

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

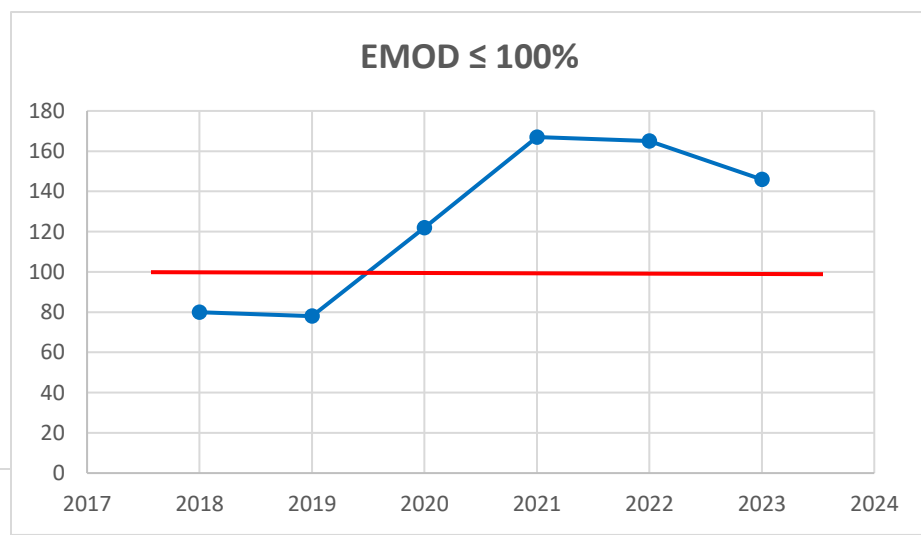
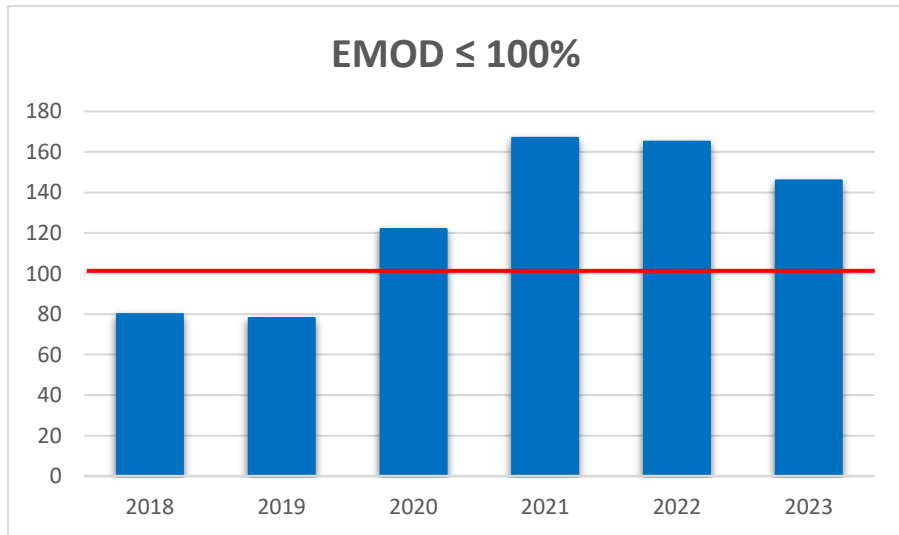


# COSTA MESA SANITARY DISTRICT

## OUTCOMES AND PERFORMANCE MEASUREMENT PROGRAM

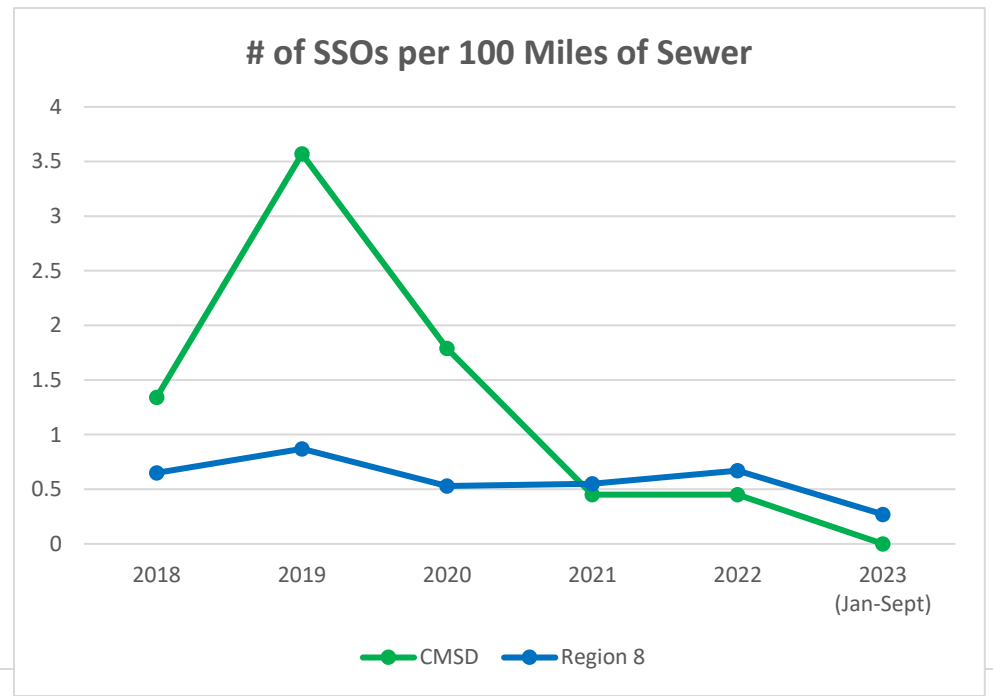
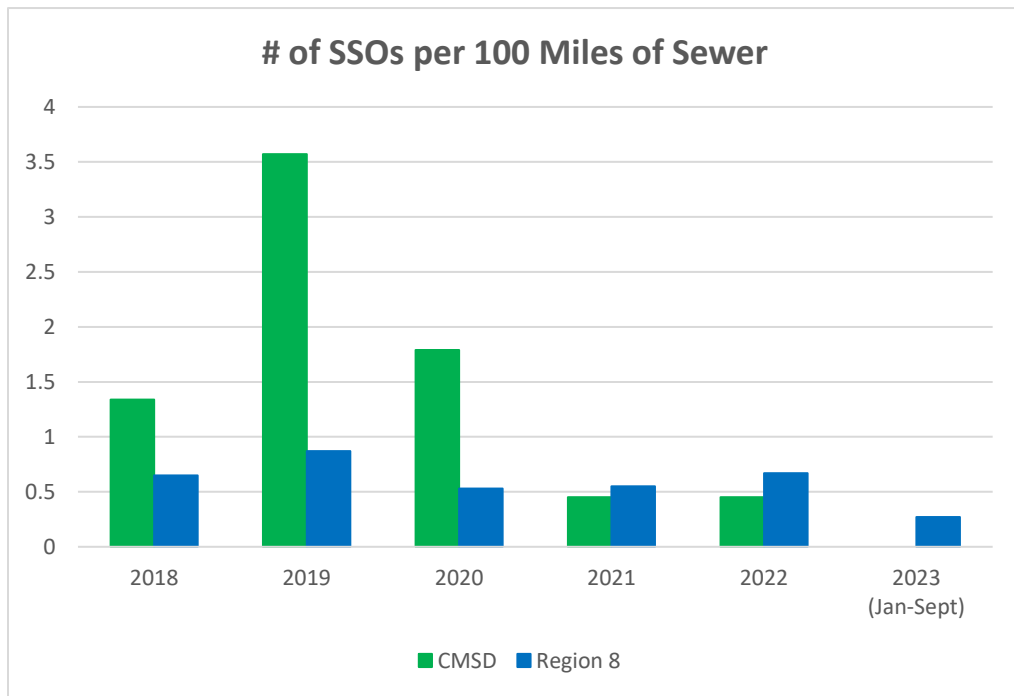
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ATTRIBUTE			WHY IMPORTANT?			
<b>Recruit and retain a highly engaged and effective workforce</b>			<b>A high performing and engaged workforce will achieve desired results and move the organization forward to achieving its mission.</b>			
Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2021	CY 2022	CY 2023		
Number of days lost due to workplace related injuries	0	0	0	0	👍	
Experience Modification (EMOD)	≤ 100%	167%	165%	146%	👎	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. The goal is not met, but the measure is trending in the right direction.



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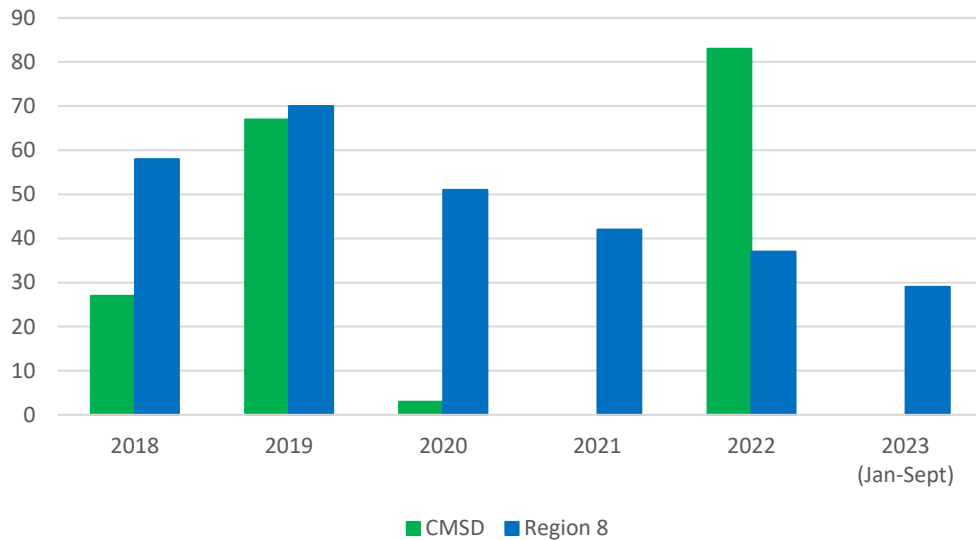
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Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2021	CY 2022	CY 2023 (Jan-Sept)		
Number of Sanitary Sewer Overflows (SSOs) per 100 miles of Sewer is less than or equal to the average SSOs per 100 miles of Sewer in CRWQCB Region 8	2021: ≤ 0.55 2022: ≤ 0.67 2023*: ≤ 0.27 <small>*(Jan-Sept)</small>	0.45	0.45	0.00	👍	Region 8 of the State Water Resources Control Board consist of agencies located within Orange, Riverside and San Bernardino Counties. CMSD has 224 miles of sewers while Region 8 has 14,644 miles of sewers.



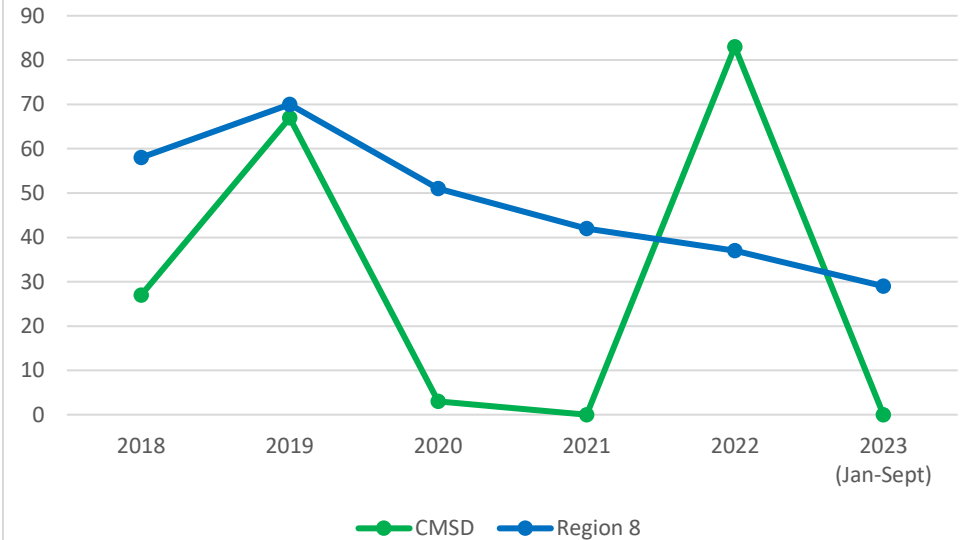
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		CY 2021	CY 2022	CY 2023 (Jan-Sept)		
Percent of sewage gallons spilled reached surface water is less than or equal to the percent of sewage gallons reaching surface water in CRWQCB Region 8.	2021: ≤ 42% 2022: ≤ 37% 2023*: ≤ 29% *(Jan-Sept)	0%	83%	0%	👍	Region 8 of the State Water Resources Control Board consist of agencies located within Orange, Riverside and San Bernardino Counties. CMSD has 224 miles of sewers while Region 8 has 14,644 miles of sewers.

**% SSO Gallons Reached Surfaced Water**



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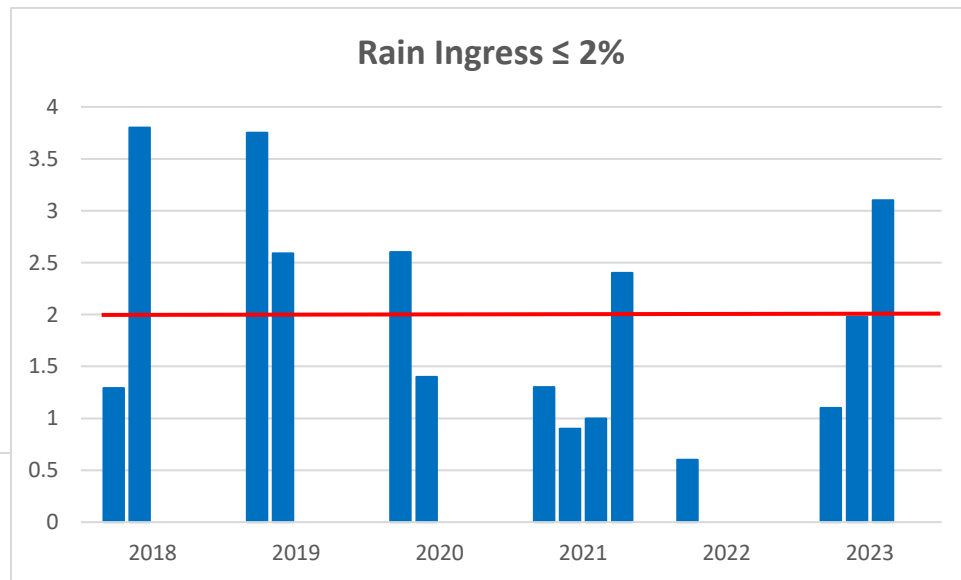
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Performance Measure	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2021	CY 2022	CY 2023		

		<b>Dates Below are Rain Events</b>				
Rain ingress entering wastewater system	≤ 2%	1/29: 1.3% 3/10: 0.9%		12/31: 0.6%	1/14: 1.1%	👍
		12/14: 1.0%	12/24: 2.4%		2/25: 1.98%	👍
						3/15: 3.1%

Inflow of rainwater entering wastewater systems can cause SSOs. Orange County Sanitation District (OCSD) encourages rain ingress of less than 2%. Data is collected from four pump stations: Elden, Harbor, Mendoza and Victoria. Ingress is the average for the four stations combined. A minimum of one inch of rainfall is required to calculate inflow. Due to the abnormal rain events in 2023, staff believes several factors are caused the rain ingress to be 3.1%. Inflow is coming from private laterals, infiltration from a defected siphon and ponding in the system maybe some of the factors.



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Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2021	CY 2022	CY 2023		
Percentage of manhole cover surface areas are repaired within 72 hours after being reported.	90%	NA	NA	NA	👍	<b>New measure.</b> Damaged asphalt and/or worn-out manhole rings can cause damages to motor vehicles driving over the asset that could result in potential liability exposure to the district. By using AI, the district’s manhole cover inspection program can quickly detect dilapidated asphalt and manhole rings, which can then allow staff to mobilize and repair. Recording manholes occur once a year during the summer months when sunlight days are longer. No manholes needed repair.

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Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		FY 2021	FY 2022	FY 2023 (Jan-Sept)		
Percent of employees are participating in the District's Wellness Program	80%	NA	NA	46%	👎	<b>New Measure.</b> A wellness program that focuses on physical and mental well-being of employees will advance their health to sustain work productivity and improve work/life balance. The district will be utilizing a new app that will try to increase participation. Rewards for participants will continue. Additionally, the district will be seeking a volunteer from the Yard to be a Wellness Representative for the field staff. The Wellness Coordinator can then meet with the yard representative to collaborate how to increase participation.

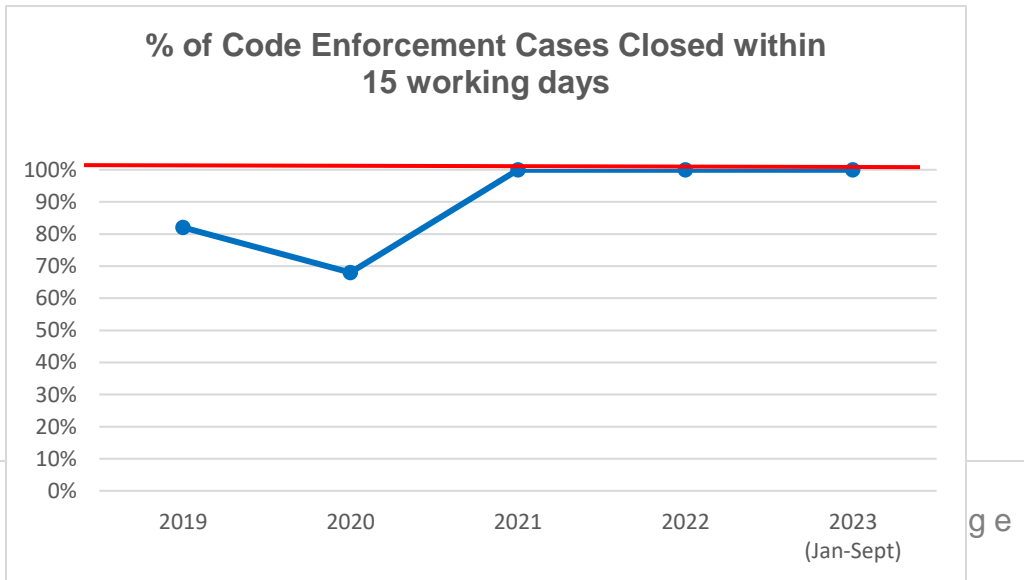
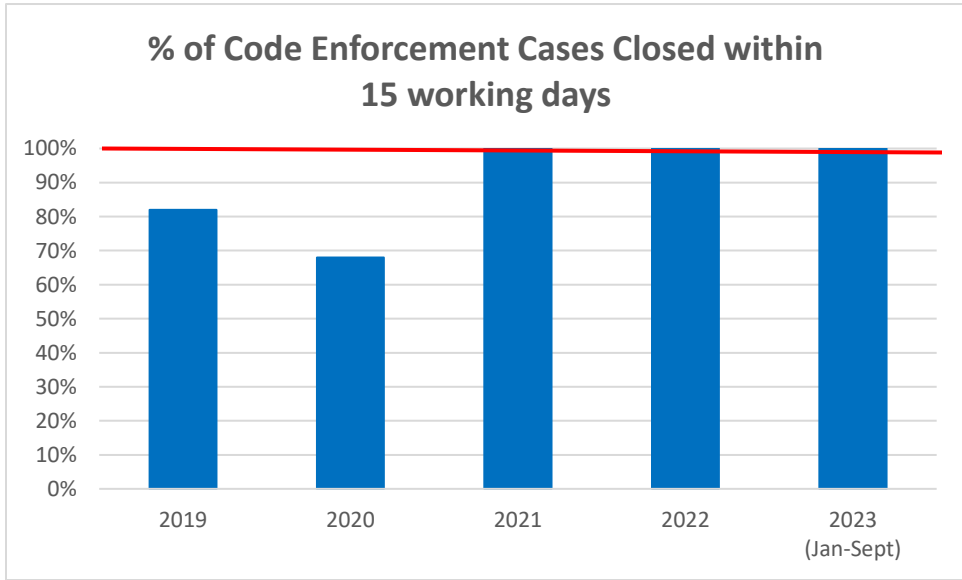
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Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		FY 2021	FY 2022	FY 2023		
Percent of employees believe participating in the Wellness Program is valuable to enhancing their physical and mental well-being.	80%	NA	NA	52%	👎	<b>New Measure.</b> A wellness program that focuses on physical and mental well-being of employees will advance their health to sustain work productivity and improve work/life balance.



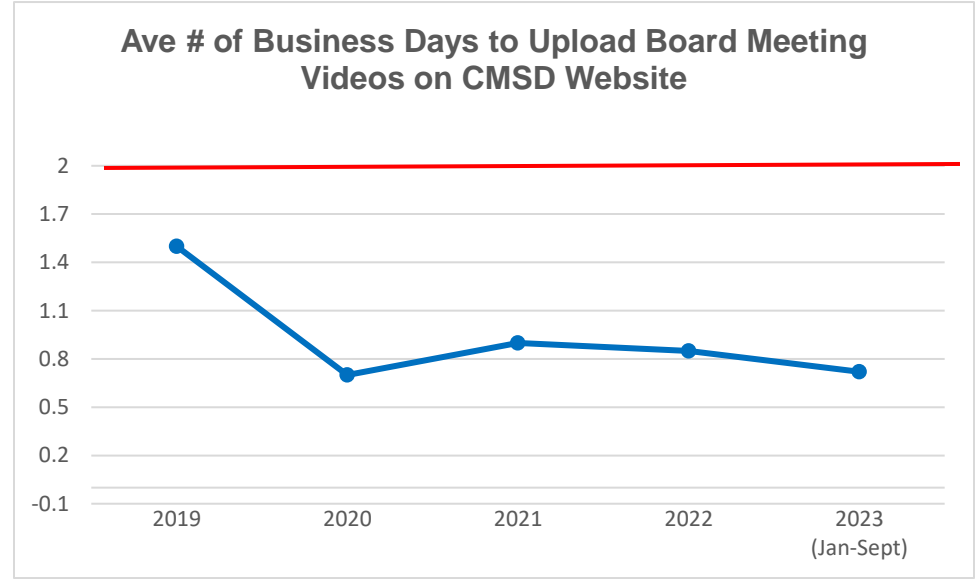
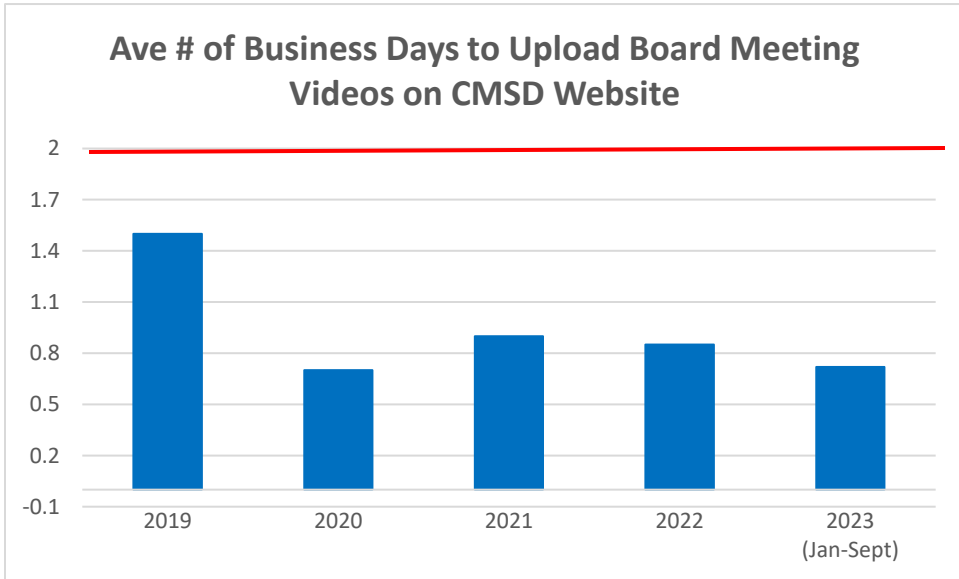
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		CY 2021	CY 2022	CY 2023 (Jan-Sept)		
Percentage of code enforcement cases regarding trash carts stored in public view are closed within fifteen working days	90%	100%	100%	100%	👍	CMSD’s web and mobile application, GoCMSD, allows residents to report 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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ATTRIBUTE				WHY IMPORTANT?		
<b>Transparency: Demonstrating openness, accountability and honesty to our constituents</b>				<b>In a free society, transparency is government’s obligation to share information with its citizens. Transparency allows for good and just governance.</b>		
Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2021	CY 2022	CY 2023 (Jan-Sept)		
Average number of business days it takes to upload Board of Directors meeting videos on CMSD website.	≤ 2	0.9	0.85	0.72	👍	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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		CY 2021	CY 2022	CY 2023		
Financial excellence in budgeting and reporting	Triple Crown Recognition	Yes	Yes	Yes	👍	<b>New Measure.</b> Obtaining Triple Crown recognition from the Government Finance Officers Association of the U.S. and Canada is the highest recognition bestowed to local government. It recognizes an agency receiving Certificate of Achievement for Excellence in Financial Reporting along with its Popular Financial Reporting (PAFR) award and the Distinguished Budget Presentation award in the same year. Earning the Triple Crown demonstrates transparency and accountability by fully disclosing public finances.

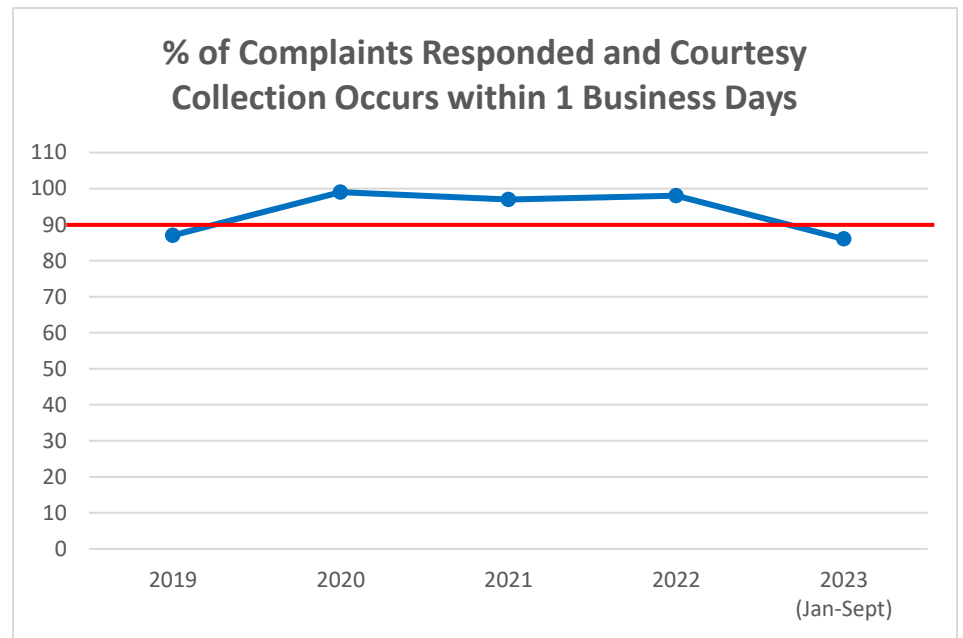
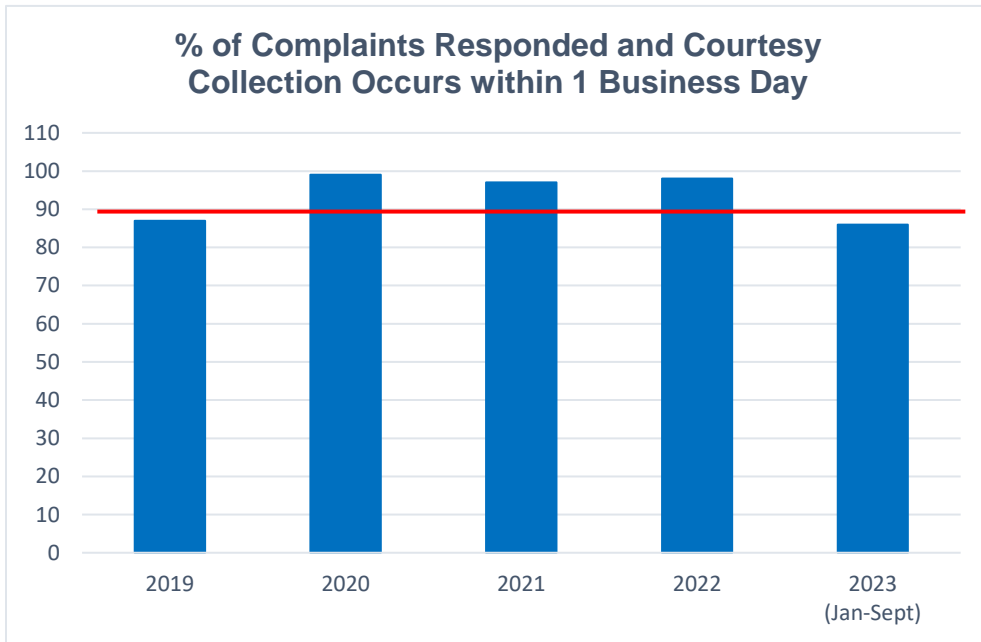
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		CY 2021	CY 2022	CY 2023		
Number of Citizens Environmental Protection Academy (CEPA)/Eco Expo attendees	30	Spring: 140	130	NA	👍	No CEPA in 2020 due to COVID-19 pandemic. On April 22, 2021, the District held a virtual CEPA. Approximately 140 people 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. 2023 Eco Expo is on November 1, 2023.
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	2017	2018	2019	2020	2021	2022	2023
Yes	✓	✓	✓	✓	✓	✓	✓
No							

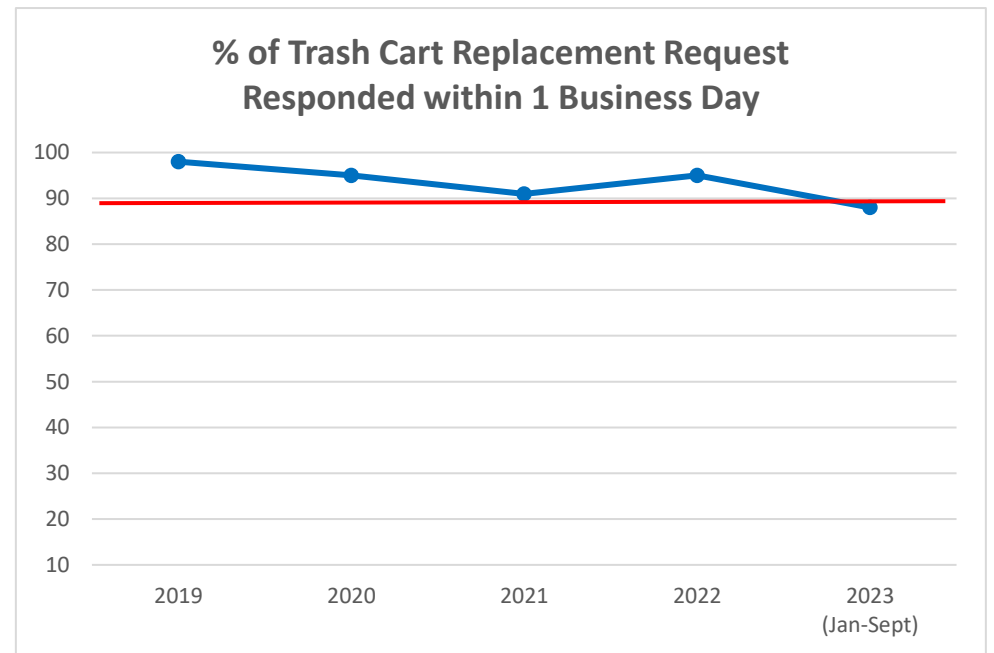
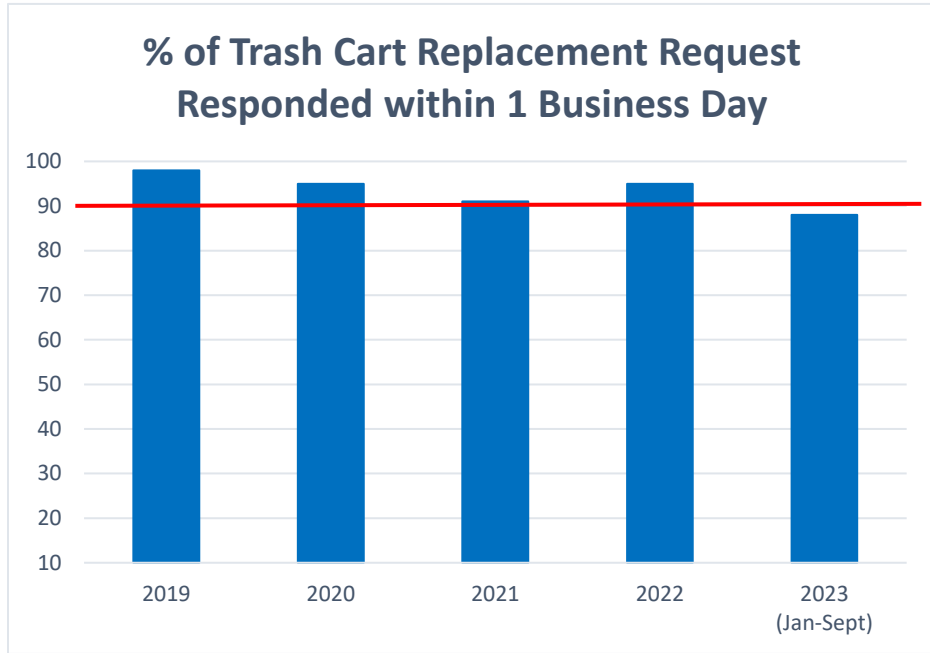
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<b>Efficiency: Performing to the best of our abilities with the least amount of lost time and effort</b>		<b>Being efficient demonstrates how well CMSD is using its resources. It proves functions are completed in a timely manner and there is less bureaucracy within the organization.</b>				
Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2021	CY 2022	CY 2023 (Jan-Sept)		
Missed trash collection and rescheduling courtesy collection. 90% of complaints responded and courtesy collection occurs within:	1 Business Day	97%	98%	86%	👍	



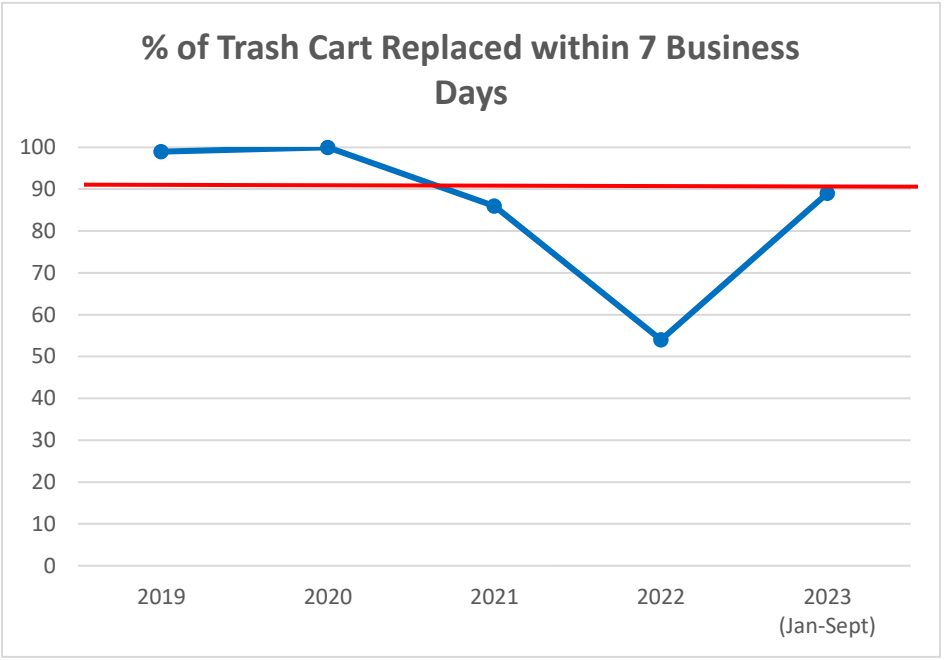
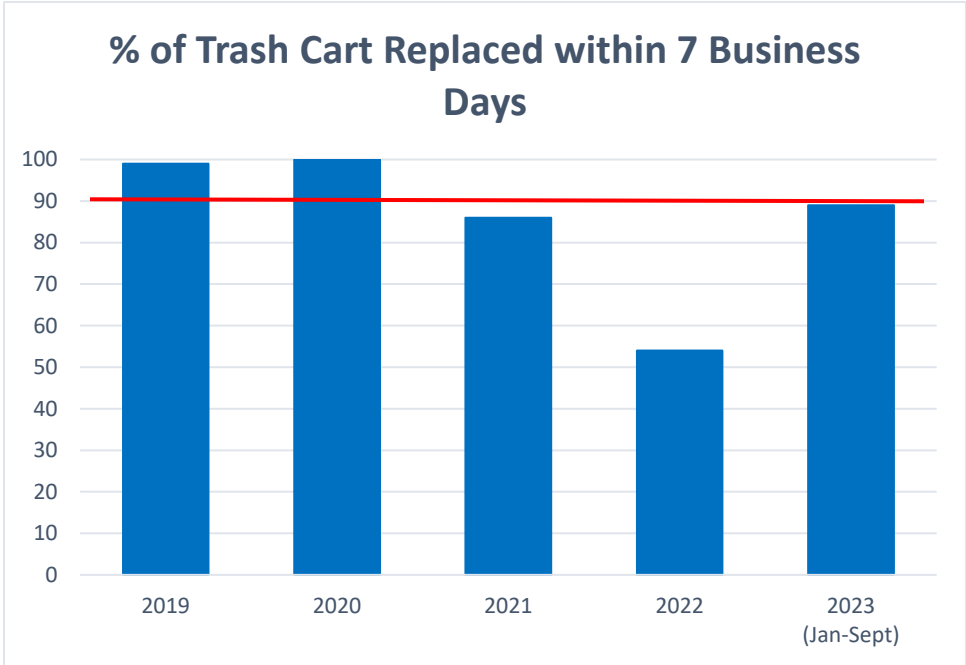
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Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2021	CY 2022	CY 2023 (Jan-Sept)		
Trash Cart Replacement 90% of request responded within:	1 Business Day	91%	95%	88%	👍	



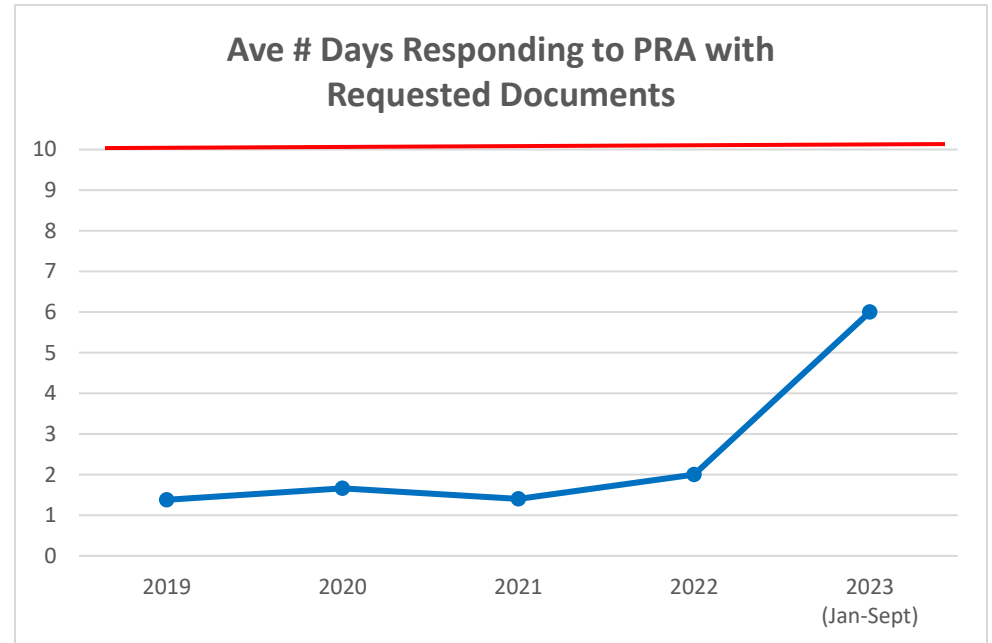
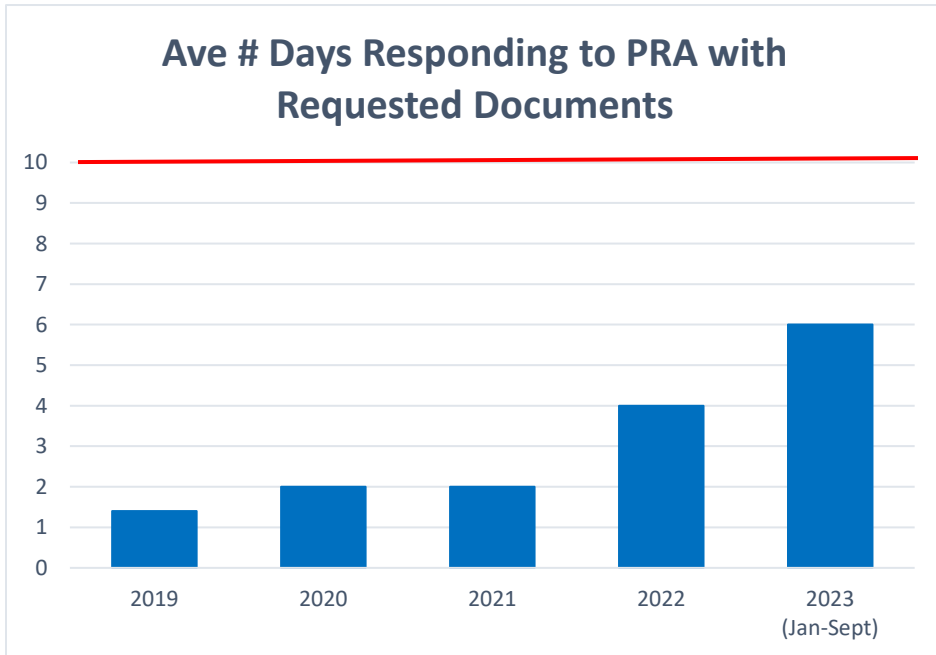
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Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2021	CY 2022	CY 2023 (Jan-Sept)		
Trash Cart Replacement 90% of Trash Cart Replaced within:	7 Business Days	86%	54%	89%	👍	



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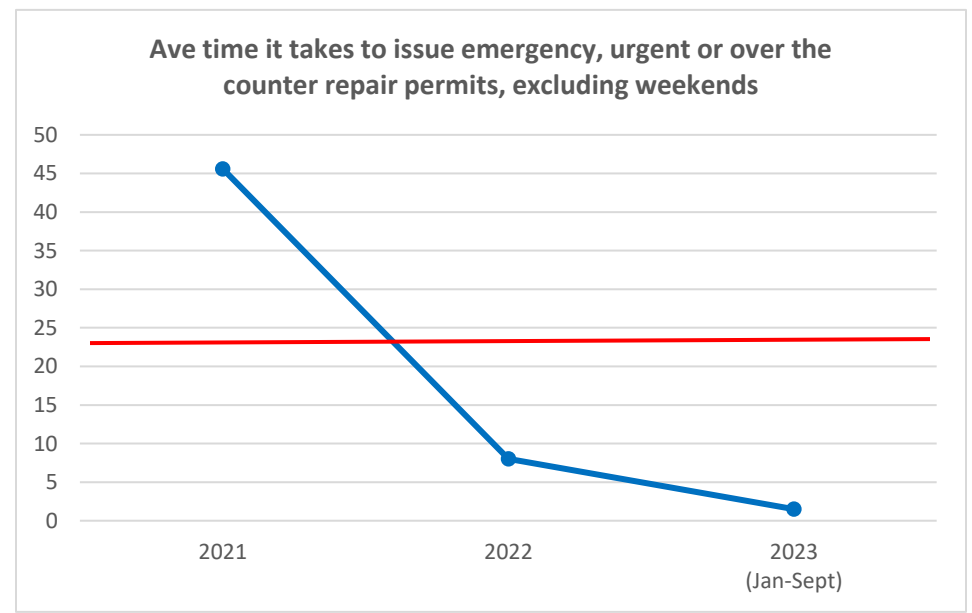
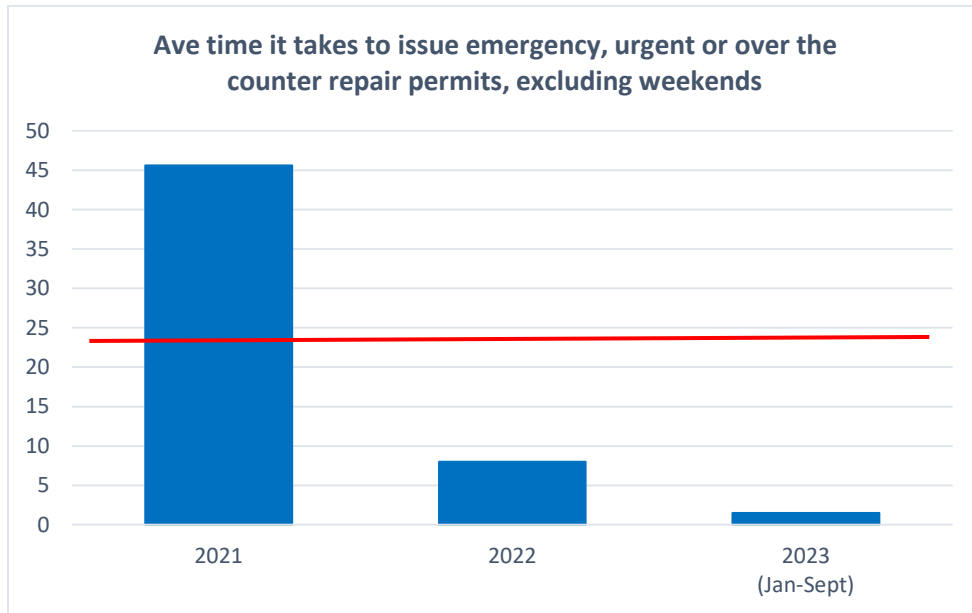
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Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2021	CY 2022	CY 2023 (Jan-Sept)		
Average number of business days it takes responding to Public Records Request (PRA) with requested documents	10 Days	2	4	6	👍	Under the California 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 (5) PRAs from January through September 2023.





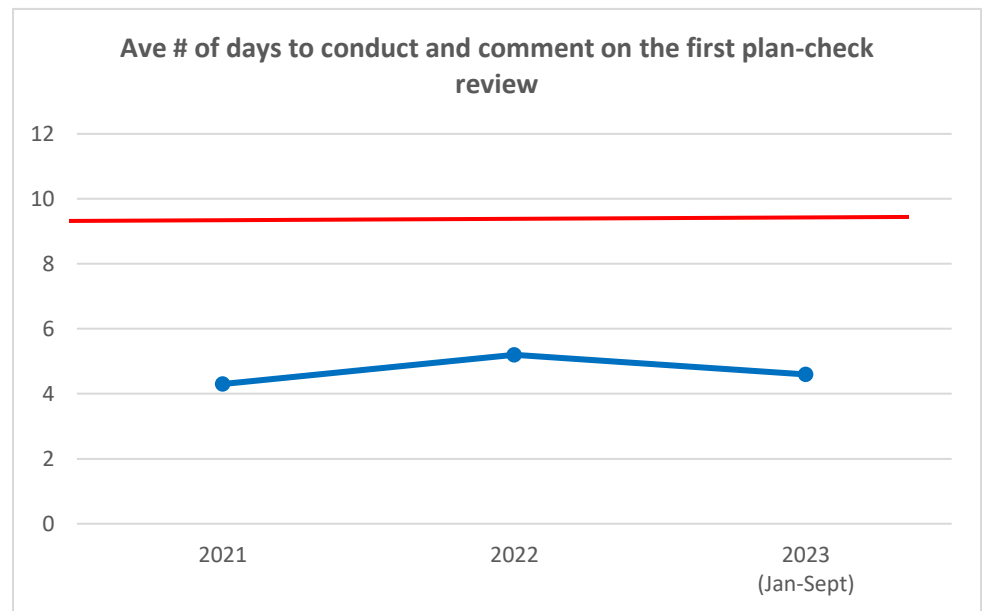
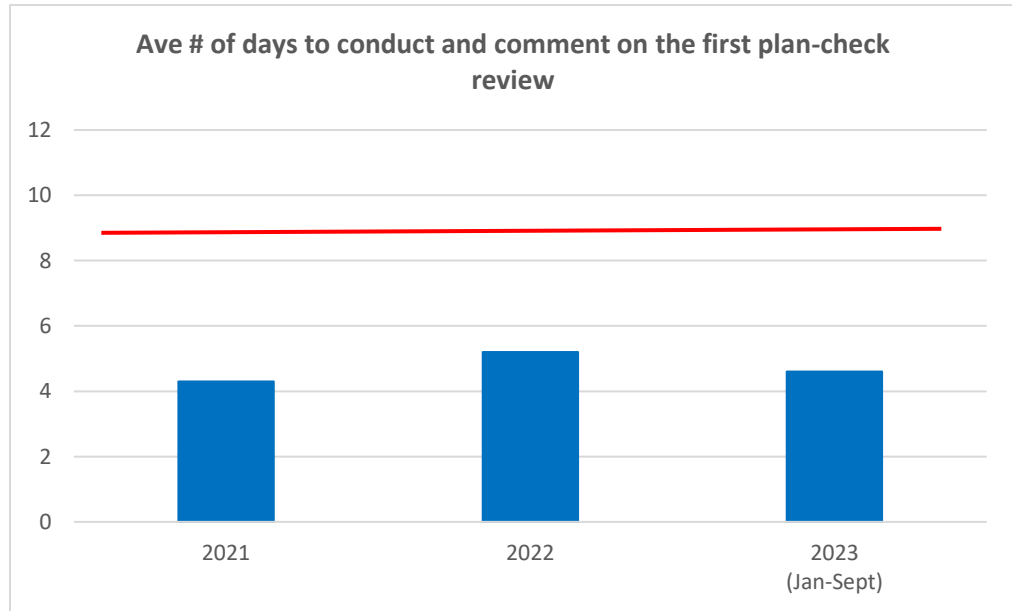
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		CY 2021	CY 2022	CY 2023 (Jan-Sept)		
The average time it takes to issue emergency, urgent or over the counter repair permits, excluding weekends.	24 Hours	45.6 Hours	8 Hours	1.5 Hours	👍	



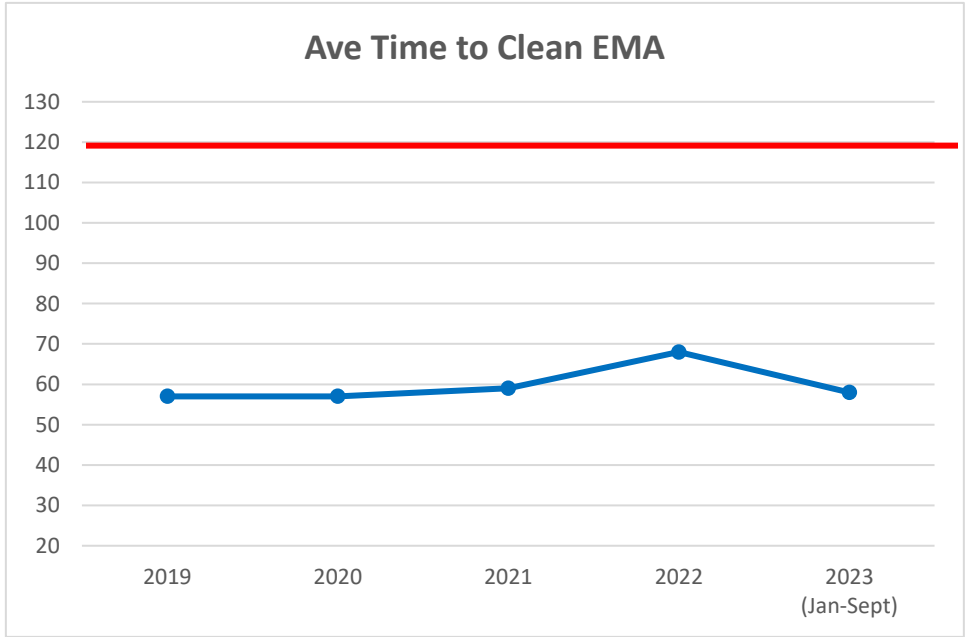
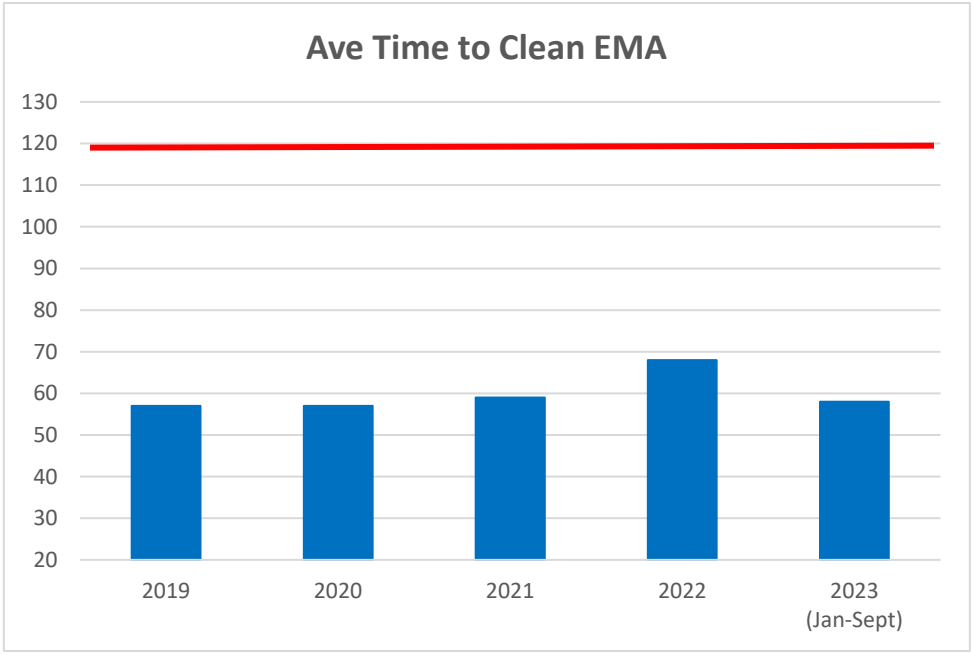
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		CY 2021	CY 2022	CY 2023 (Jan-Sept)		
The average number of days to conduct and comment on the first plan-check review.	9 Days	4.3 Days	5.2 Days	4.6 Days	👍	



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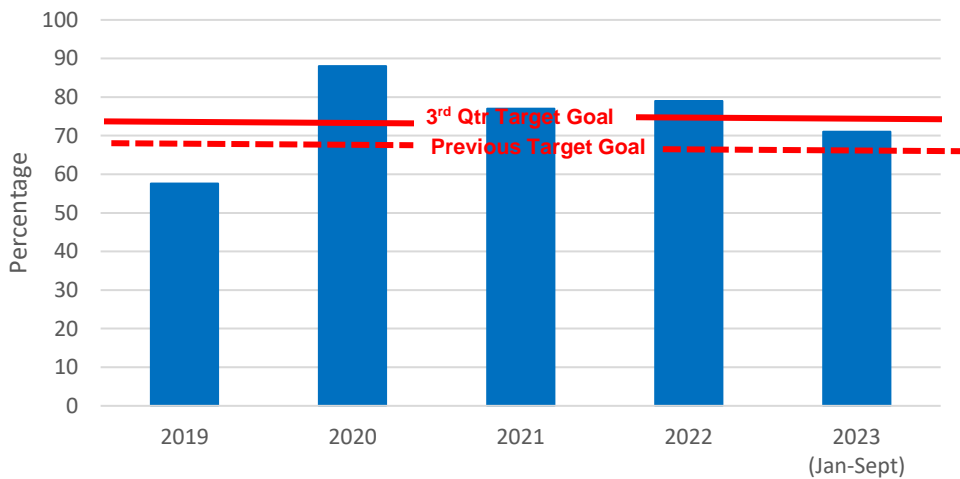
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Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
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Average time to clean one Enhanced Maintenance Area (EMA)	120 minutes or 2 Hour	59 Min	68 Min	58 Min	👍	One crew designated to clean enhanced maintenance areas.



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Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2021	CY 2022	CY 2023 (Jan-Sept)		
Percentage of entire wastewater system cleaned annually	100%	77%	79%	71%	👍	<b>Revised Measure.</b> In 2023, the District put in operation a 3 <sup>rd</sup> cleaning crew and amended wastewater staff work schedule to 4/10. CMSD goal is to clean the entire system within 12 months. Prior to 2023, the goal was to clean 67% of the system within 12 months using two cleaning crews working 9/80 schedule. The entire system has 1,184,813 feet of pipeline (224 miles). To be on target, <b>75%</b> of the system needs to be cleaned by the 3rd Qtr.

% of Entire Wastewater System Cleaned Annually

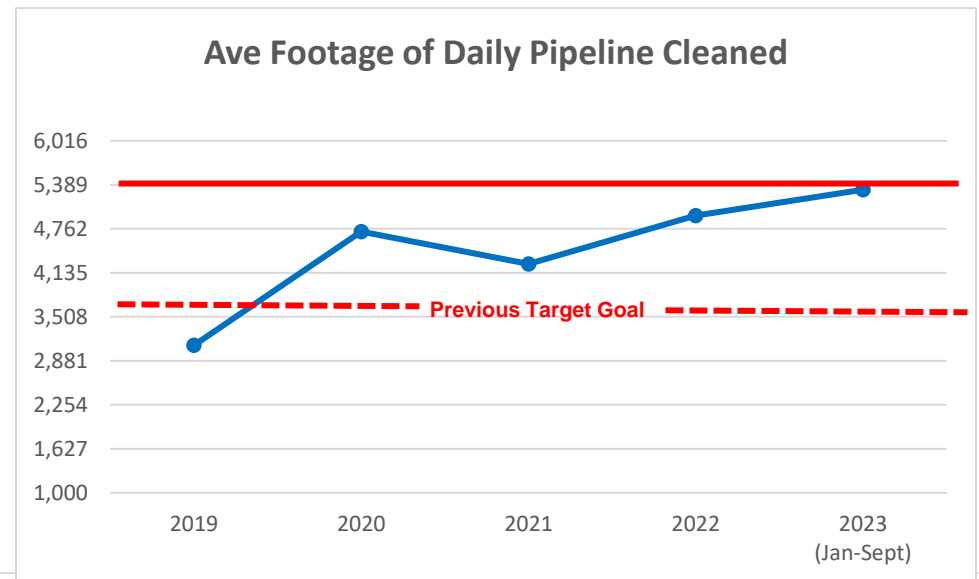
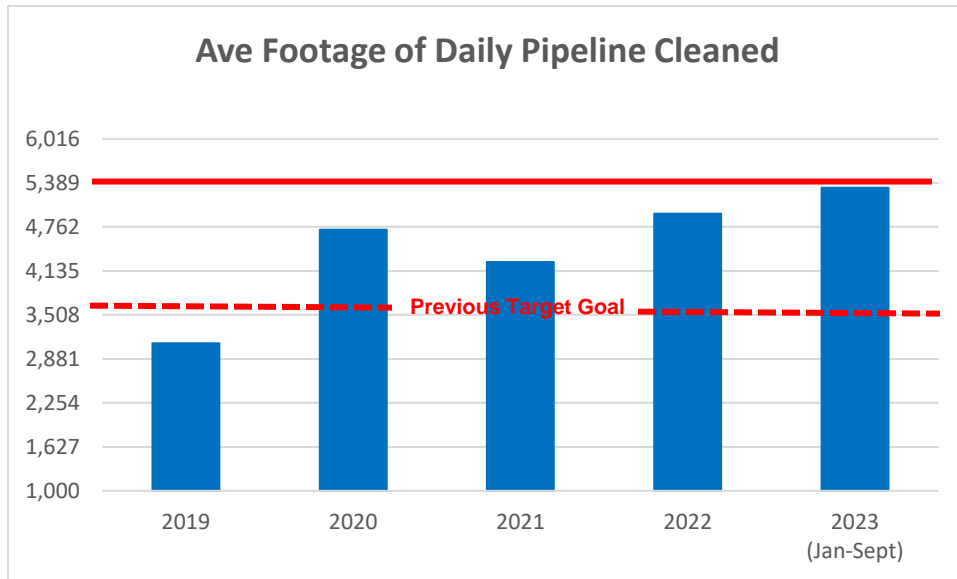


% of Entire Wastewater System Cleaned Annually



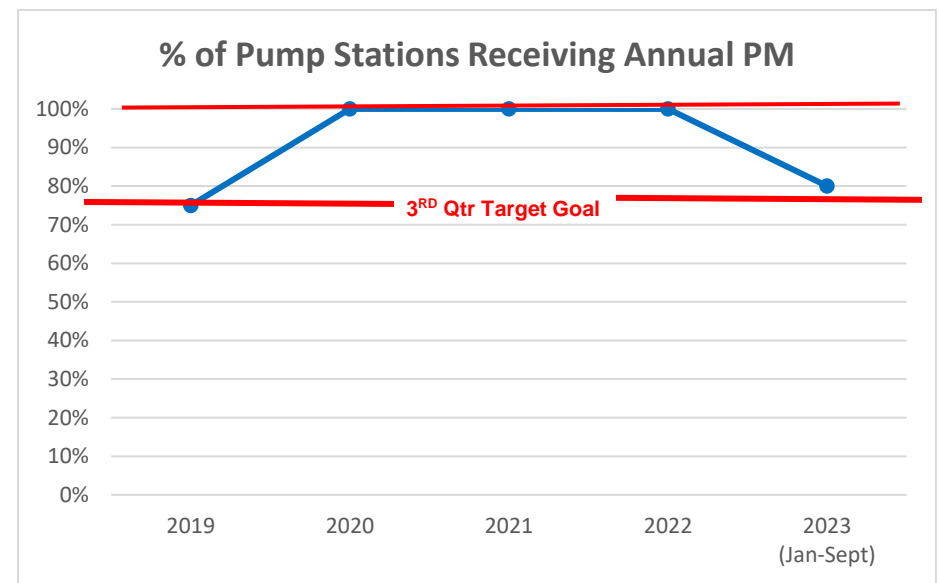
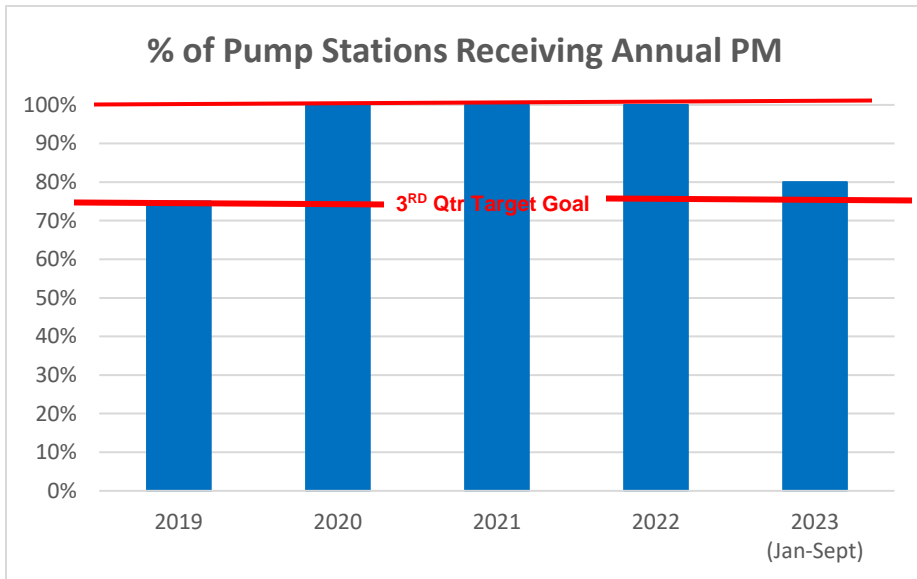
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ATTRIBUTE		WHY IMPORTANT?				
Efficiency: Performing to the best of our abilities with the least amount of lost time and effort		Being efficient demonstrates how well CMSD is using its resources. It proves functions are completed in a timely manner and there is less bureaucracy within the organization.				
Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2021	CY 2022	CY 2023 (Jan-Sept)		
Average footage of daily pipeline cleaned.	5,385.51	4,262	4,951	5,320	👍	<b>Revised Measure.</b> Cleaning 220 days in a year. Days excluded from cleaning include weekends, holidays, vacation, sick leave and training. The new goal represents the entire sewer system being cleaned within 12 months. Previous years goals were to clean 3,602 feet of pipe, which represented 67% of the entire system within 12 months. The District now has three cleaning crews.



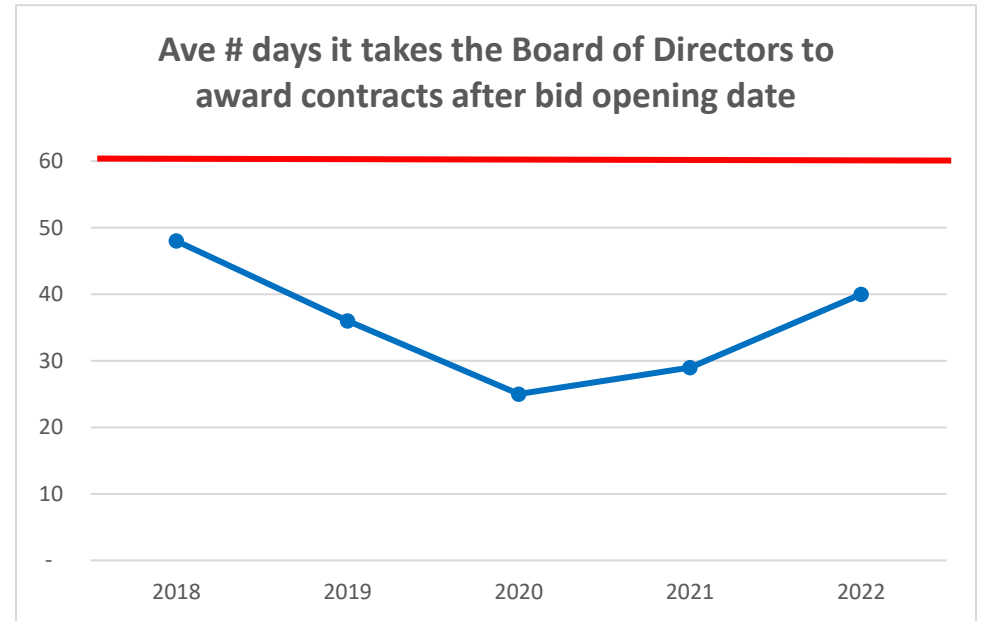
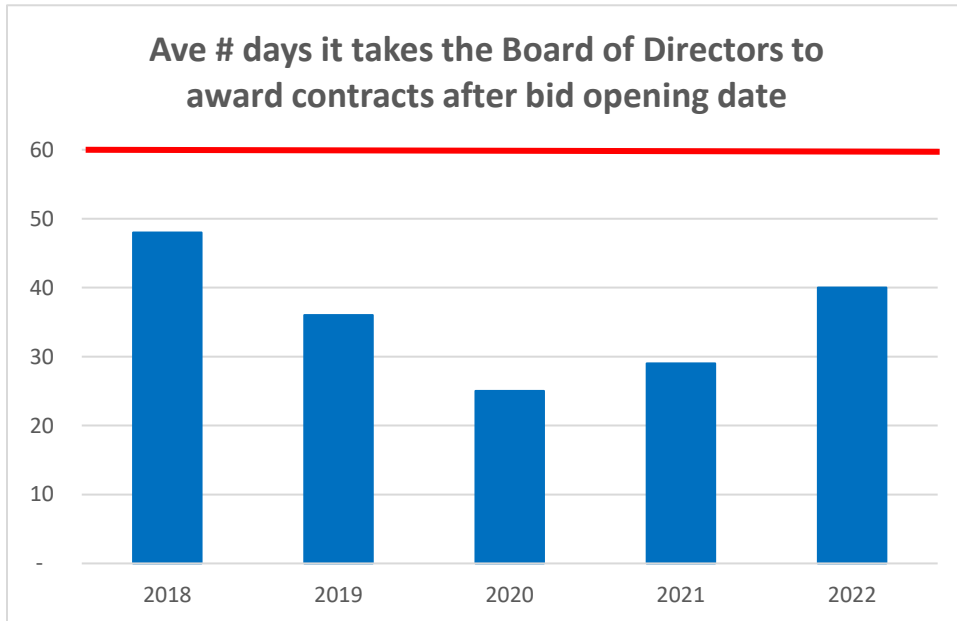
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Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2021	CY 2022	CY 2023 (Jan-Sept)		
Percentage of wastewater pump stations that received their annual preventive maintenance (PM)	100%	100%	100%	80%	👍	There are 20 wastewater 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. To be on target, 75% of all pumps need PM completed in the 3rd Qtr



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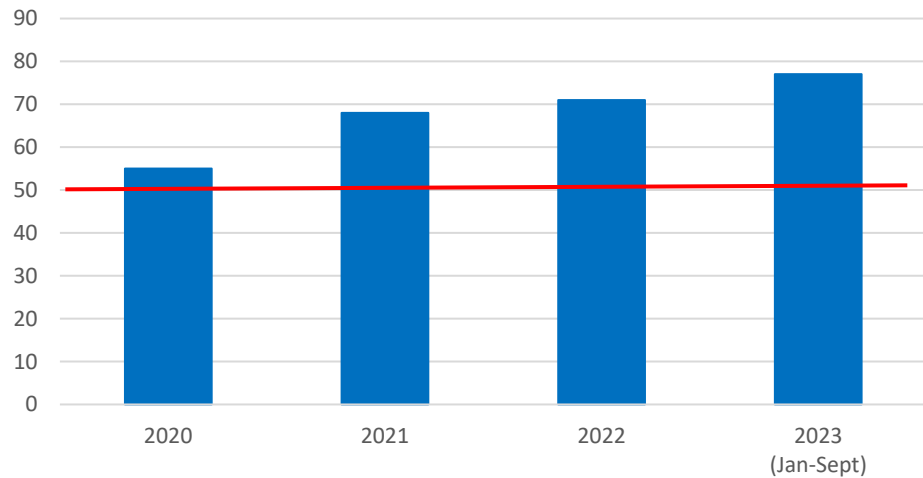
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Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2021	CY 2022	CY 2023 (Jan-Sept)		
Average number of days it takes the Board of Directors to award contracts after bid opening date.	60	29	40	NA	👍	Bids are valid for 60 days. 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. The Board did not award any construction contracts in the 3 <sup>rd</sup> Qtr.



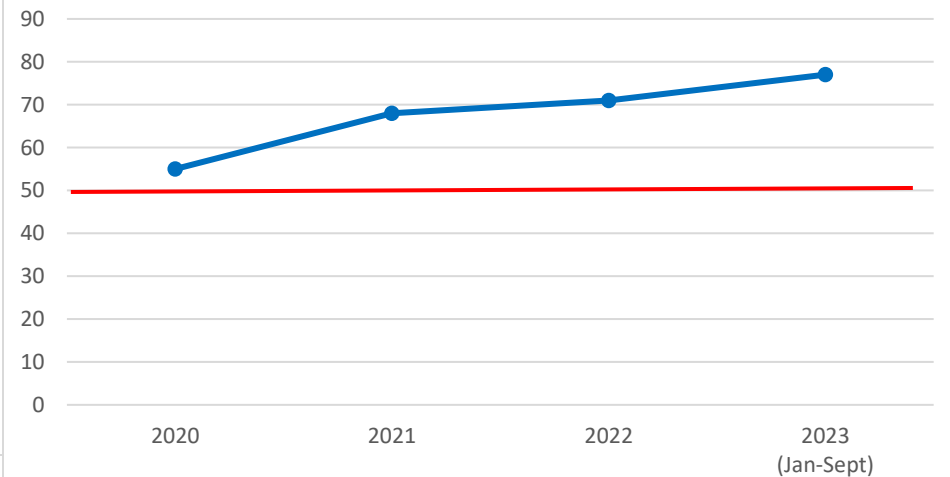
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Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2021	CY 2022	CY 2023 (Jan-Sept)		
Percent of e-commerce transactions placed with the District	50%	68%	71%	77%	👍	Having an online payment system to pay for sewer permit fees, 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.

**% of E-Commerce Transactions**



**% of E-Commerce Transactions**

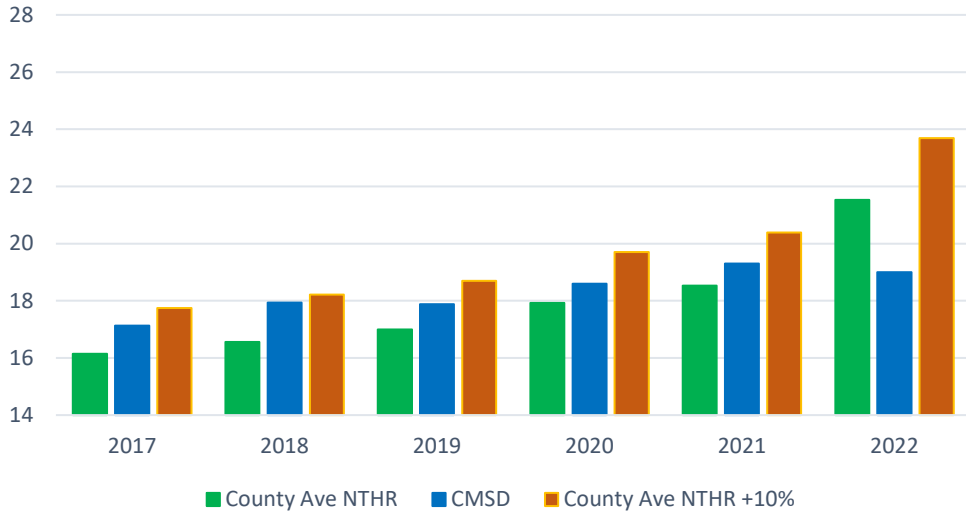




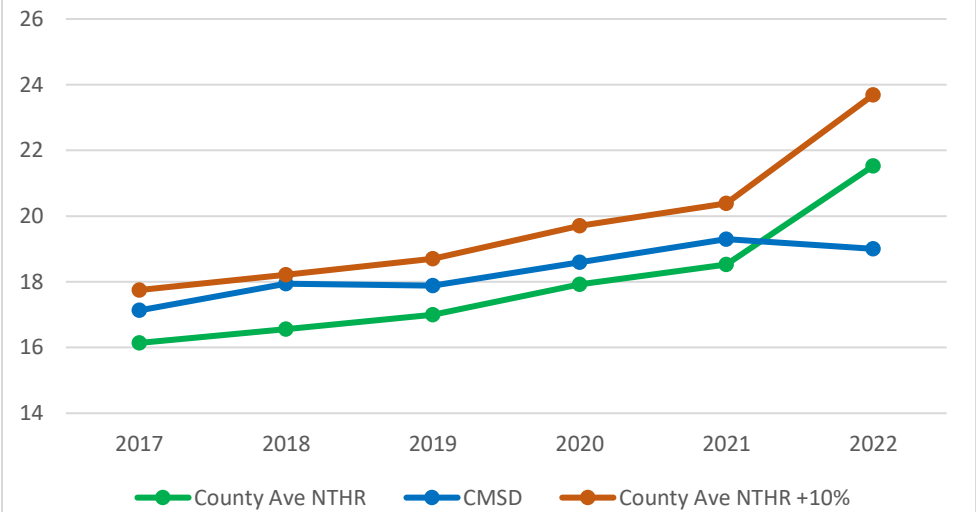
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ATTRIBUTE		WHY IMPORTANT?				
<b>Cost Effectiveness: Comparing monetary costs to quantifiable benefits</b>		<b>Demonstrates tax funded programs and services are getting the biggest bang for its buck. Proves CMSD is spending tax payer dollars wisely. No feverous spending.</b>				
Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2021	CY 2022	CY 2023		
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%	5.35%	24.68%	NA	👍	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) will be calculated in the fall 2023.

**County Ave Net-to-Hauler vs CMSD Rate**



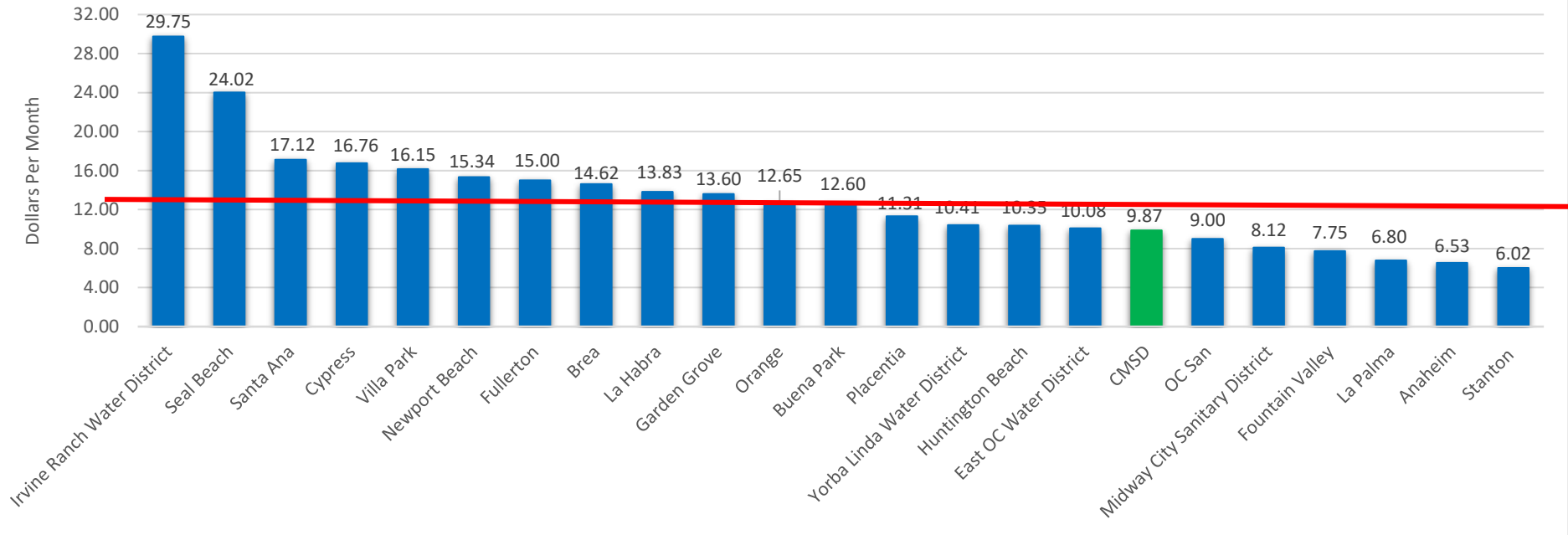
**County Ave Net-to-Hauler vs CMSD Rate**



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Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2021	CY 2022	CY 2023		
Monthly residential wastewater rate is below the average wastewater rate when compared to the rest of Orange County agencies	<b>12.88</b>	<b>7.70</b>	<b>8.43</b>	<b>9.87</b>	👍	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.

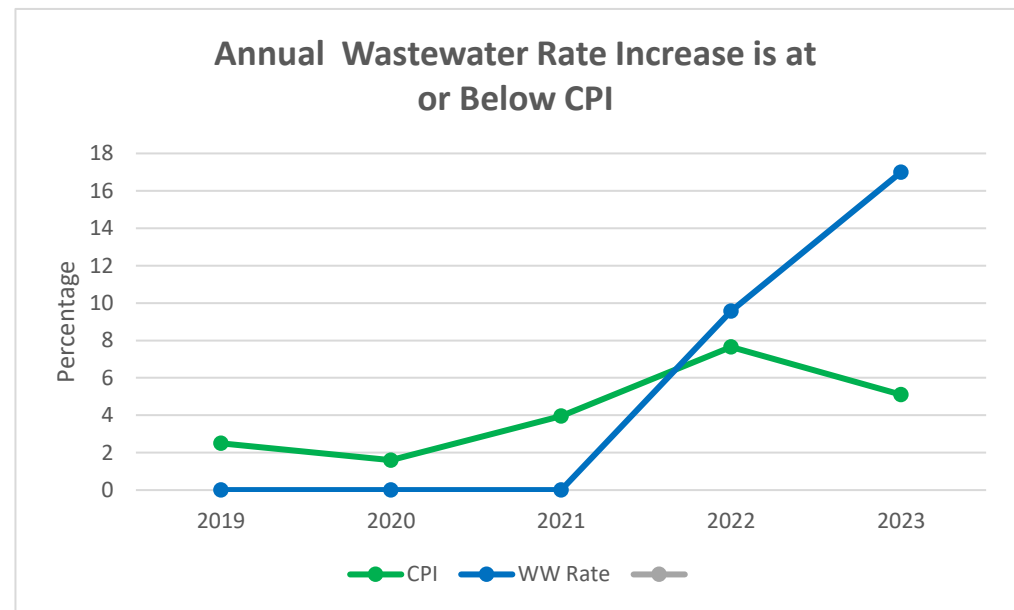
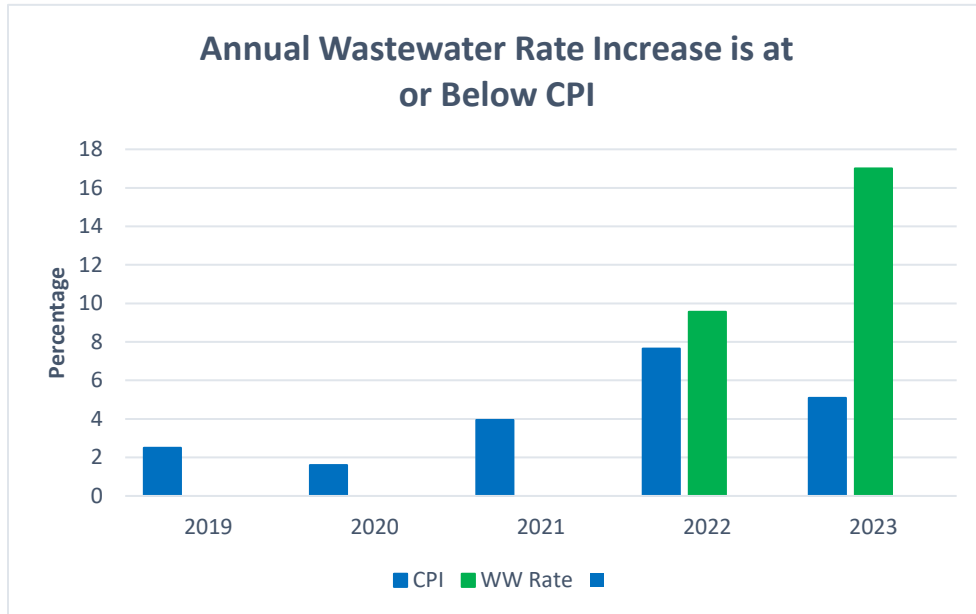
**2023 Orange County Residential Wastewater Rates**



Rossmoor/Los Alamitos Area Sewer District Unavailable

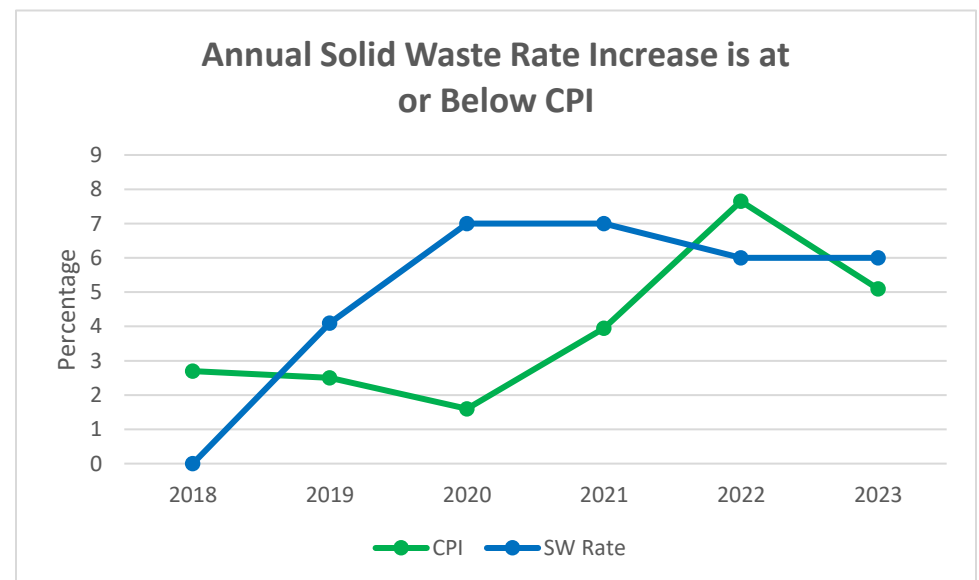
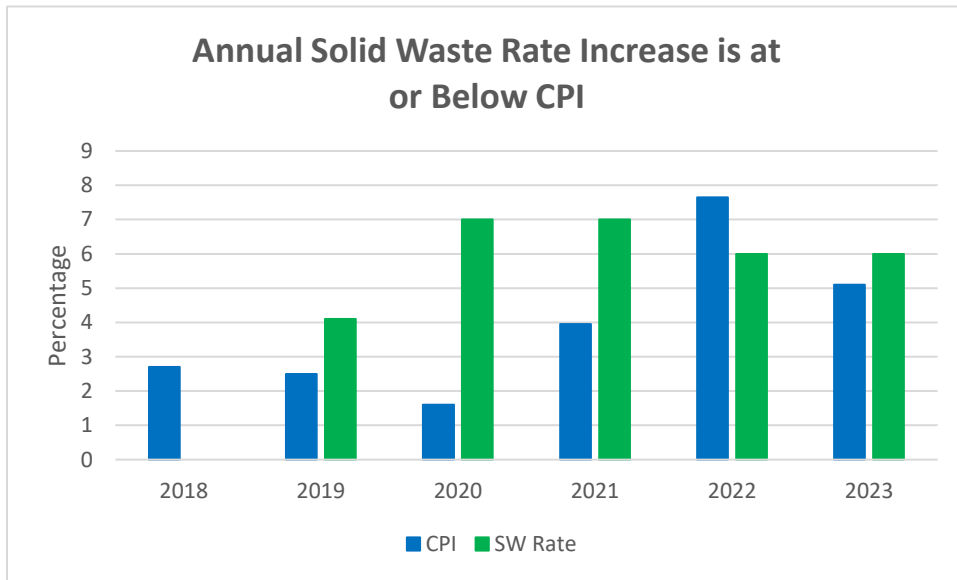
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Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		FY 2021	FY 2022	FY 2023		
Annual residential wastewater rate increase is at or below the average Consumer Price Index (CPI) yearly change in Los Angeles-Long Beach-Anaheim area	2021: ≤ 3.95% 2022: ≤ 7.65% *2023: ≤ 5.10%  *CPI median from Jan-June	0%	9.56%	17%	👎	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. Rates will be stabilized for the next three fiscal years.



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Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		FY 2021	FY 2022	FY 2023		
Annual solid waste rate increase is at or below the Consumer Price Index (CPI) yearly change in Los Angeles-Long Beach-Anaheim area	2021: ≤ 3.95% 2022: ≤ 7.65% *2023: ≤ 5.10  *CPI median from Jan-Mar	<b>7.00%</b>	<b>6.00%</b>	<b>6.00%</b>	👍	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.

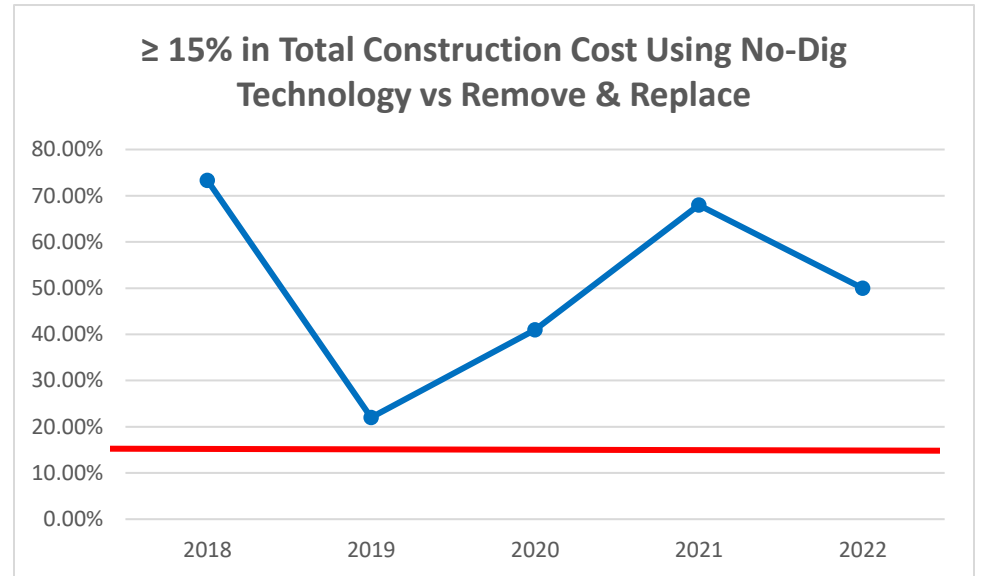
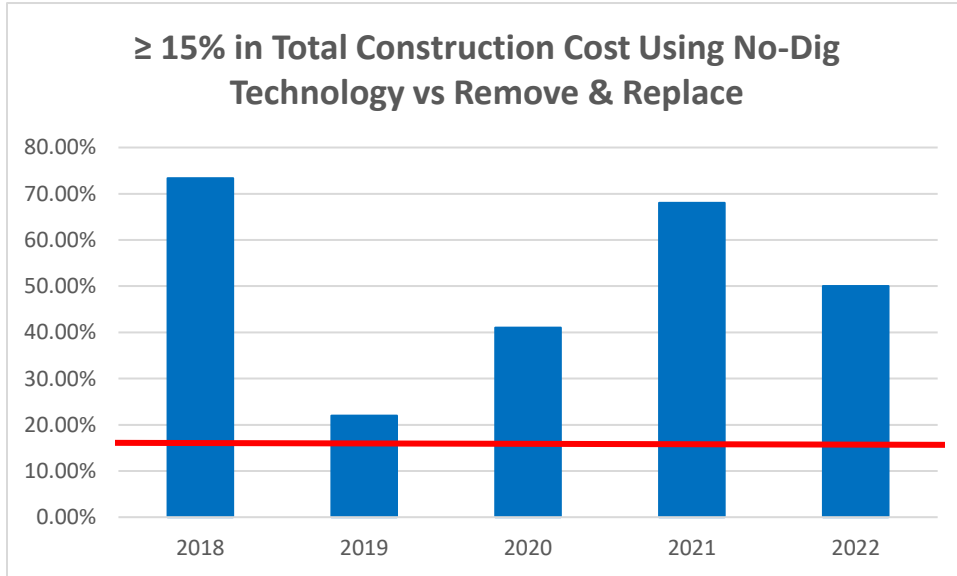


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Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		FY 2021	FY 2022	FY 2023		
Wastewater O&M cost per 100 miles of pipe is within 5% of the 75 <sup>th</sup> percentile of wastewater utilities identified in AWWA Utility Benchmarking	2021: \$829,099	\$841,171	\$772,661	NA	👍	<b>New Measure.</b> This measure demonstrates the district is spending money efficiently to achieve minimal to zero SSOs. Cost does not include overhead. Outcome is from district’s Annual Comprehensive Financial Report (ACFR). The ACFR for FY Ended June 30, 2023 will be presented to the Board in December 2023.

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		CY 2021	CY 2022	CY 2023 (Jan-Sept)		
Save an average of 15% in total construction cost of all capital improvement projects by using no-dig technology methods for replacing infrastructure.	≥ 15%	68%	50%	NA	👍	It cost approximately \$625 per linear foot to remove and replace sewer pipeline. No construction projects using no-dig technology was completed in the 1 <sup>st</sup> or 2 <sup>nd</sup> quarters.

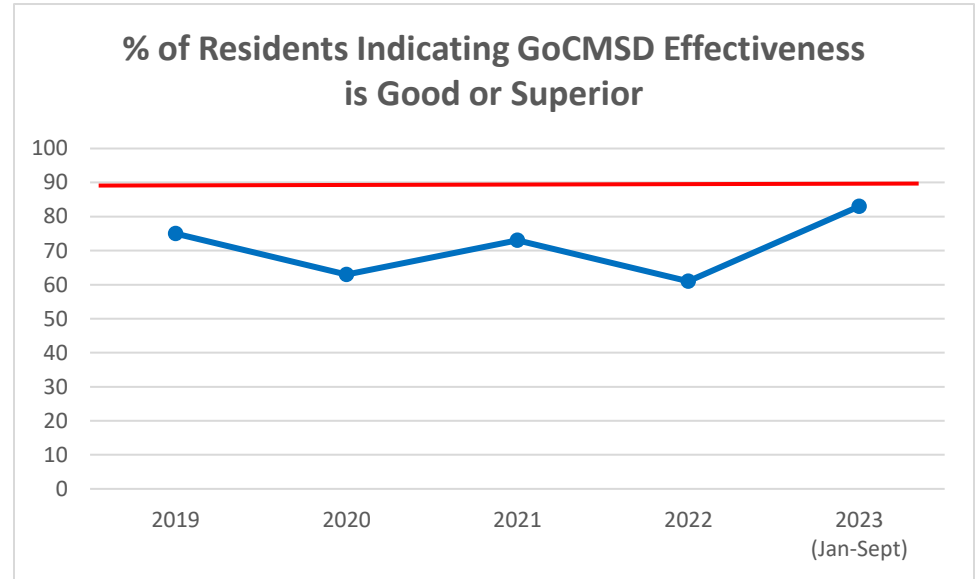
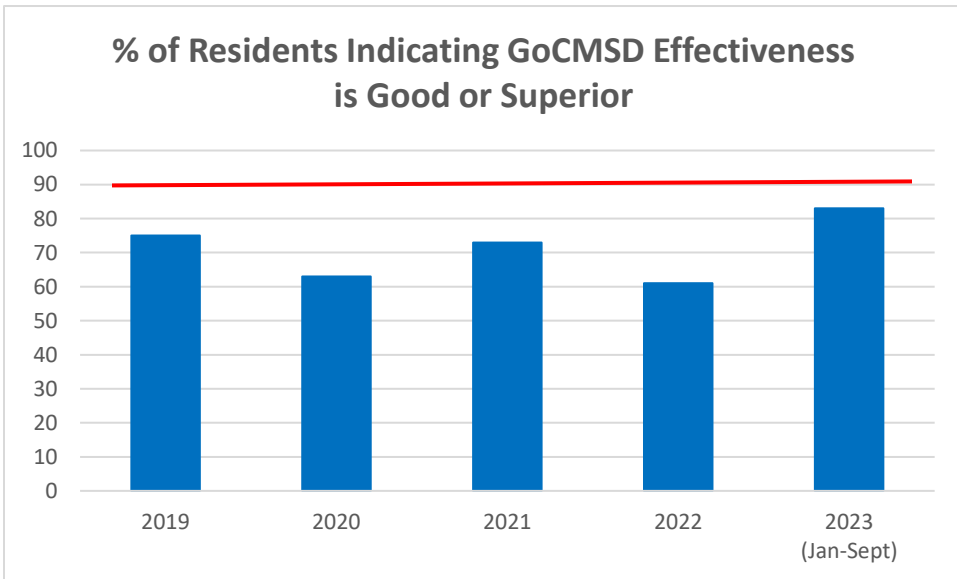


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ATTRIBUTE				WHY IMPORTANT?		
<b>Customer Satisfaction: We will strive to achieve high customer satisfaction</b>				<b>Achieving high customer satisfaction builds trust among constituents and the belief their government is improving the quality of life in the community. Internal high customer satisfaction builds trust and cooperation among employees</b>		
Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2021	CY 2022	CY 2023		
Percentage of residents in a community wide survey indicated they approve the job CMSSD is doing	90%	79%	NA	NA	👍	All citizen surveys can be found on CMSSD’s <a href="#">website</a> . Community wide surveys are performed biennial. The 2023 survey is currently underway.

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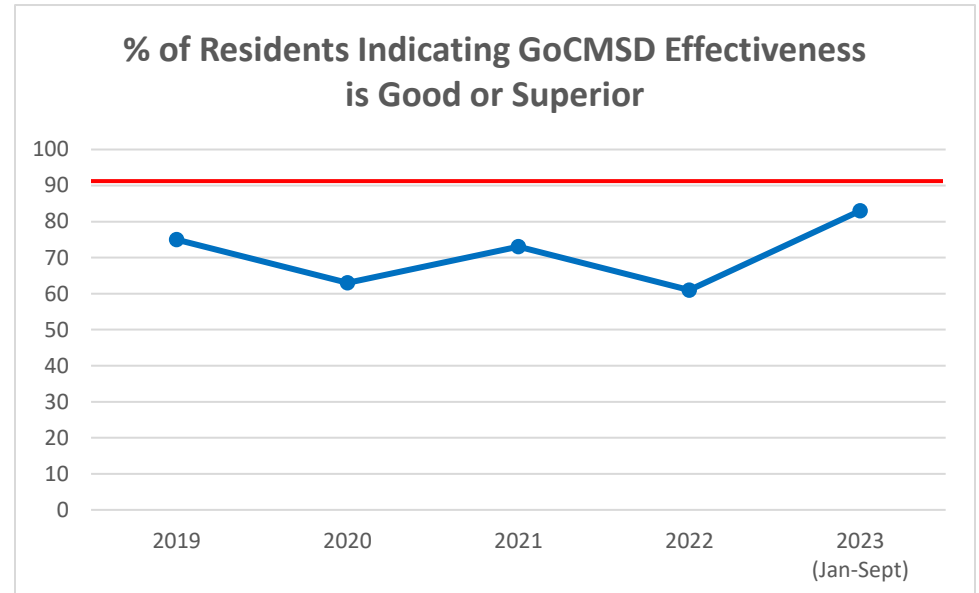
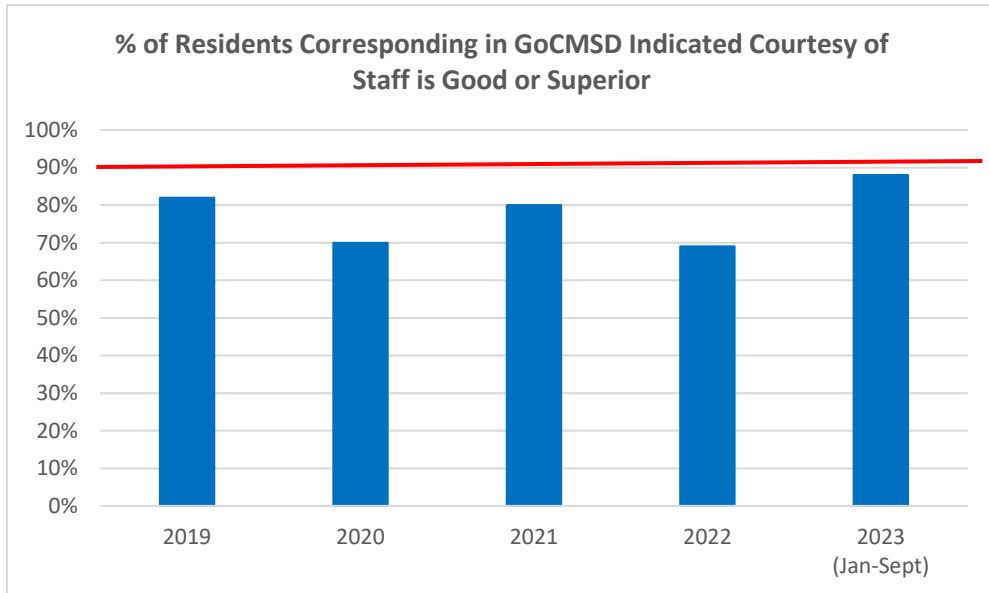
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Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2021	CY 2022	CY 2023 (Jan-Sept)		
Percentage of residents corresponding in GoCMSD indicated the effectiveness of CMSD staff is Good or Superior	90%	73%	61%	83%	👍	GoCMSD users 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.





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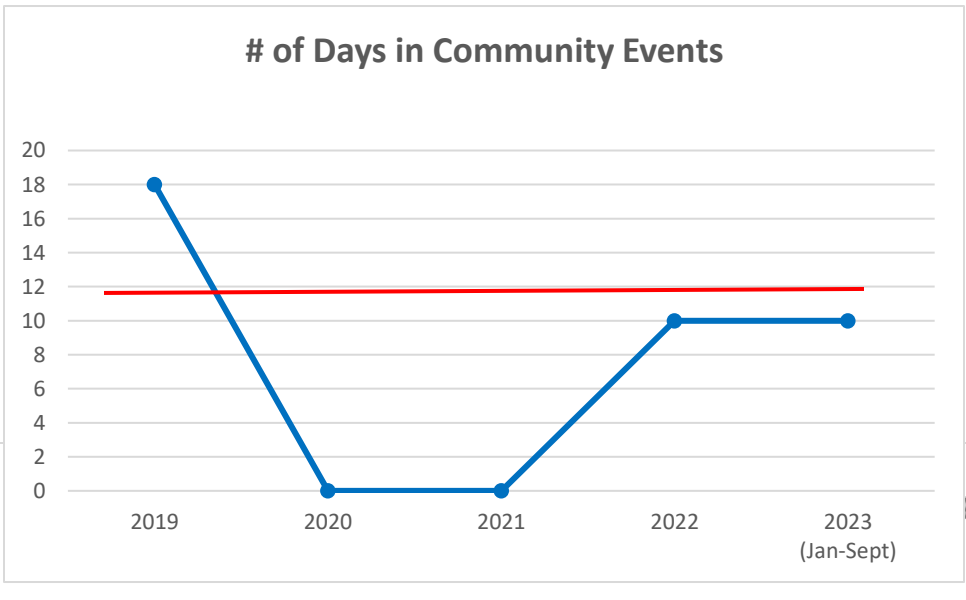
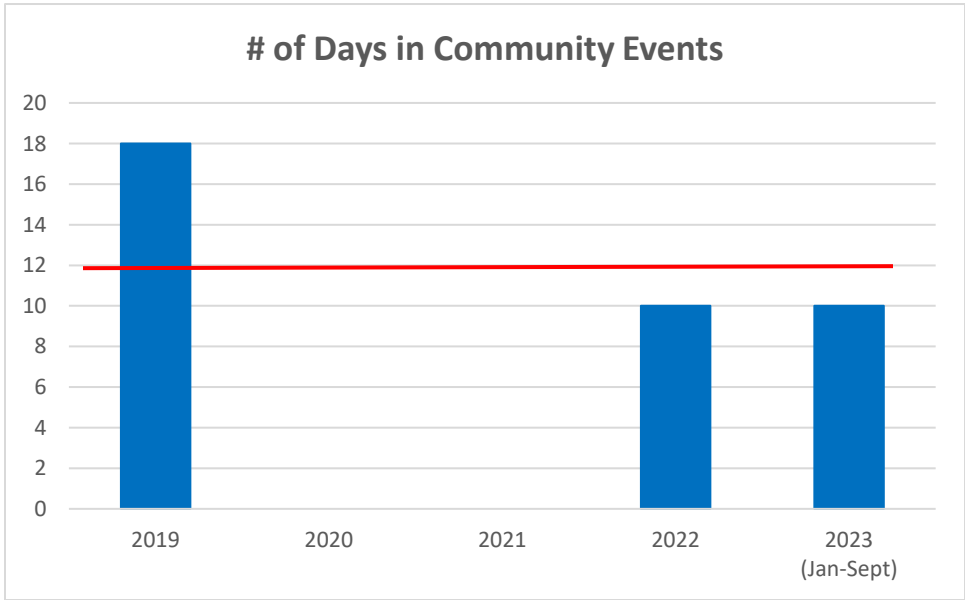
ATTRIBUTE		WHY IMPORTANT?				
<b>Citizen Engagement: We will actively engage with our citizens in the decision-making process and to ensure CMSD is transparent and accountable</b>		<b>Citizen engagement promotes democracy and community building.</b>				
Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2021	CY 2022	CY 2023		
Percentage of employees indicated the District is a better organization than it was compared to one year ago	90%	41%	83.3%	59%	👎	An action plan is being developed to address employee feedback from the survey.
Percentage of residents corresponding in GoCMDS indicated the courtesy of CMDS staff is Good or Superior	90%	80%	69%	88%	👍	



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Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2021	CY 2022	CY 2023 (Jan-Sept)		
Number of followers/subscribers and page likes for:						
Twitter:	250	257	282	301	👍	
Facebook:	1,000	746	887	940		
Instagram:	1,000	1004	1141	1,242		
LinkedIn:	250	87	103	117		
Youtube	100	25	28	30		
Number of days CMSD participated in community events and hosted District events	12	0	11	10	👍	CMSD has participated in Love Costa Mesa, district composting giveaway, Lions Club Fish Fry (2 days), City’s Earth Day, College Park Elementary Assembly, career day at school,



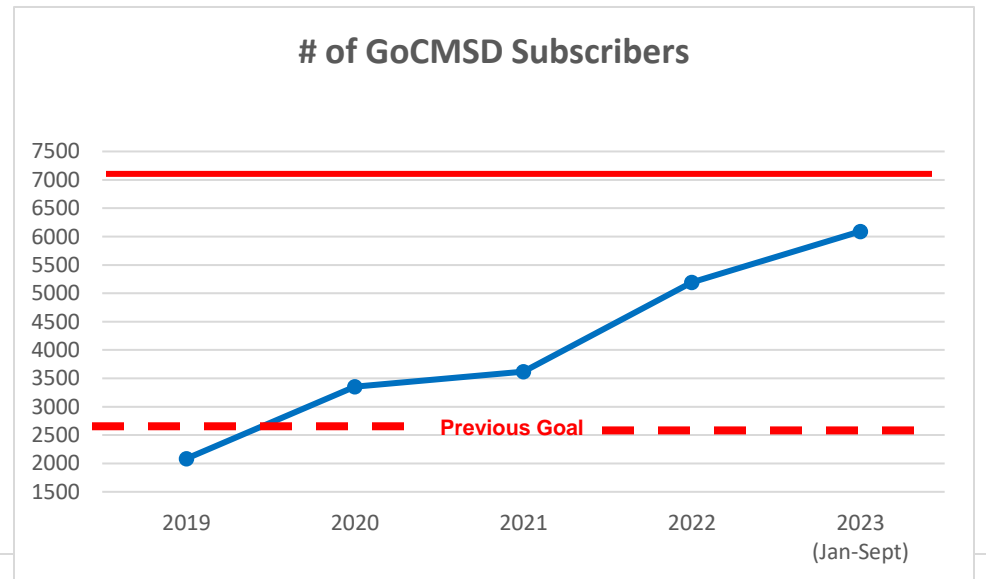
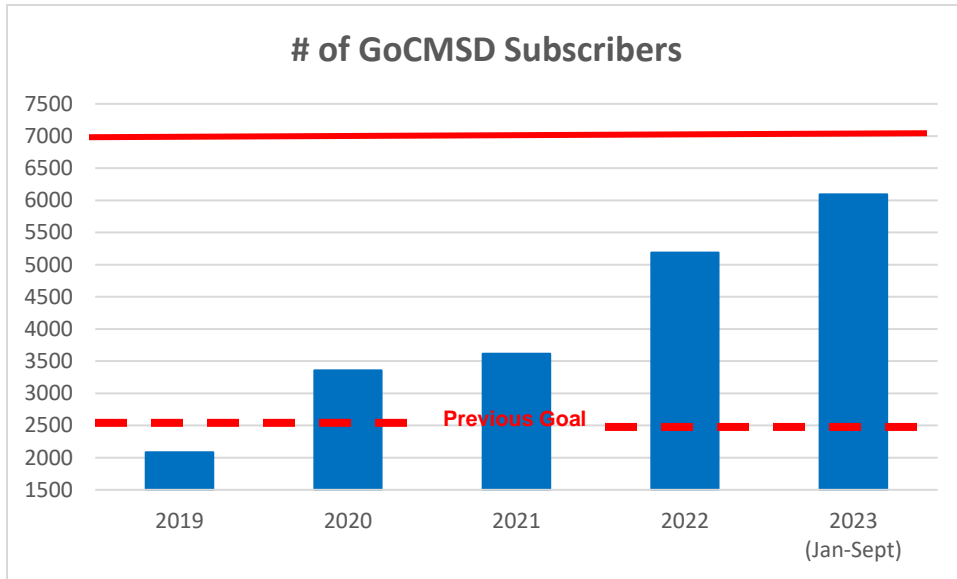
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Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2021	CY 2022	CY 2023 (Jan-Sept)		
Number of engagements/Views for:						NextDoor recently allowed special districts to join their network.
Twitter:	750	426	242	236	👍	
Facebook:	20,000	26,368	19,741	11,848		
Instagram:	3,000	2,572	1,542	1,004		
LinkedIn:	200	504	275	214		
Youtube:	3,000	68,218	1,888	187,824		
NextDoor:	60,000	NA	NA	27,277		

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Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2021	CY 2022	CY 2023 (Jan-Sept)		
Number of subscribers to Government Outreach (GORequest Mobile)	7,000	3,618	5,190	6,092	👍	<b>Revised Goal.</b> Previous goal was 2,500. 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	5,000	2,283	3,620	1,822	👍	<b>Revised Goal.</b> Previous goal was 2,000.



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Performance Measures	Current Goal	Outcome			Trend	Comments or Analysis
		CY 2021	CY 2022	CY 2023		
Number of attendees at Citizen Environmental Protection Academy/Eco Expo	60	Spring:140	130	NA	👍	The 2023 Eco Expo is scheduled for November 1.

