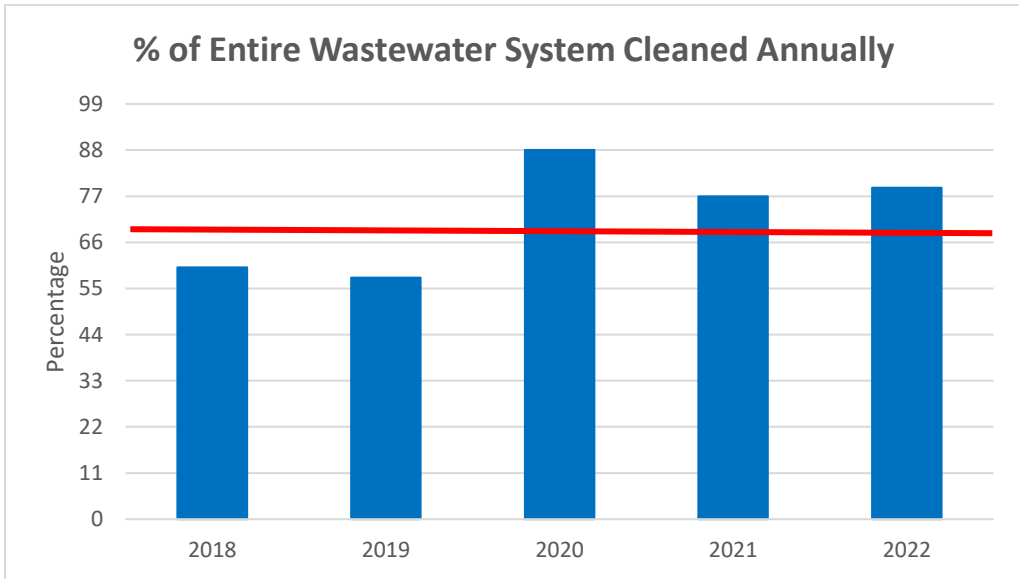
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Average time to clean one Enhanced Maintenance Area (EMA)	120 minutes or 2 Hour	57 Min	59 Min	68 Min	👍	One crew designated to clean enhanced maintenance areas.



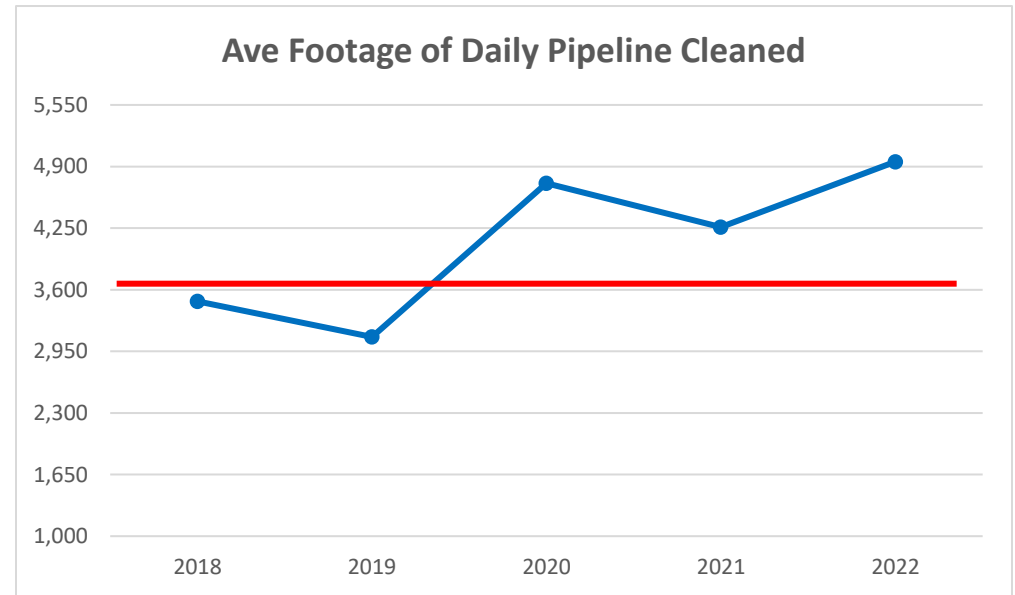
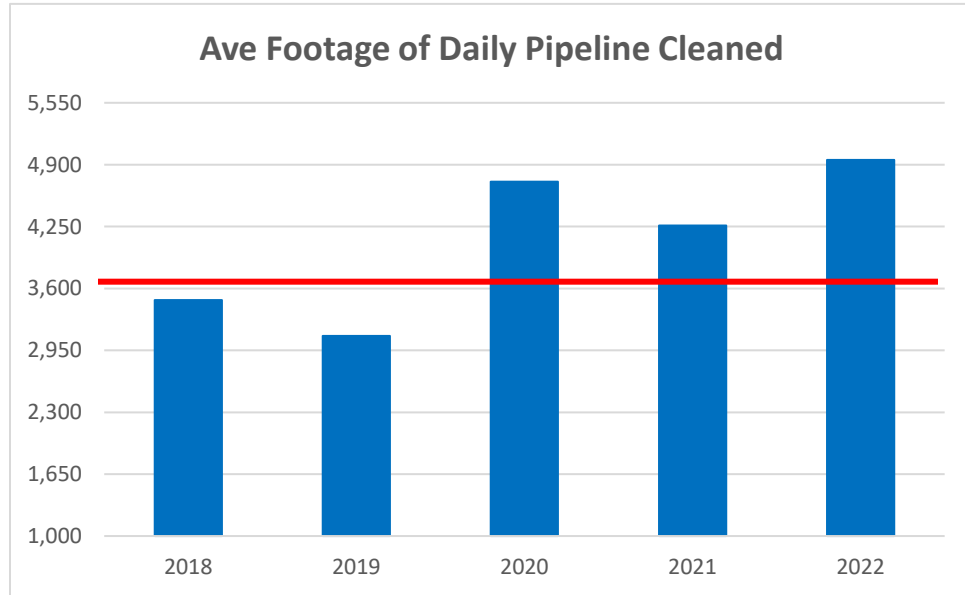
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Efficiency: Performing to the best of our abilities with the least amount of lost time and effort		Being efficient demonstrates how well CMSD is using its resources. It proves functions are completed in a timely manner and there is less bureaucracy within the organization.				
Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2020	CY 2021	CY 2022		
Percentage of entire wastewater system cleaned annually	67%	88%	77%	79%	👍	CMSD goal is to clean the entire system within 18 months. The entire system has 1,184,813 feet of pipeline (224 miles).



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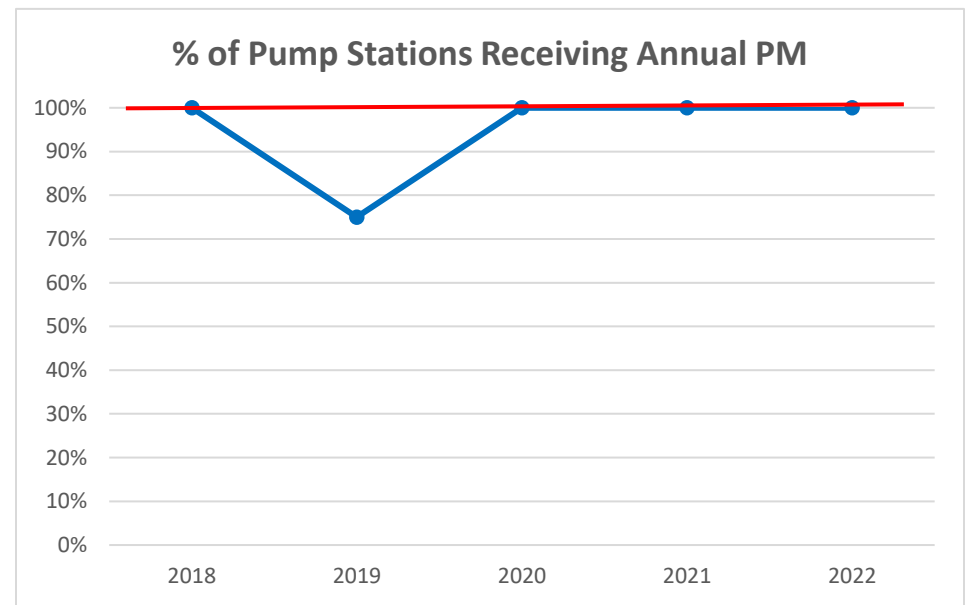
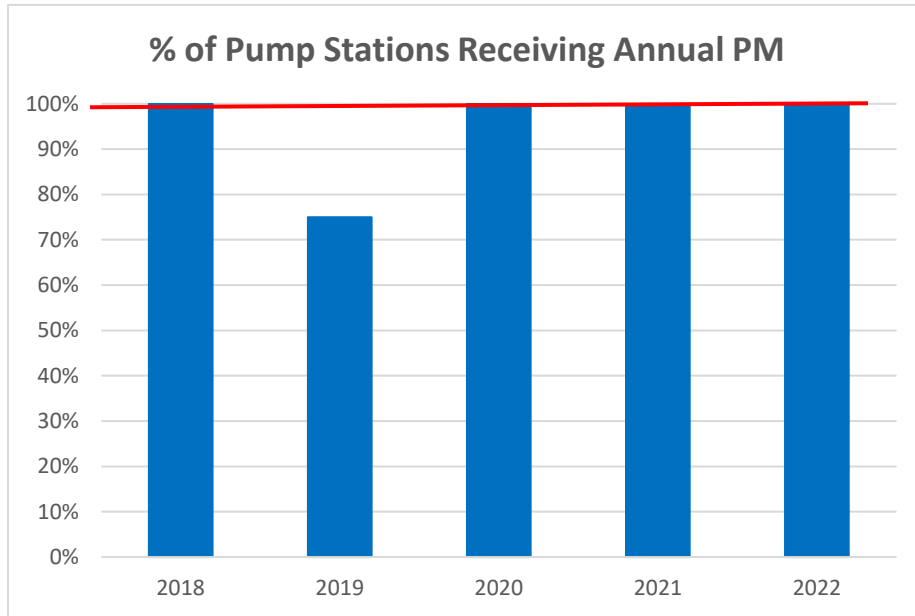
ATTRIBUTE		WHY IMPORTANT?				
Efficiency: Performing to the best of our abilities with the least amount of lost time and effort		Being efficient demonstrates how well CMSD is using its resources. It proves functions are completed in a timely manner and there is less bureaucracy within the organization.				
Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2020	CY 2021	CY 2022		
Average footage of daily pipeline cleaned.	3,602	4,722	4,262	4,951	👍	Cleaning 220 days in a year. Days excluded from cleaning include weekends, holidays, vacation, sick leave and training. Staff estimates there were 189 working days during this reporting period (excluding weekends, and holidays).



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Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2020	CY 2021	CY 2022		

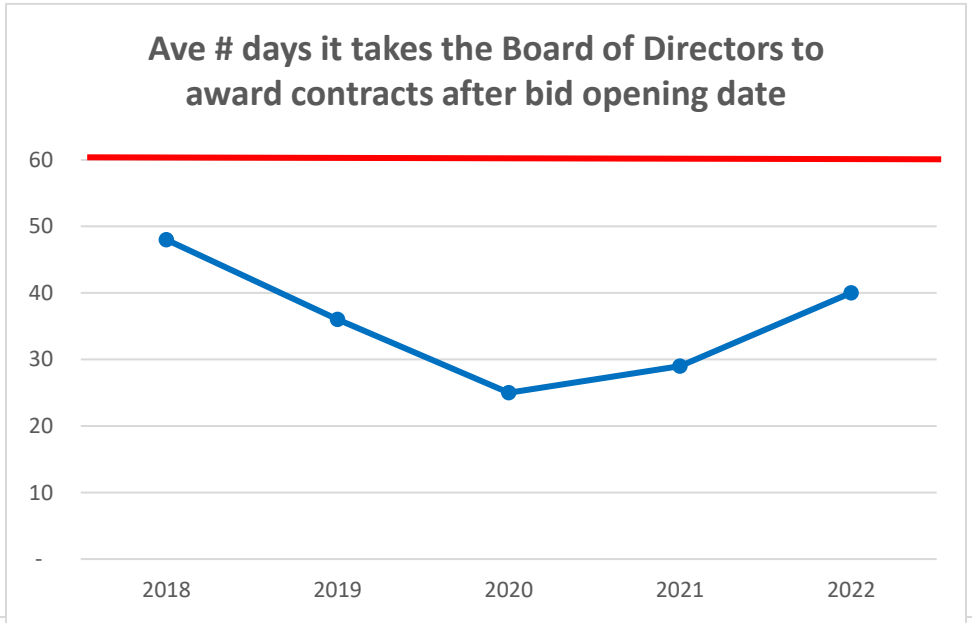
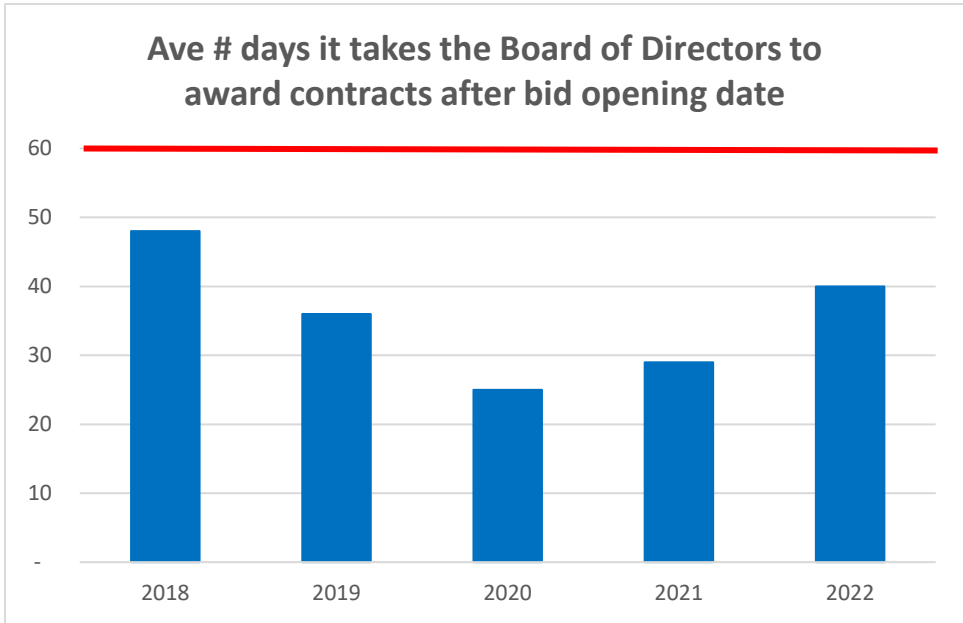
Percentage of wastewater pump stations that received their annual preventive maintenance (PM)	100%	100%	100%	100%	👍	There are 20 wastewater pump stations. Annual PMs prevents SSOs. PM includes checking cord connections, circuit breakers, fuses, amps, volts, wet well coating, changing oil and coolant, clean and exercise all valves, observe pump in use and record pump down times
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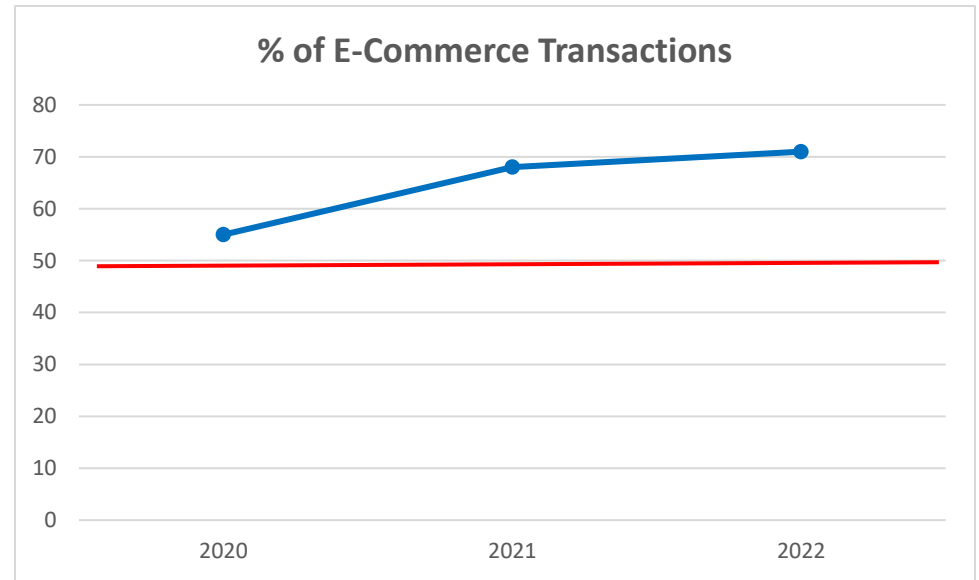
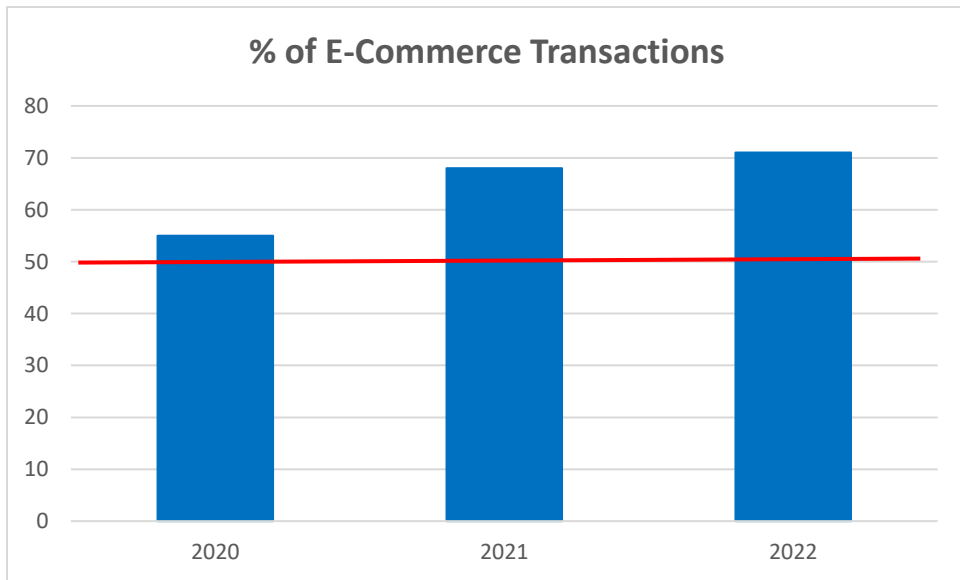
ATTRIBUTE		WHY IMPORTANT?				
Efficiency: Performing to the best of our abilities with the least amount of lost time and effort		Being efficient demonstrates how well CMSD is using its resources. It proves functions are completed in a timely manner and there is less bureaucracy within the organization.				
Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2020	CY 2021	CY 2022		

Average number of days it takes the Board of Directors to award contracts after bid opening date.	60	25	29	40	👍	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. Two projects were awarded by the Board in 2022. Project #328 - Ductile Iron Pipe Rehab, Phase III and Project #324 – Brick Manhole Rehab Project, Phase 4.
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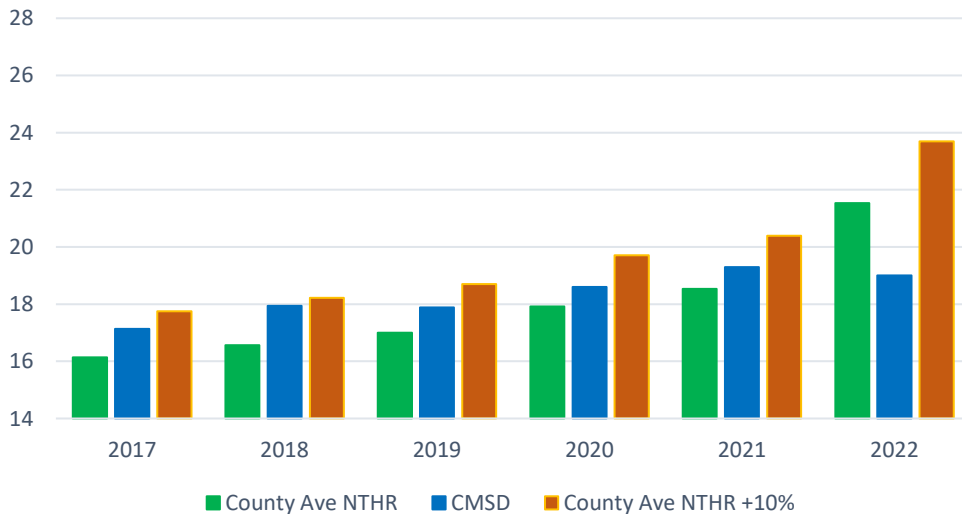
ATTRIBUTE		WHY IMPORTANT?				
Efficiency: Performing to the best of our abilities with the least amount of lost time and effort		Being efficient demonstrates how well CMSD is using its resources. It proves functions are completed in a timely manner and there is less bureaucracy within the organization.				
Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2020	CY 2021	CY 2022		
Percent of e-commerce transactions placed with the District	50%	55%	68%	71%	👍	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.



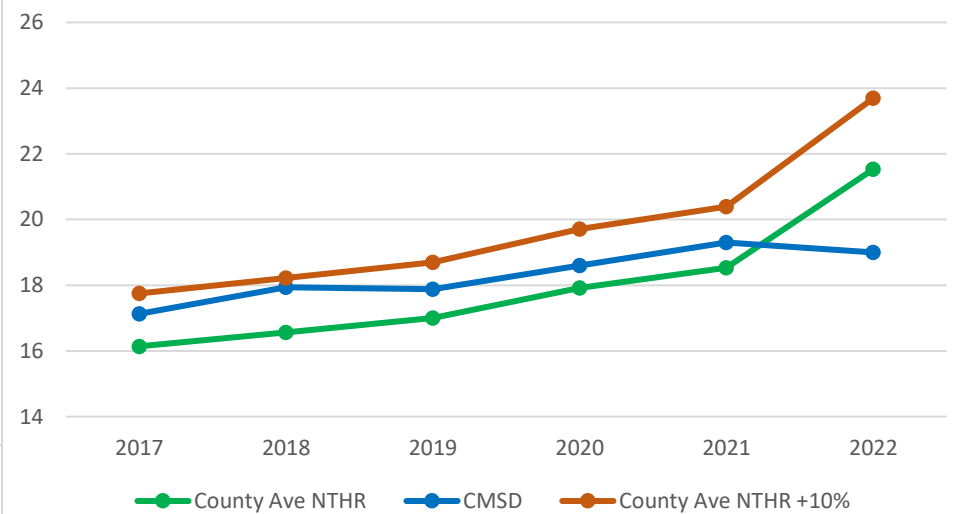
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ATTRIBUTE		WHY IMPORTANT?				
Cost Effectiveness: Comparing monetary costs to quantifiable benefits		Demonstrates tax funded programs and services are getting the biggest bang for its buck. Proves CMSD is spending tax payer dollars wisely. No feverous spending.				
Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2020	CY 2021	CY 2022		
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%	4.16%	5.35%	24.68%	👍	Net to hauler rate excludes CMSD overhead and anaerobic digestion costs. It is the true cost to providing residential trash collection services. The Districts net to hauler rate (NTHR) is nearly 25% below the average NTHR in the county. The District's NTHR is \$19.00 which is \$4.69 below the county net to hauler rate average of \$23.69 (County Ave NTHR + 10%). A contributing factor for the decrease in the District's net-to-hauler rate is due the decrease in overall tonnage collected in 2022.

County Ave Net-to-Hauler vs CMSD Rate

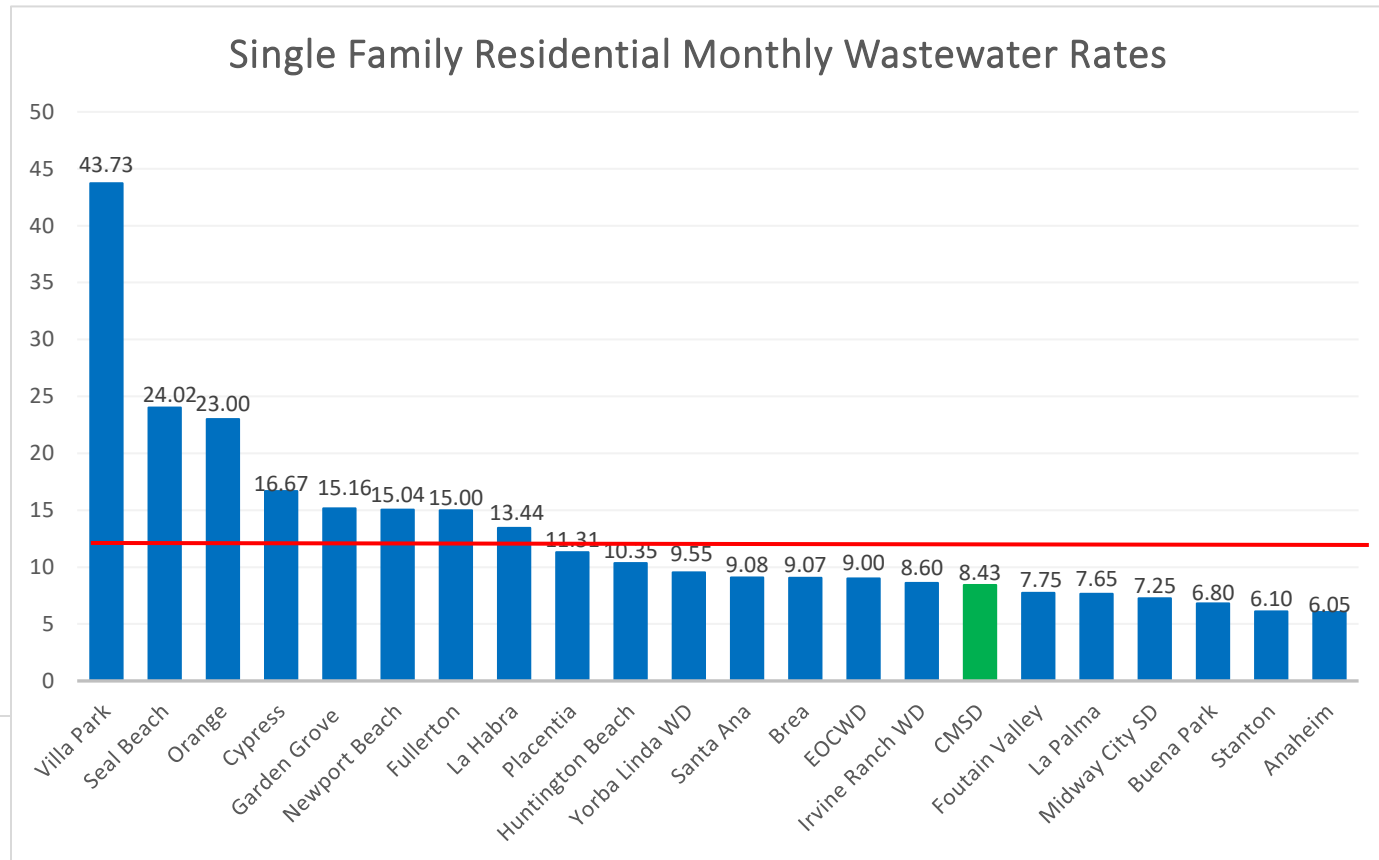


County Ave Net-to-Hauler vs CMSD Rate



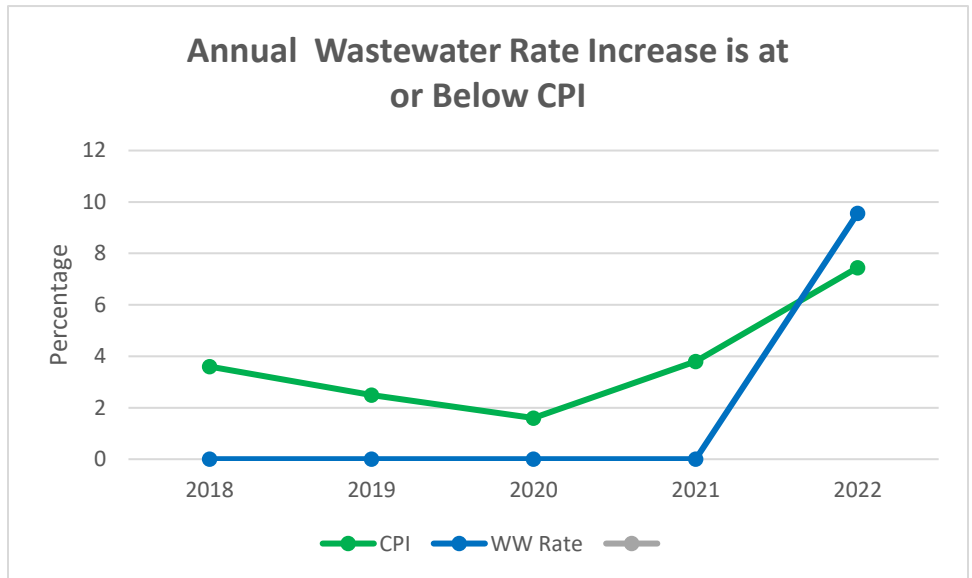
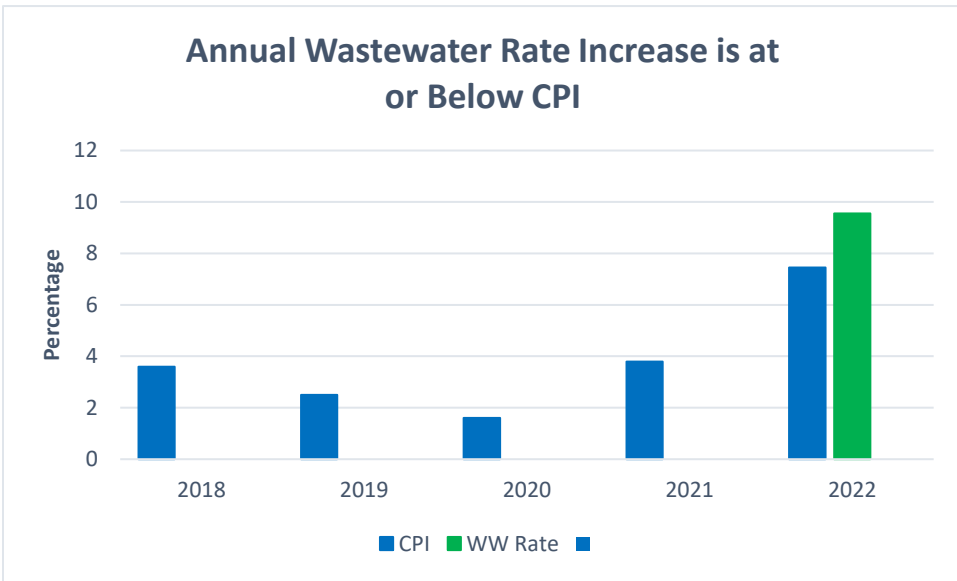
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Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2020	CY 2021	CY 2022		
Monthly residential wastewater rate is below the average wastewater rate when compared to the rest of Orange County agencies	12.87	7.70	7.70	8.43	👍	Surveyed rates do not include wastewater treatment costs. Some OC agencies include treatment costs in their monthly rates. Orange County Sanitation Districts charges CMSD residents separately for treatment costs. On February 28, 2022, the Board adopted a two year rate increase for 2022/23 & 2023/24.



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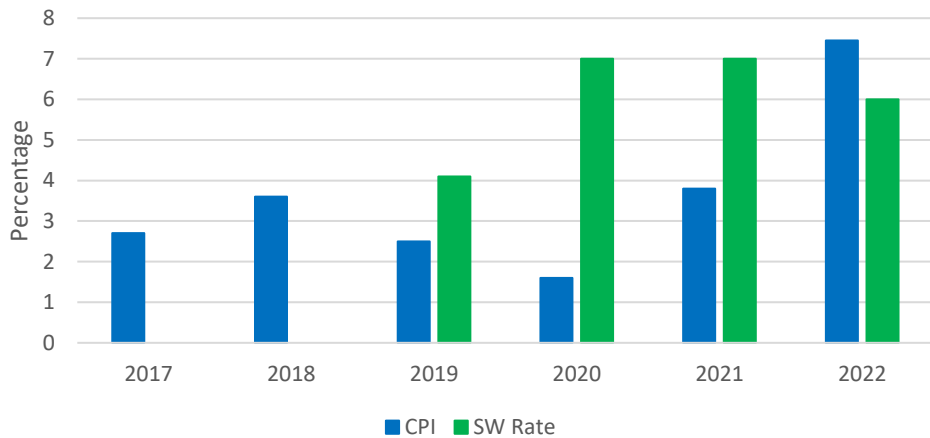
ATTRIBUTE			WHY IMPORTANT?			
Cost Effectiveness: Comparing monetary costs to quantifiable benefits			Demonstrates tax funded programs and services are getting the biggest bang for its buck. Proves CMSD is spending tax payer dollars wisely. No feverous spending.			
Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		FY 2020	FY 2021	FY 2022		
Annual residential wastewater rate increase is at or below the average Consumer Price Index (CPI) yearly change in Los Angeles-Long Beach-Anaheim area	2020: ≤ 1.6% 2021: ≤ 3.8% 2022: ≤ 7.45%	0%	0%	9.56%	👎	Rate increases are applied on a fiscal year basis. On February 28, 2022, the Board adopted a two-year rate increase for 2022/23 & 2023/24. It was the first-rate increase in the past five years. The District’s rate increased by 9.56%. The average CPI for the past 12 months is 7.45%



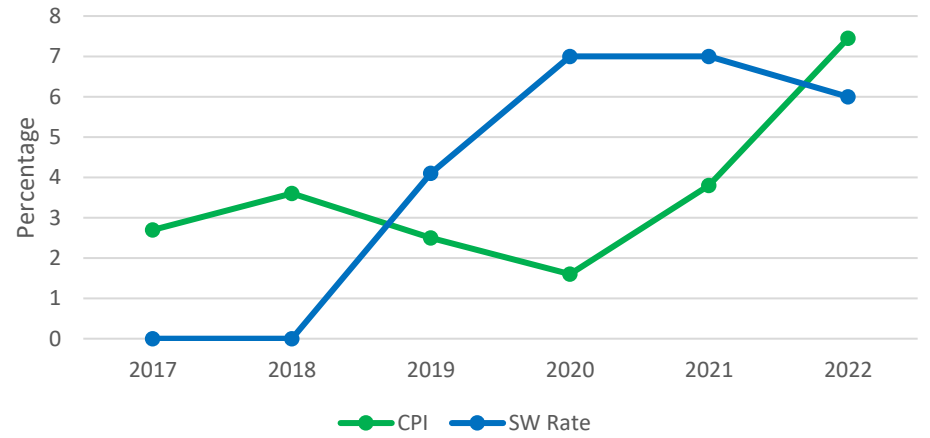
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Cost Effectiveness: Comparing monetary costs to quantifiable benefits			Demonstrates tax funded programs and services are getting the biggest bang for its buck. Proves CMSD is spending tax payer dollars wisely. No feverous spending.			
Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		FY 2020	FY 2021	FY 2022		
Annual solid waste rate increase is at or below the Consumer Price Index (CPI) yearly change in Los Angeles-Long Beach-Anaheim area	2020: ≤ 1.6% 2021: ≤ 3.8% 2022: ≤ 7.45%	7.00%	7.00%	6.00%	👍	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 from 2019/20 to 2023/24. The solid waste rate increased by 6%. The average CPI for the past 9 months is 7.45%

Annual Solid Waste Rate Increase is at or Below CPI

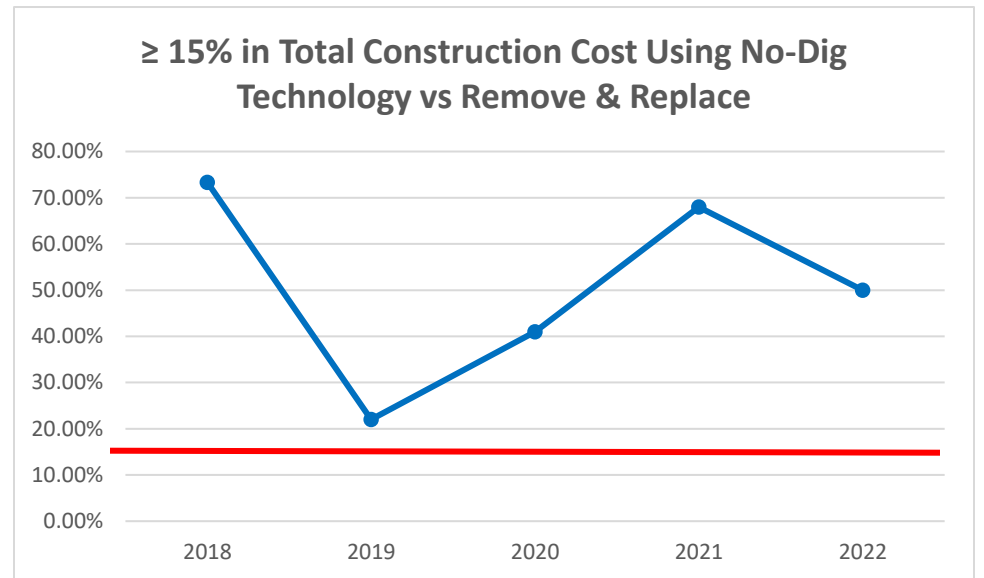
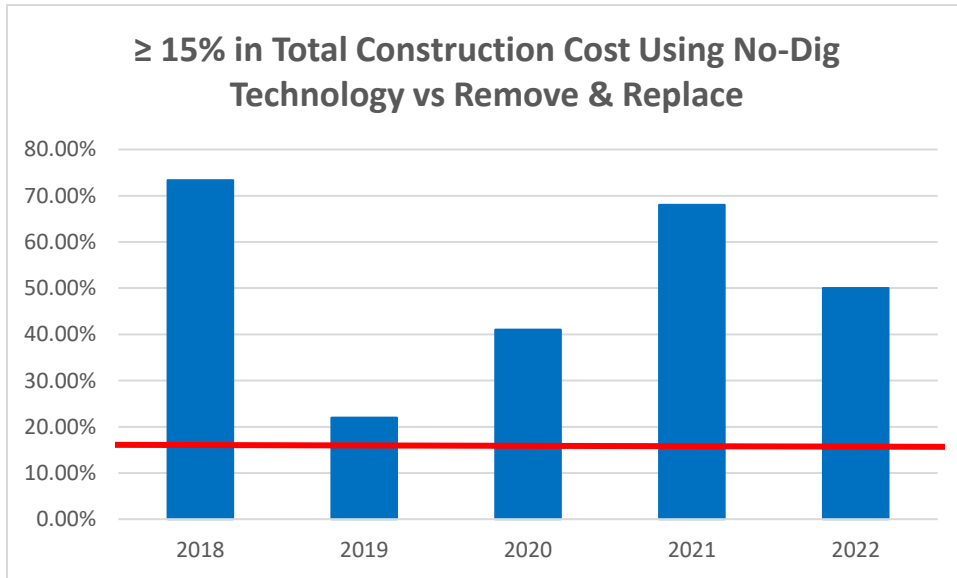


Annual Solid Waste Rate Increase is at or Below CPI



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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 2020	CY 2021	CY 2022		
Save an average of 15% in total construction cost of all capital improvement projects by using no-dig technology methods for replacing infrastructure.	≥ 15%	41%	68%	50%	👍	It cost approximately \$625 per linear foot to remove and replace sewer pipeline. The District installed structural pipe liners in existing ductile iron pipe at 93 various locations and at three sewer siphons. Both projects cost approximately \$1.4 million dollars. _____

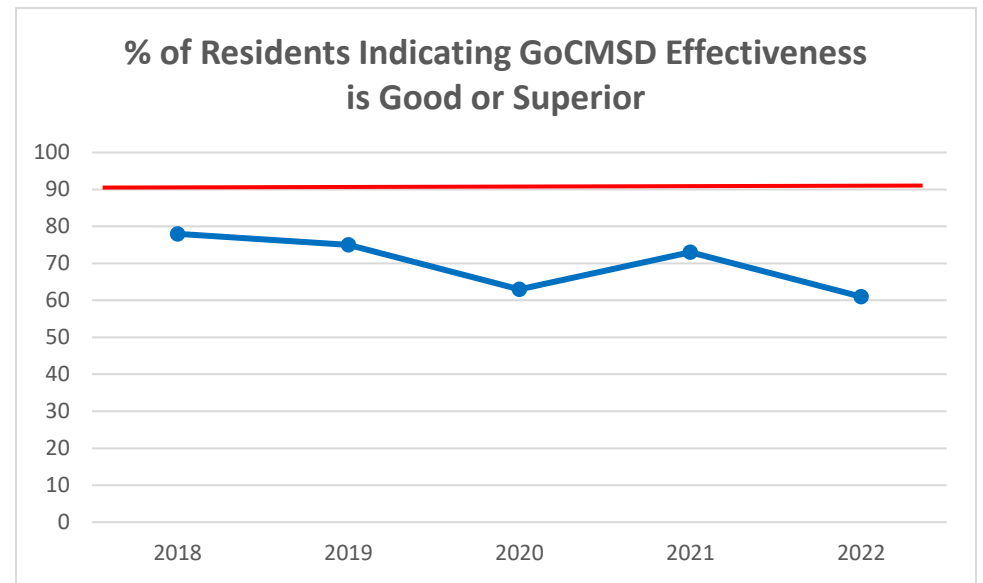
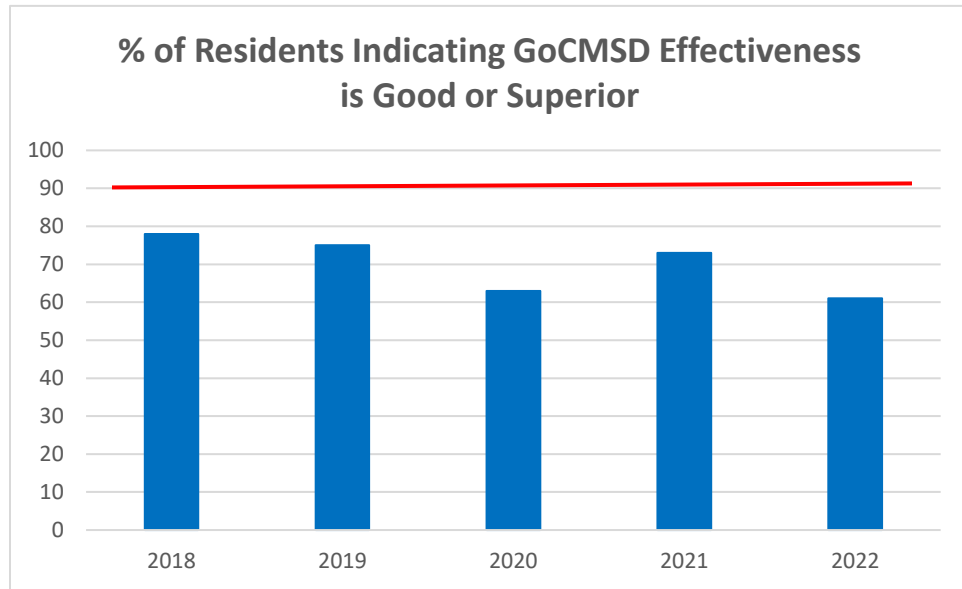


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ATTRIBUTE		WHY IMPORTANT?				
Customer Satisfaction: We will strive to achieve high customer satisfaction		Achieving high customer satisfaction builds trust among constituents and the belief their government is improving the quality of life in the community. Internal high customer satisfaction builds trust and cooperation among employees				
Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2020	CY 2021	CY 2022		
Percentage of residents in a community wide survey indicated they approve the job CMSD is doing	90%	NA	79%	NA	👍	All citizen surveys can be found on CMSD’s website . Community wide surveys are performed biennial. The next survey will be performed in 2023.
Average rating of residents attending the Citizens Environmental Protection Academy (CEPA) indicated the program is Satisfactory.	8	9.27	NA	NA	👍	The District did not inquire level of satisfaction among residents who viewed the virtual Spring CEPA on April 22, 2021. On September 28, CMSD held a different citizen involved event. The inaugural Eco Expo event was held at HQ where citizens learned about sustainability practices to help protect the environment. Staff received positive feedback verbally and on social media, Staff did not disseminate an official inquiry on the level of satisfaction of the Eco Expo.

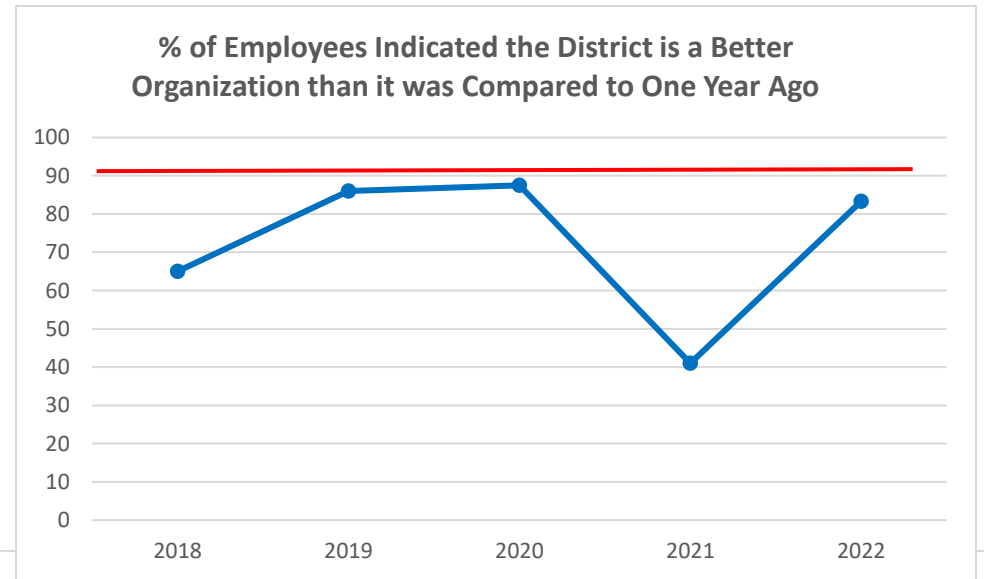
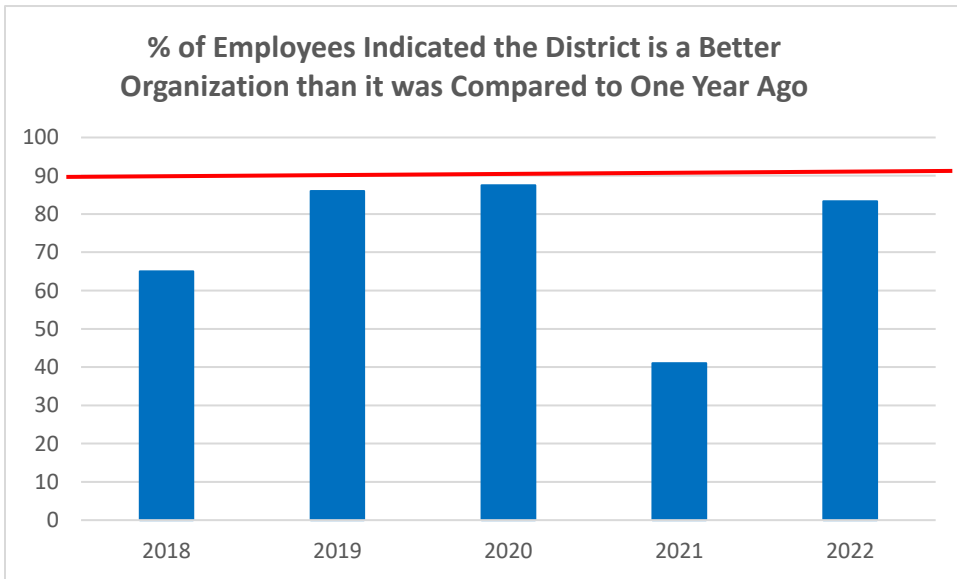
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Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2020	CY 2021	CY 2022		
Percentage of residents corresponding in GoCMSD indicated the effectiveness of CMSD staff is Good or Superior	90%	63%	73%	61%	👎	GoCMSD users are given surveys to gauge their satisfaction with handling of the issue that was reported. Users can rate the services as Poor, Average, Good, or Superior. Residents were upset with CR&R for service delays.



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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 2020	CY 2021	CY 2022		
Percentage of employees indicated the District is a better organization than it was compared to one year ago	90%	87.5%	41%	83.3%	👍	The low percentage in 2021 is attributed to restrictions caused by the COVID-19 pandemic. An action plan was implemented to address staff concerns from 2021. The improved outcome in 2022 is attributed to achieving objectives in the action plan, implementing remote workplace, and receiving 5% COLA.
Percentage of residents corresponding in GoCMSD indicated the courtesy of CMSD staff is Good or Superior	90%	70%	80%	69%	👎	The low mark in 2022 is not related to the public corresponding with staff. The low mark reflects service levels from CR&R for delaying emptying curbside carts, large item collections and Christmas tree recycling.

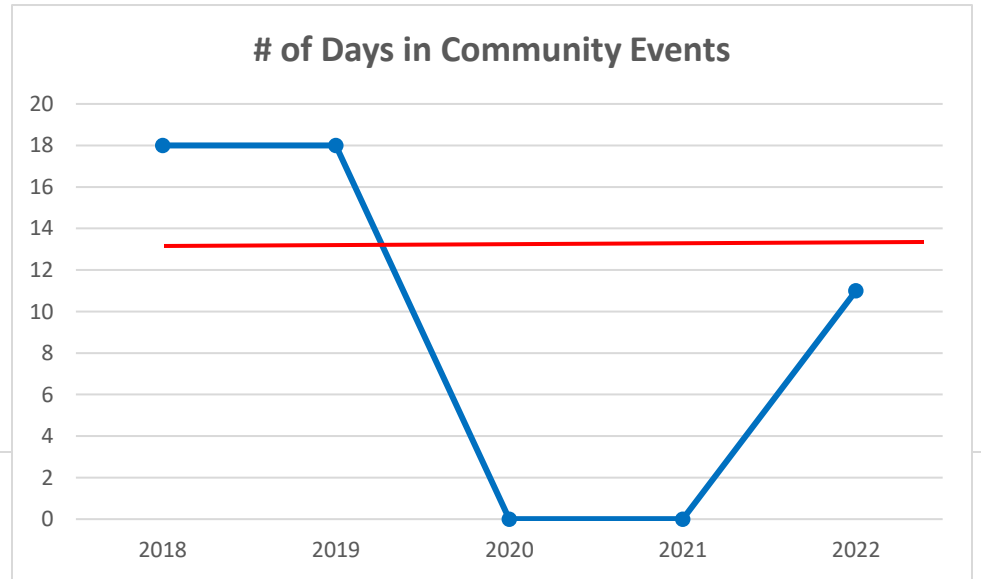
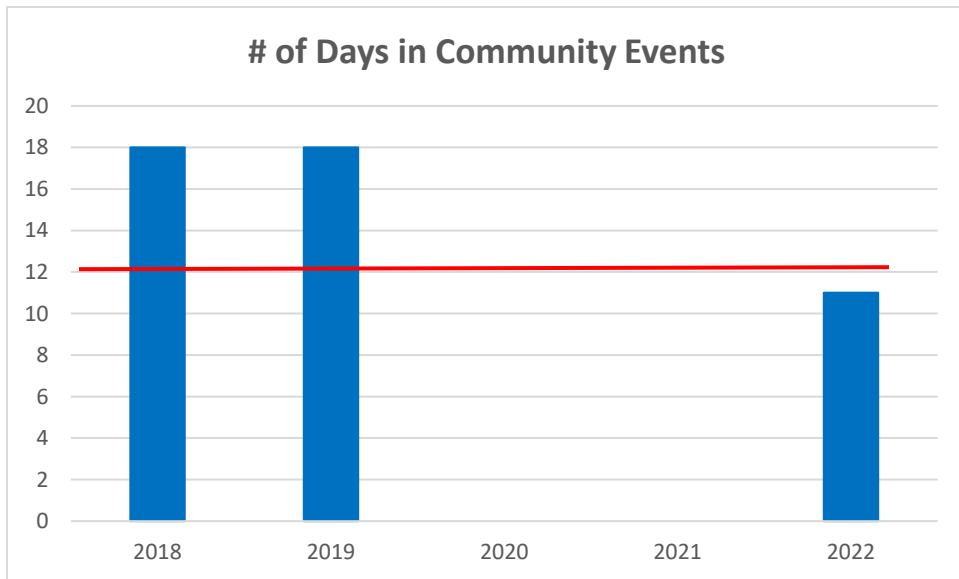


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Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2020	CY 2021	CY 2022		

Number of followers/subscribers and page likes for:						Goal was amended in 2021. Number of followers for Twitter and Instagram are achieving the goal.
Twitter:	250	237	257	282	👍	
Facebook:	1,000	581	746	887		
Instagram:	1,000	804	1004	1141		
LinkedIn:	250	66	87	103		
Youtube	100	14	25	28		

Number of days CMSD participated in community events and hosted District events	12	0	0	11	👍	Community and hosted events were canceled in 2020 & 2021 due to COVID-19. The District participated in participated in Concerts in the Park, Coastal Cleanup Day, Eco Expo, State of the City Luncheon.
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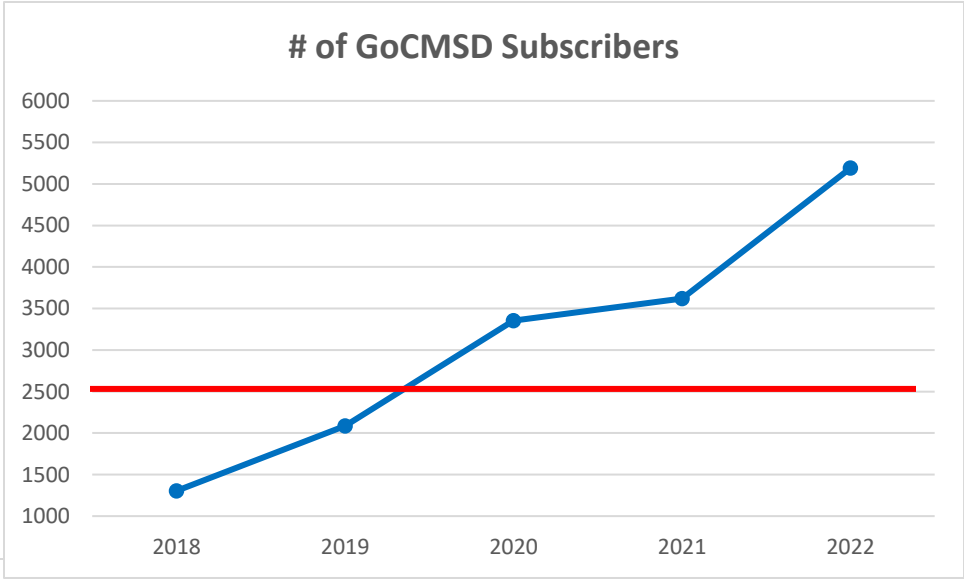
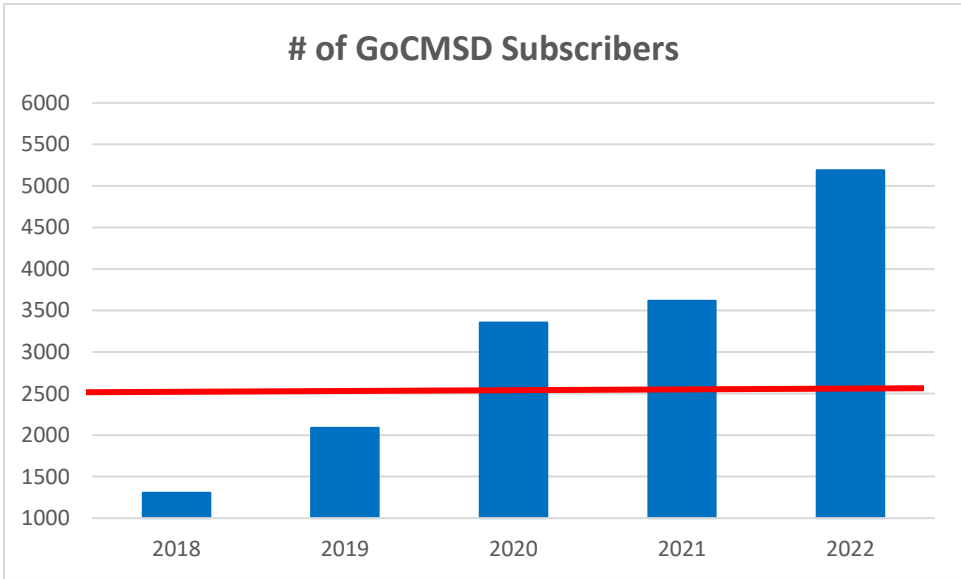


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Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2020	CY 2021	CY 2022		
Number of engagements/Views for:						Goal was amended in 2021.
Twitter:	750	1,041	426	242	👍	
Facebook:	20,000	16,593	26,368	19,741		
Instagram:	3,000	2,933	2,572	1,542		
LinkedIn:	200	144	504	275		
Youtube:	3,000	1,640	68,218	1,888		

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Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2020	CY 2021	CY 2022		
Number of subscribers to Government Outreach (GORquest Mobile)	2,500	3,355	3,618	5,190	👍	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. Goal was amended in 2021 from 1,000 to 2,500 subscribers.
Number of requests entered into GoCMSD	2,000	1,189	2,283	3,620	👍	Goal was amended in 2021 from 200 to 2,000 requests entered into GoCMSD



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Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
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Number of attendees at CMSD State of the District event	50	NA	NA	NA		2020 State of the District address was virtual due to the COVID-19 pandemic. 2021 State of the District was canceled due to the pandemic.
Number of attendees at Citizen Environmental Protection Academy/Eco Expo	60	NA	Spring:140	130	👍	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. CEPA was cancelled in 2020 due to COVID-19. Virtual CEPA was on April 22, 2021. On September 28, CMSD held a different citizen involved event. The inaugural Eco Expo event was held at HQ where citizens learned about sustainability practices to help protect the environment.

