

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

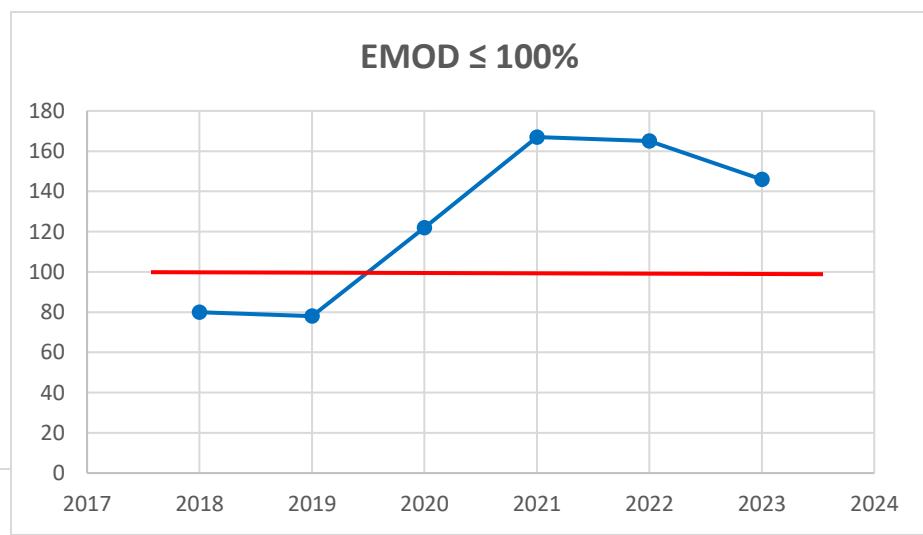
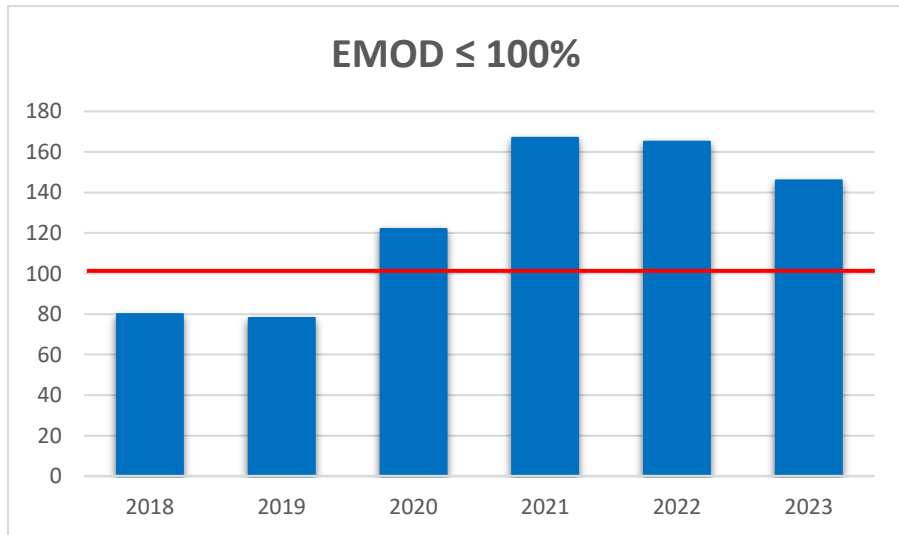


COSTA MESA SANITARY DISTRICT

OUTCOMES AND PERFORMANCE MEASUREMENT PROGRAM

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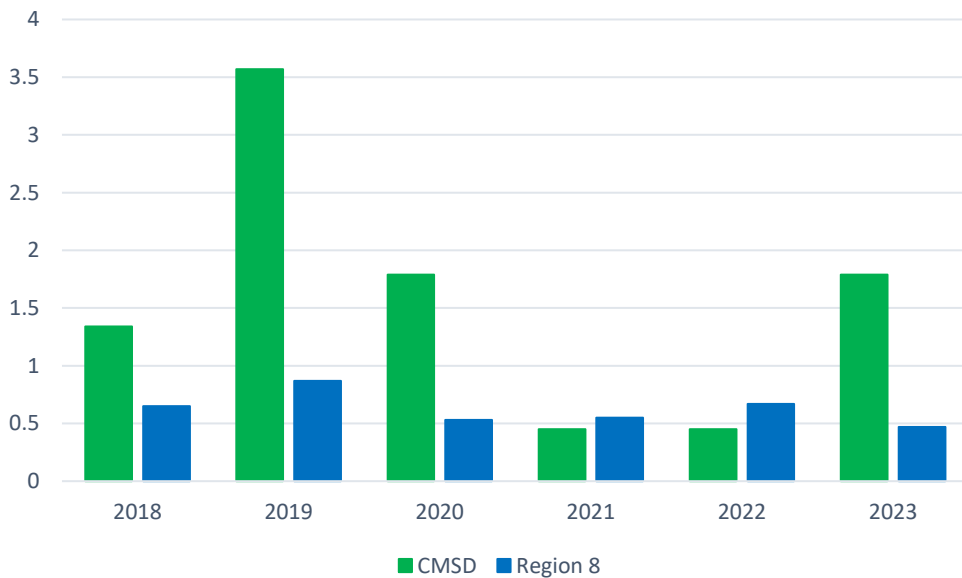
| ATTRIBUTE | | WHY IMPORTANT? | | | | |
|---|--------------|--|---------|---------|-------|--|
| Recruit and retain a highly engaged and effective workforce | | A high performing and engaged workforce will achieve desired results and move the organization forward to achieving its mission. | | | | |
| Performance Measures | Current Goal | Outcome | | | Trend | Comments or Analysis |
| | | CY 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. |



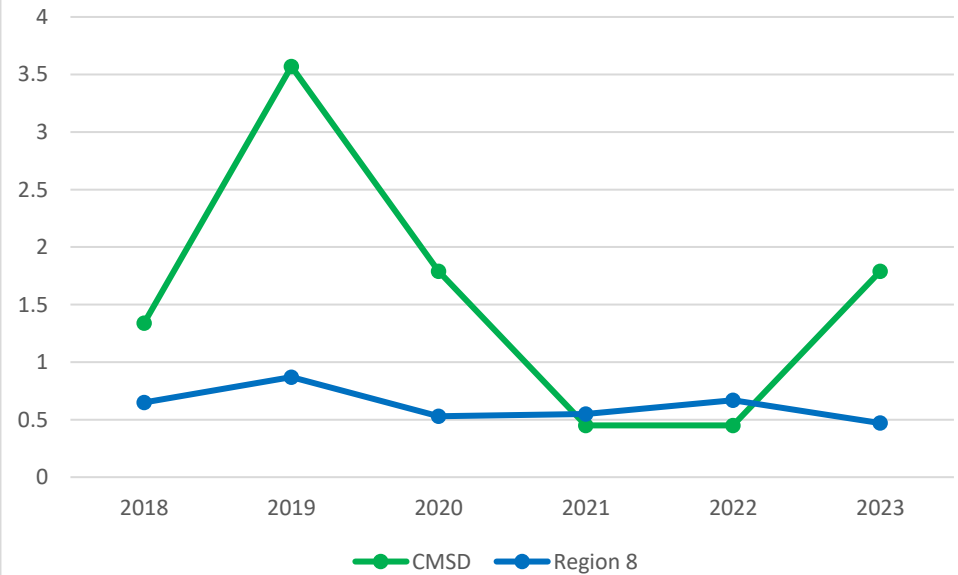
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| | | CY 2021 | CY 2022 | CY 2023 | | |
| Number of Sanitary Sewer Overflows (SSOs) per 100 miles of Sewer is less than or equal to the average SSOs per 100 miles of Sewer in CRWQCB Region 8 | 2021: ≤ 0.55 2022: ≤ 0.67 2023: ≤ 0.47 | 0.45 | 0.45 | 1.79 | 👎 | <p>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.</p> <p>The District had 4 SSO's in the 4th Qtr.</p> <ol style="list-style-type: none"> 1. South Coast Plaza caused by grease 2. Newport Blvd @ Ford Rd caused by grease. 3. 1561 MacArthur Blvd caused by rags 4. 1656 Iowa by grease. |

of SSOs per 100 Miles of Sewer



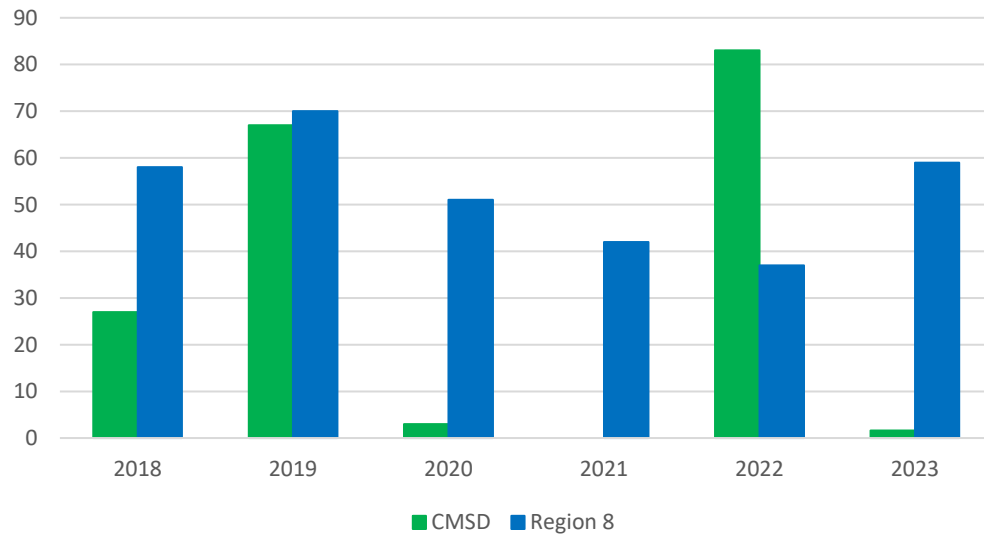
of SSOs per 100 Miles of Sewer



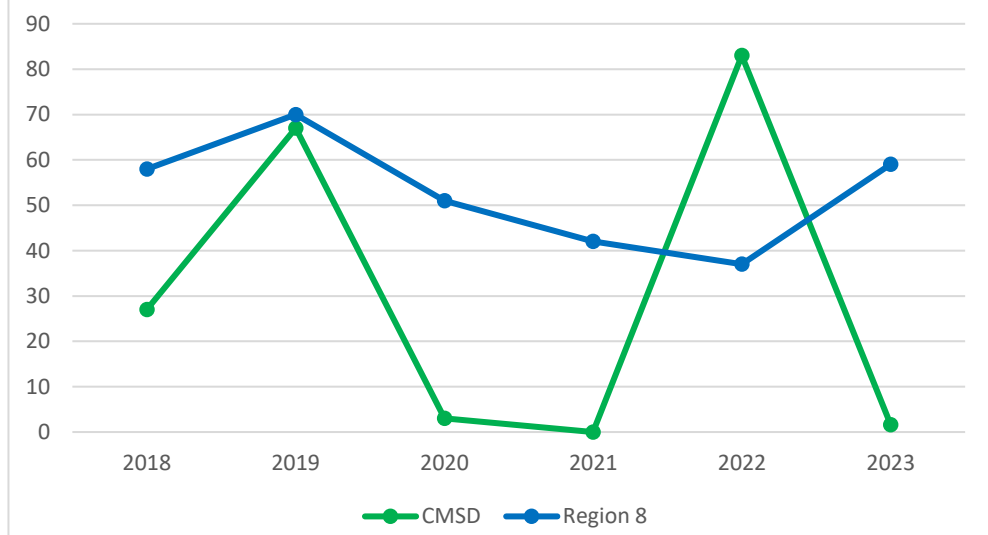
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| | | CY 2021 | CY 2022 | CY 2023 | | |
| Percent of sewage gallons spilled reached surface water is less than or equal to the percent of sewage gallons reaching surface water in CRWQCB Region 8. | 2021: ≤ 42% 2022: ≤ 37% 2023 :≤ 59% | 0% | 83% | 1.6% | 👍 | 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. Total gallons of the 4 SSOs was 18,310; however, only 285 gallons reached surface waters. |

% SSO Gallons Reached Surfaced Water



% SSO Gallons Reached Surfaced Water

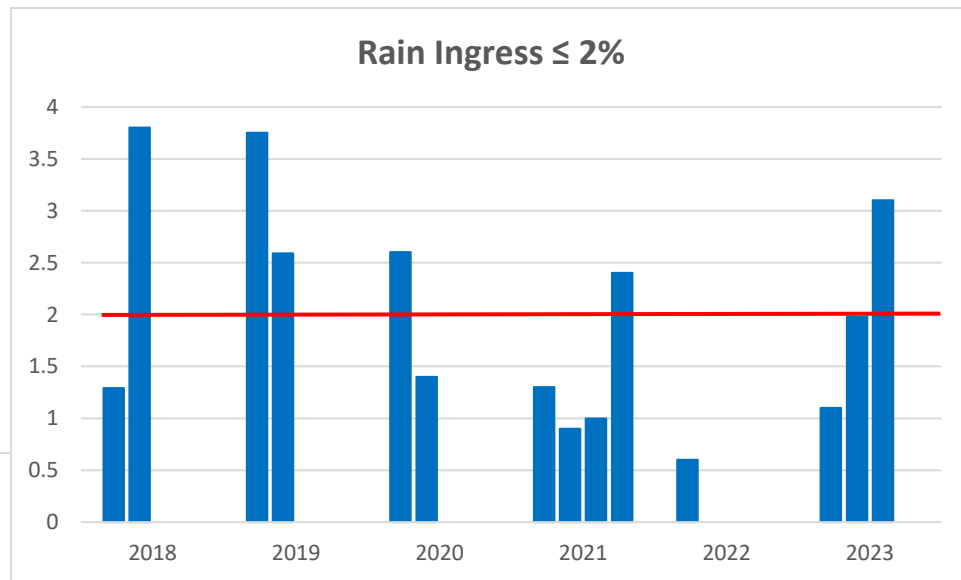


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| Performance Measure | Current Goal | Outcome | | | Trend | Comments or Analysis |
| | | CY 2021 | CY 2022 | CY 2023 | | |



| | | | | | | |
|---|------|------------------------------------|----------------|----------------|-------------|---|
| | | Dates Below are Rain Events | | | | |
| 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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| Percentage of manhole cover surface areas are repaired within 72 hours after being reported. | 90% | NA | NA | NA | 👍 | New measure. 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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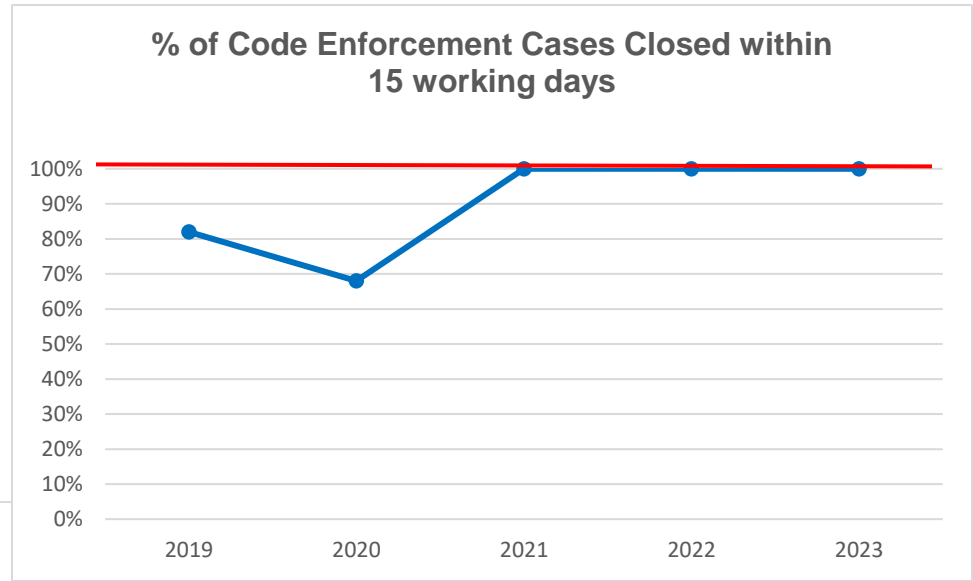
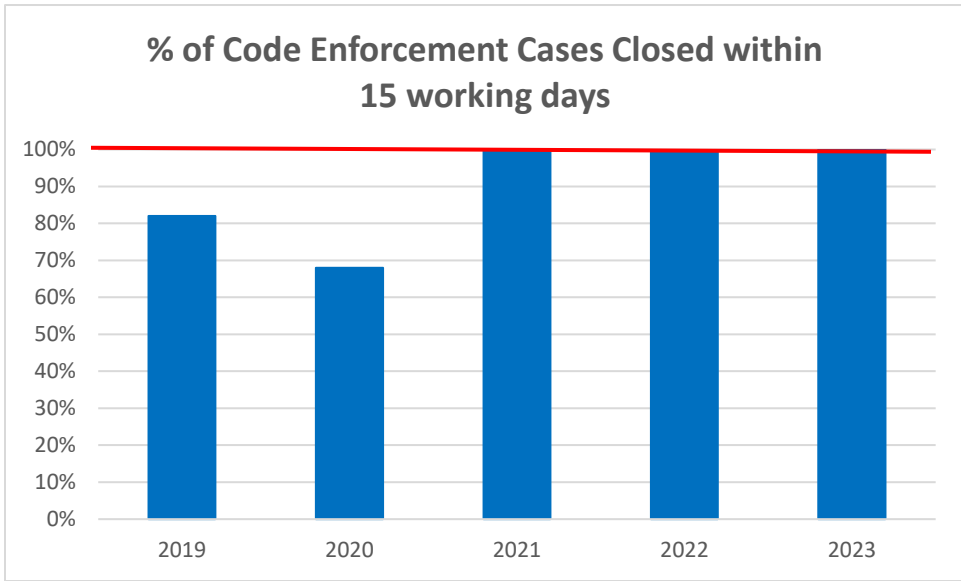
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| Performance Measures | Current Goal | Outcome | | | Trend | Comments or Analysis |
| | | FY 2021 | FY 2022 | FY 2023 | | |
| Percent of employees are participating in the District's Wellness Program | 80% | NA | NA | 34% |  | New Measure. A wellness 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% | 👎 | New Measure. 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. |

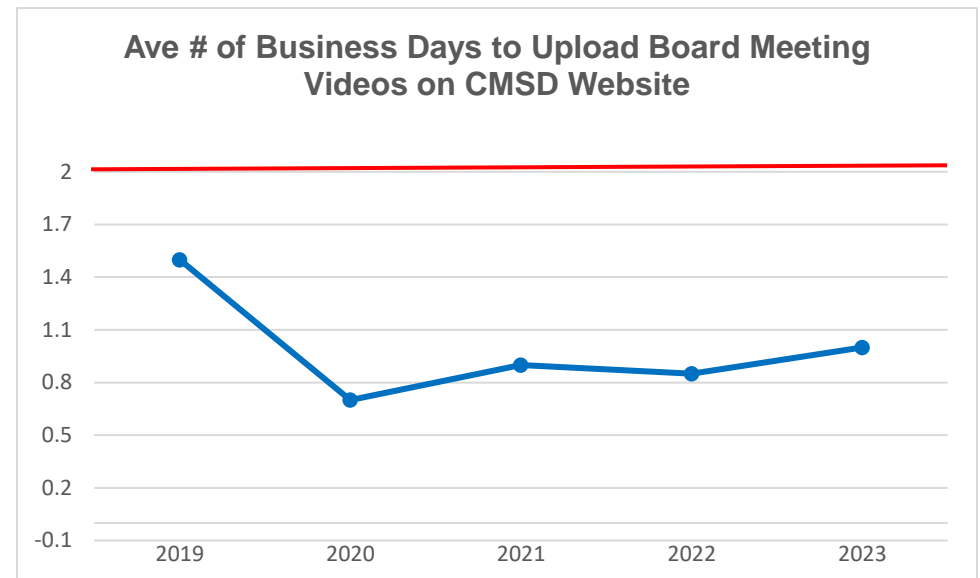
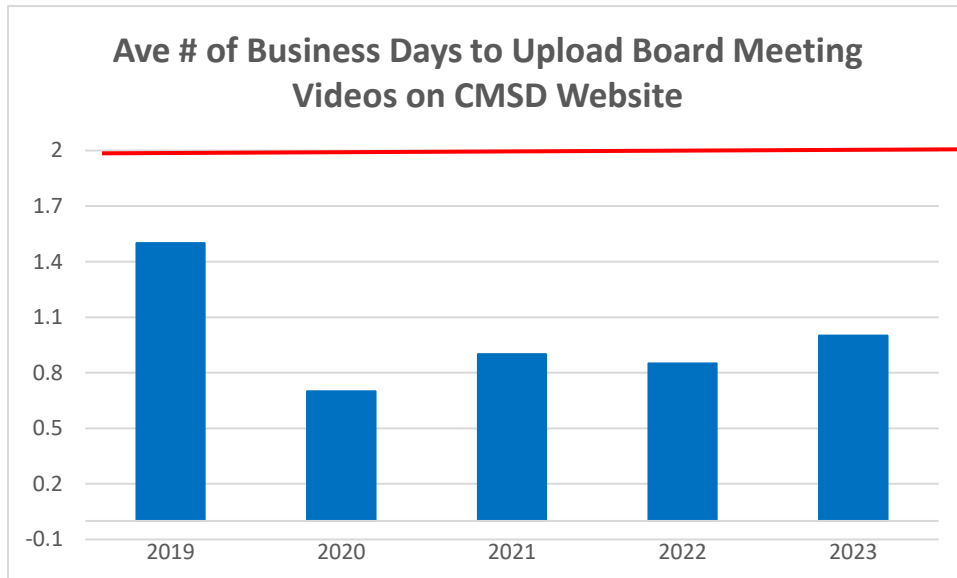
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| Percentage of code enforcement cases regarding trash carts stored in public view are closed within fifteen working days | 90% | 100% | 100% | 100% | 👍 | CMSD’s web and mobile application, GoCMSD, allows residents to report issues such as trash carts 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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| 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 2021 | CY 2022 | CY 2023 | | |
| Average number of business days it takes to upload Board of Directors meeting videos on CMSD website. | ≤ 2 | 0.9 | 0.85 | 1.0 | 👍 | 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 | 👍 | New Measure. 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. |

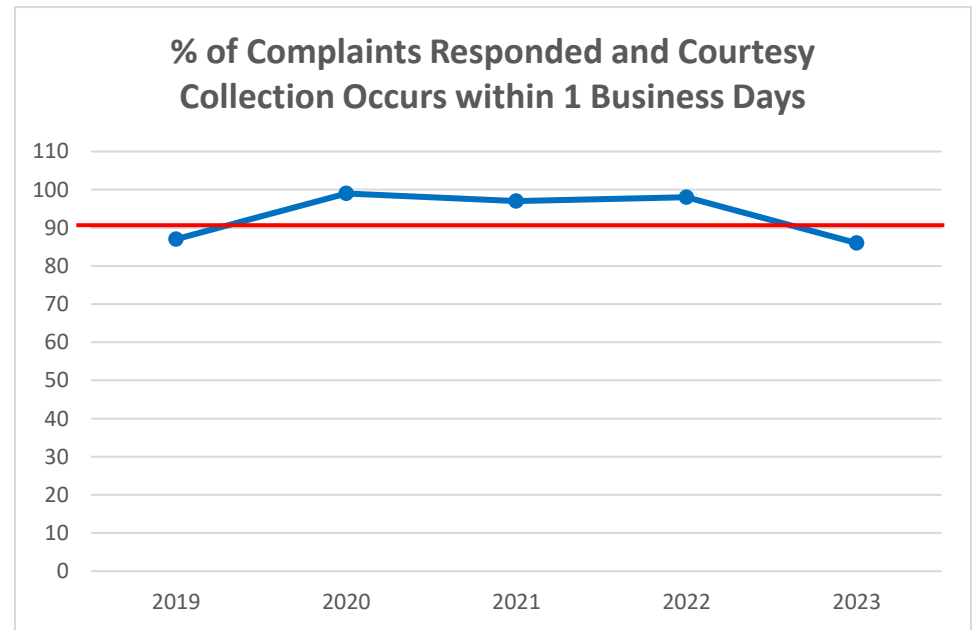
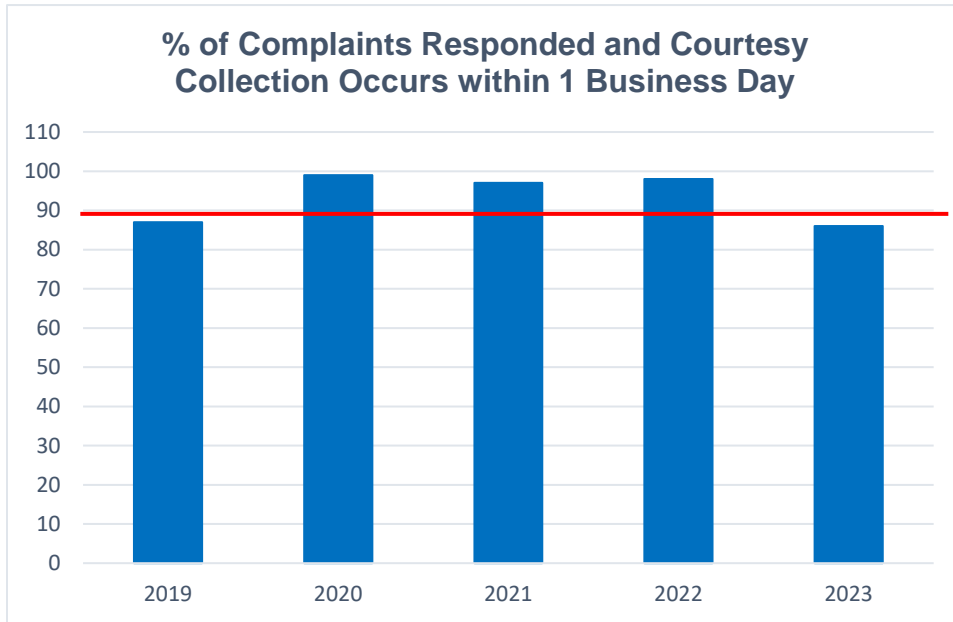
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| | | CY 2021 | CY 2022 | CY 2023 | | |
| Number of Citizens Environmental Protection Academy (CEPA)/Eco Expo attendees | 30 | Spring: 140 | 130 | 168 | 👍 | No CEPA in 2020 due to COVID-19 pandemic. On April 22, 2021, the District held a virtual CEPA. 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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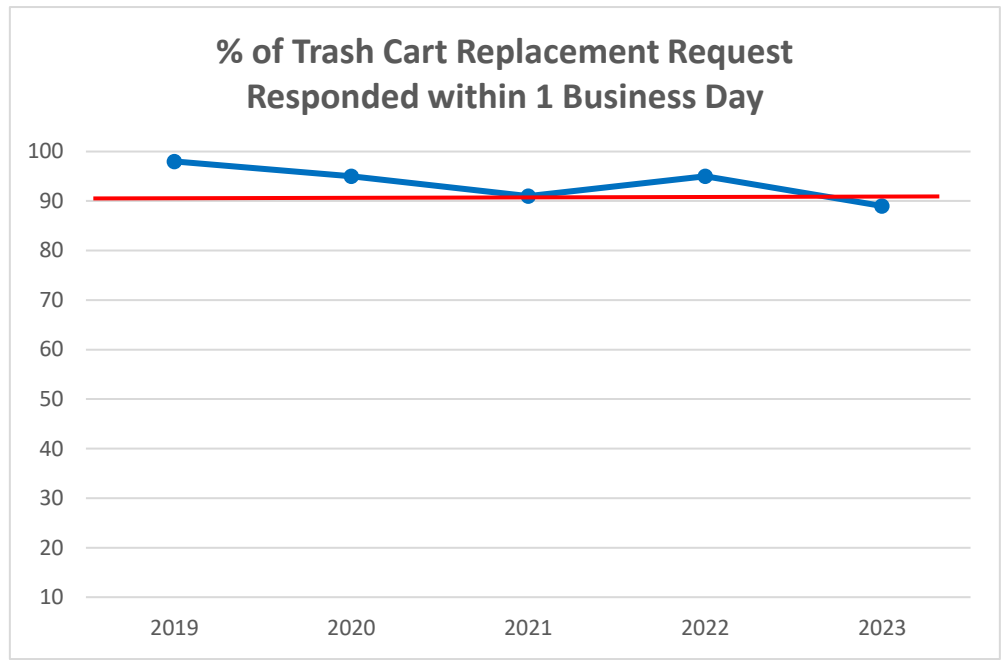
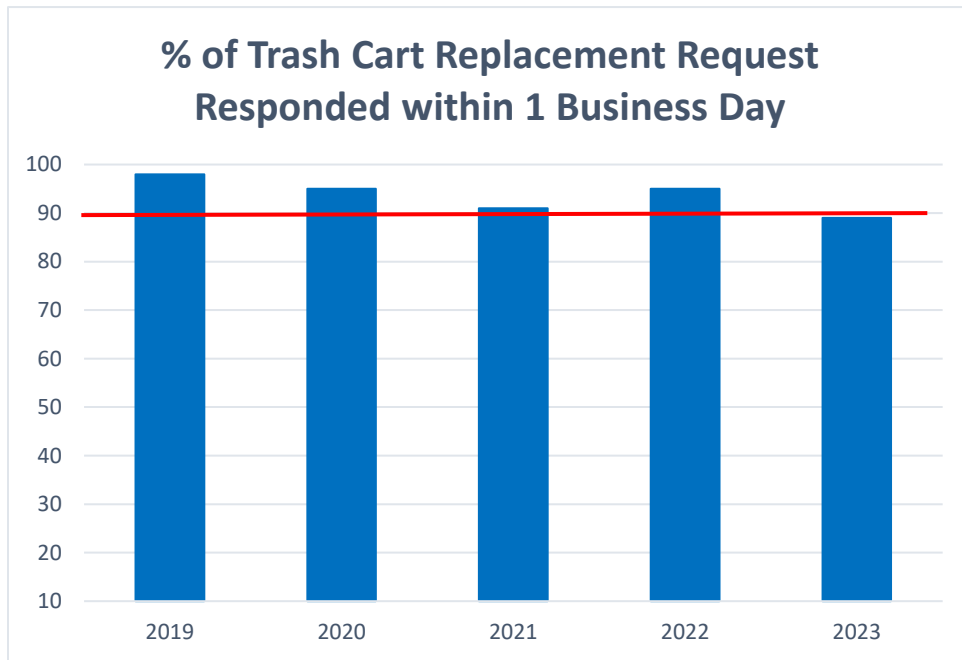
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| Performance Measures | Current Goal | Outcome | | | Trend | Comments or Analysis |
| | | CY 2021 | CY 2022 | CY 2023 | | |
| Missed trash collection and rescheduling courtesy collection. 90% of complaints responded and courtesy collection occurs within: | 1 Business Day | 97% | 98% | 86% | 👍 | |



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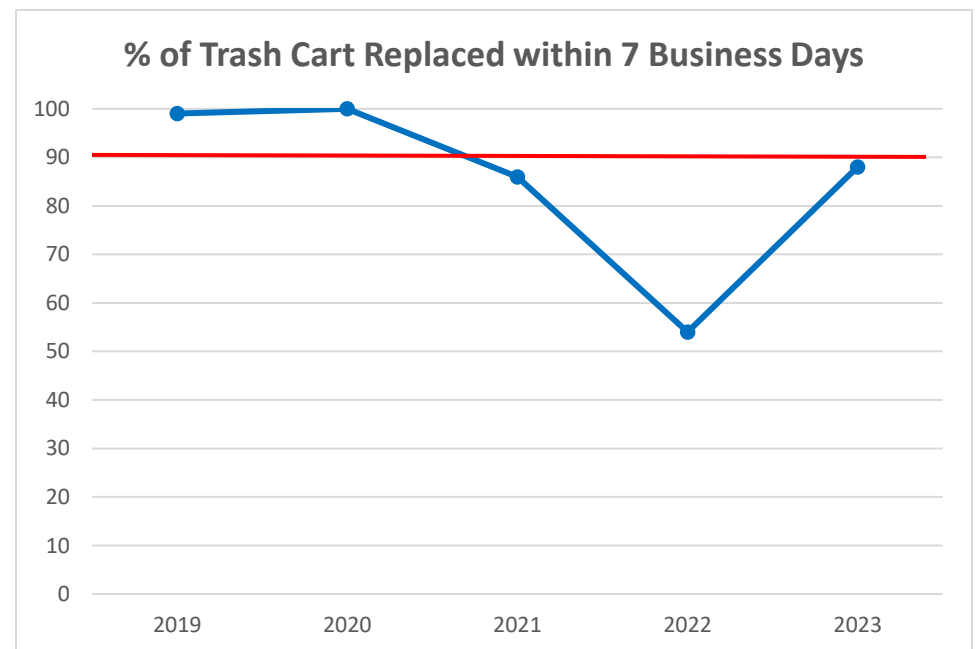
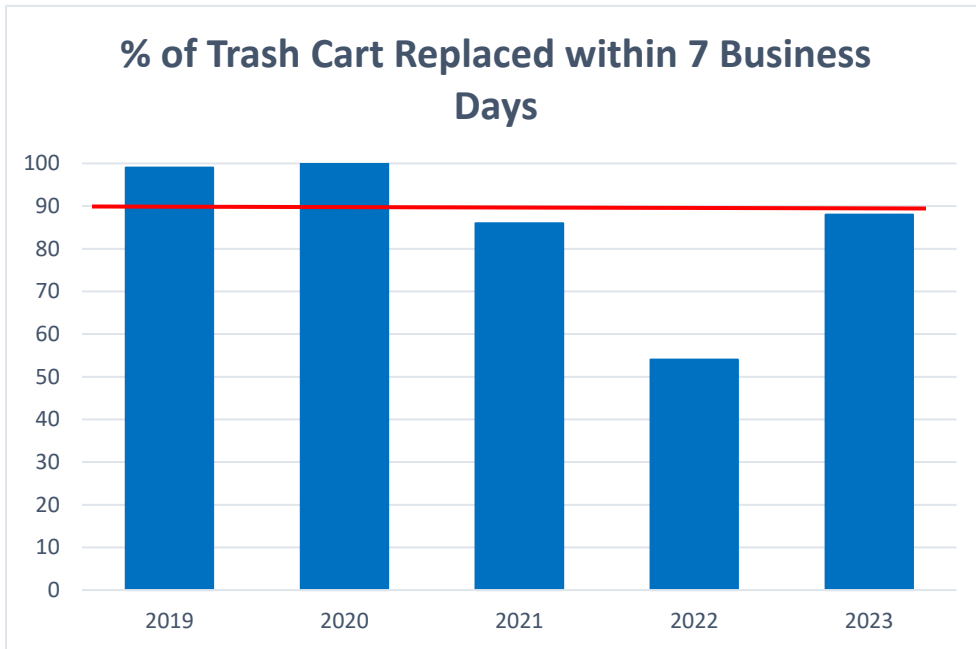
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| | | | | | | |
|--|----------------|-----|-----|-----|---|--|
| Trash Cart Replacement 90% of request responded within: | 1 Business Day | 91% | 95% | 89% | 👍 | |
|--|----------------|-----|-----|-----|---|--|



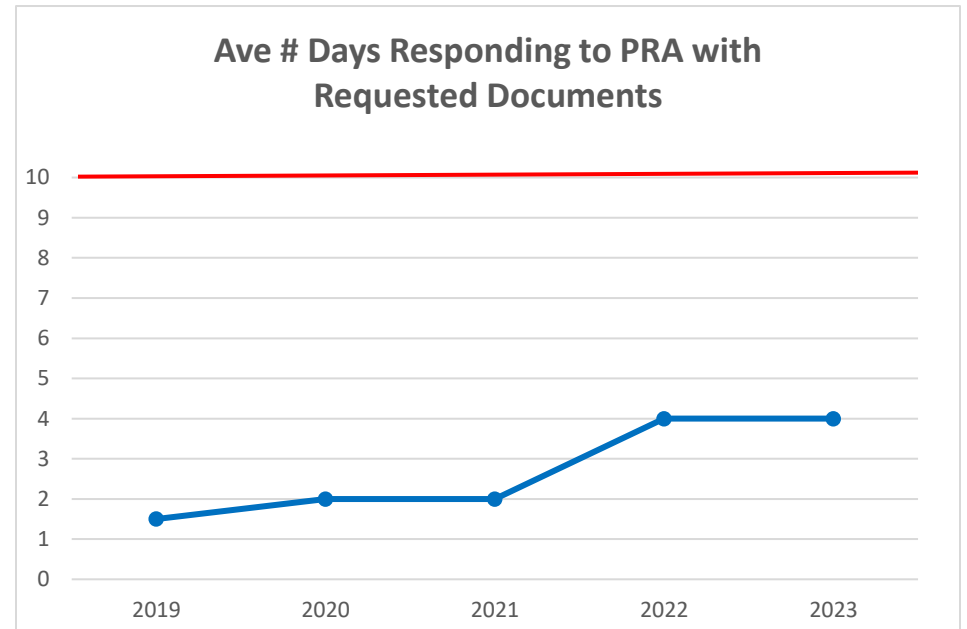
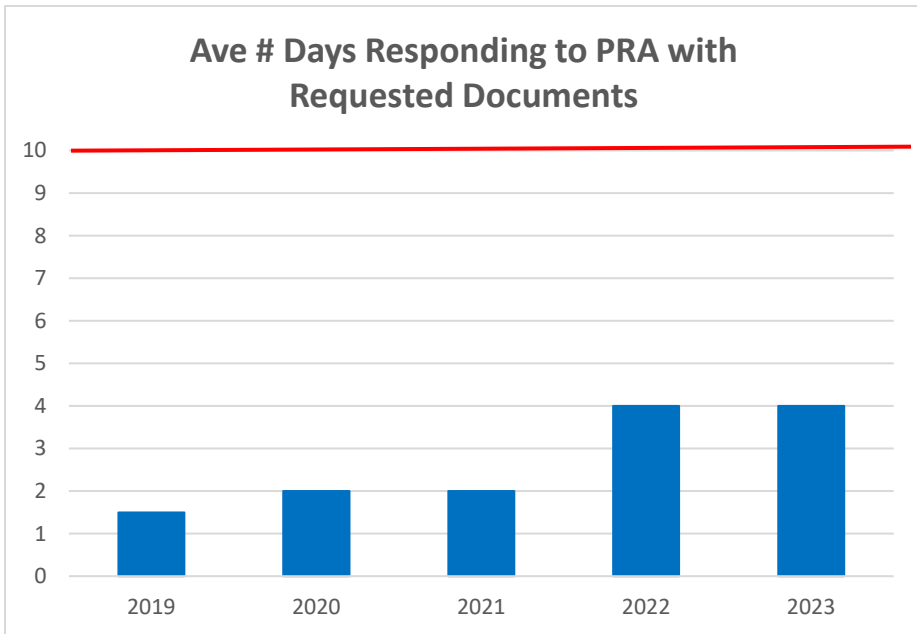
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| Trash Cart Replacement 90% of Trash Cart Replaced within: | 7 Business Days | 86% | 54% | 88% | 👍 | |



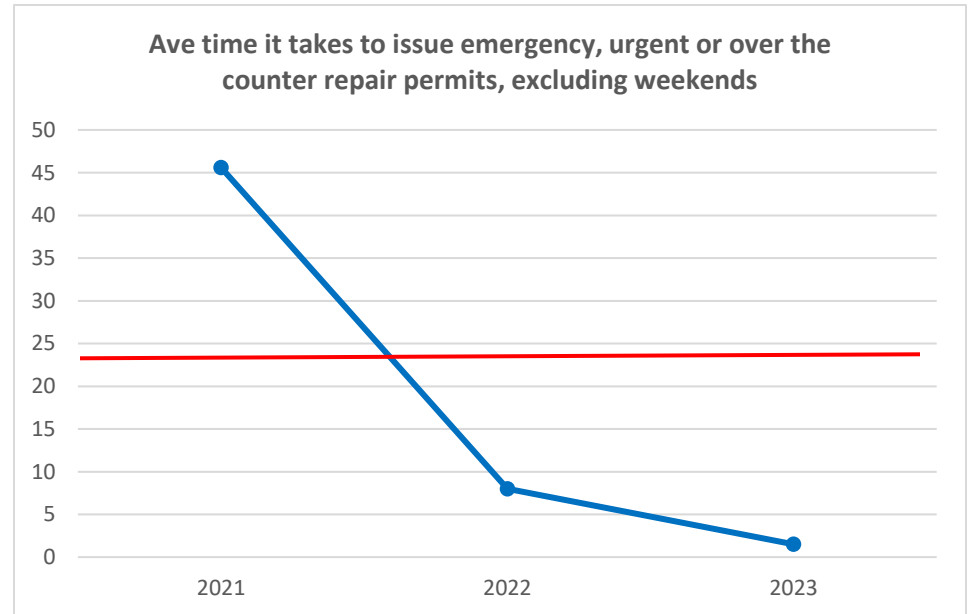
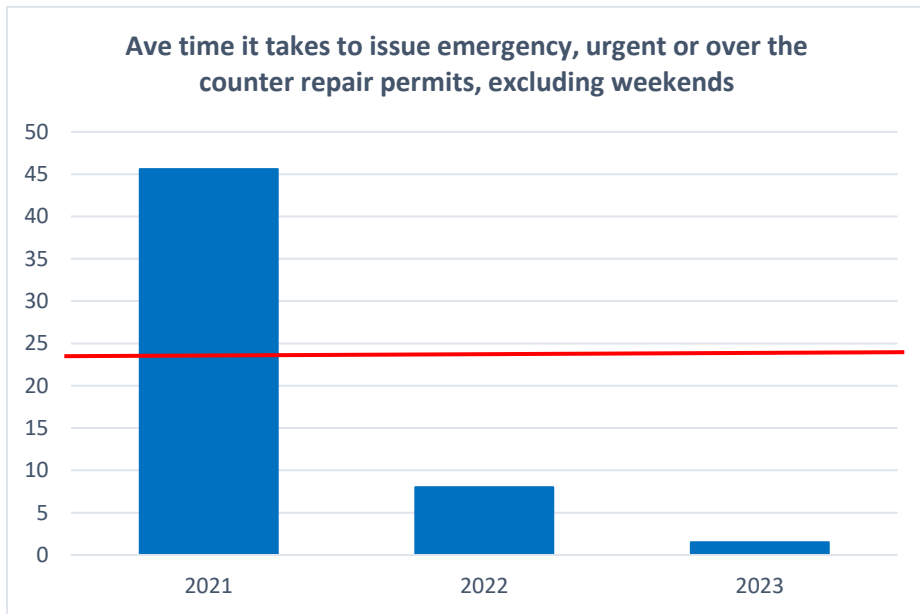
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| Average number of business days it takes responding to Public Records Request (PRA) with requested documents | 10 Days | 2 | 4 | 4 | 👍 | Under the California Public Records Act, an agency must determine within 10 calendar days starting after the 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 seventeen (17) PRAs in 2023. |



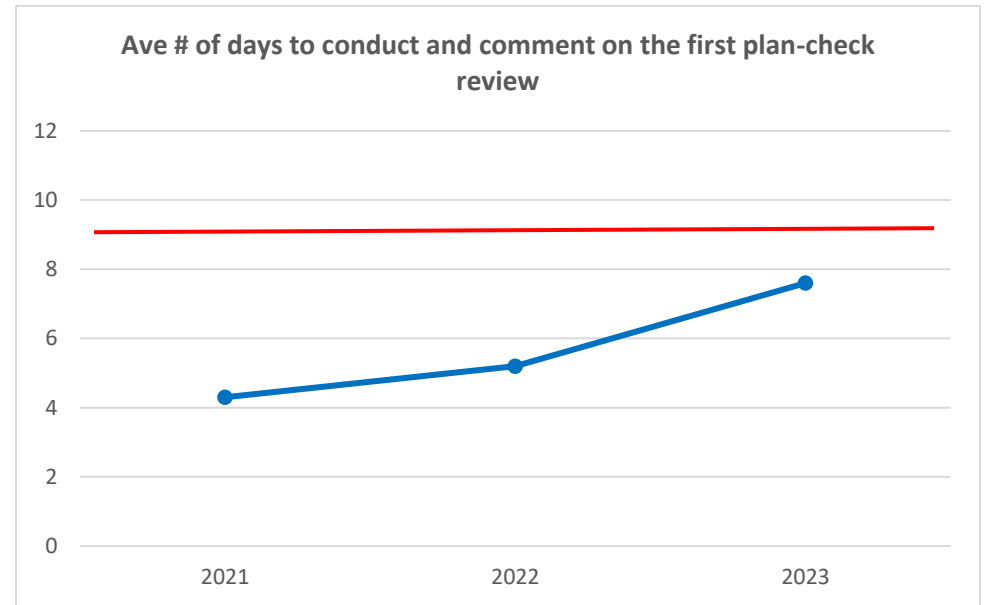
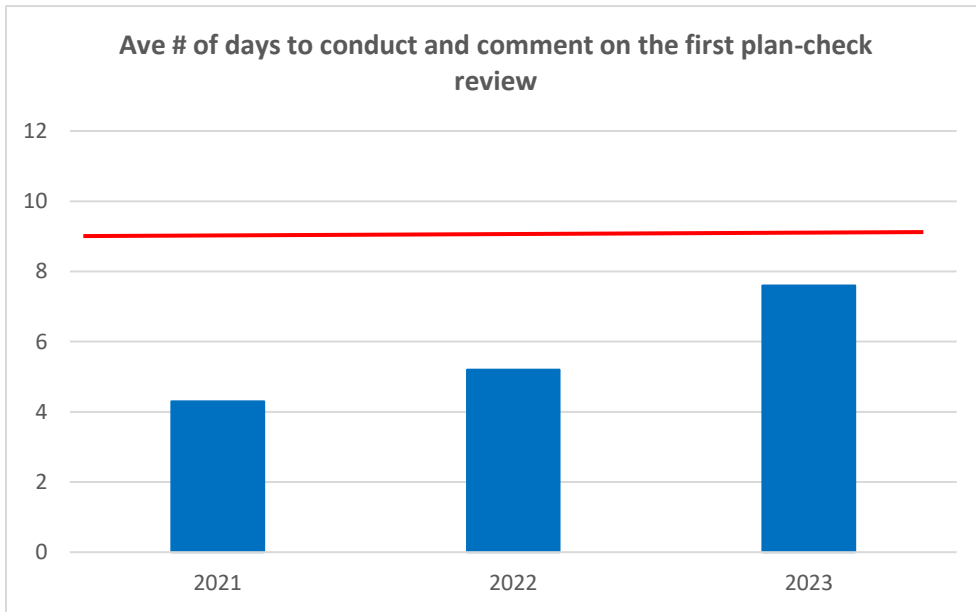
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| The average time it takes to issue emergency, urgent or over the counter repair permits, excluding weekends. | 24 Hours | 45.6 Hours | 8 Hours | 1.5 Hours | 👍 | |



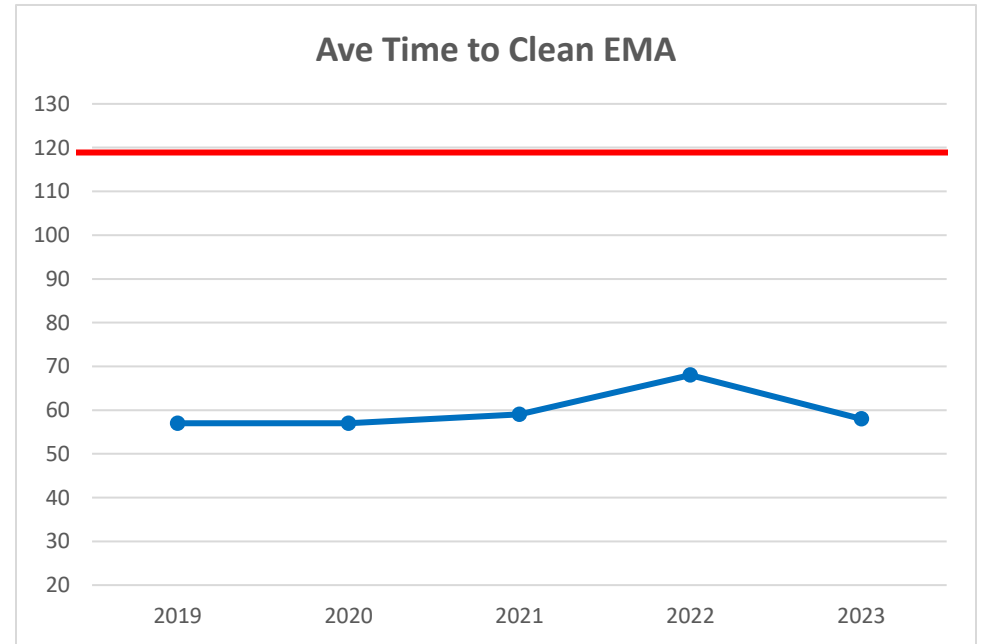
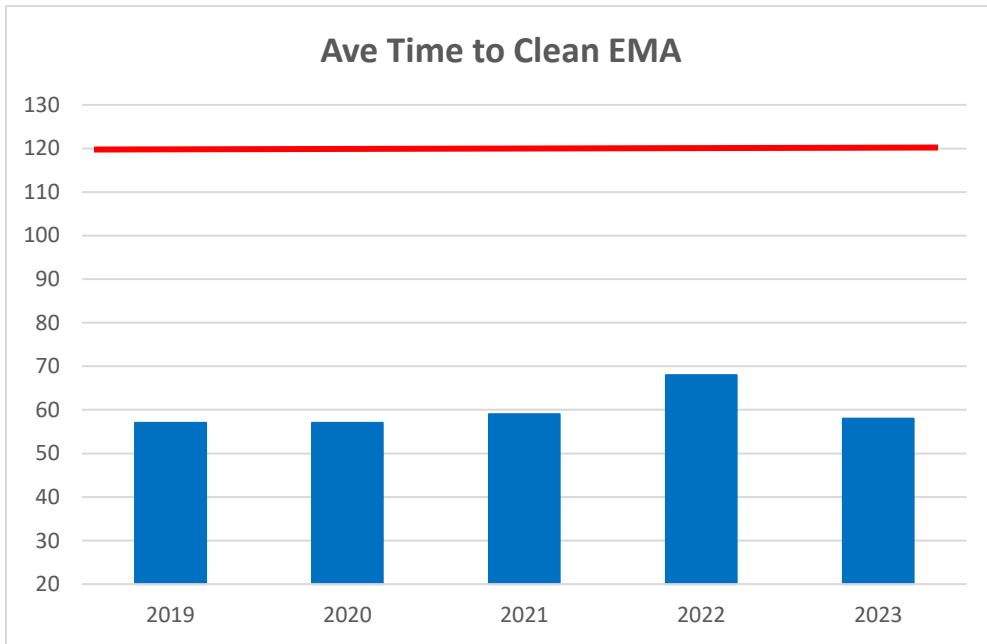
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| The average number of days to conduct and comment on the first plan-check review. | 9 Days | 4.3 Days | 5.2 Days | 7.6 Days | 👍 | |



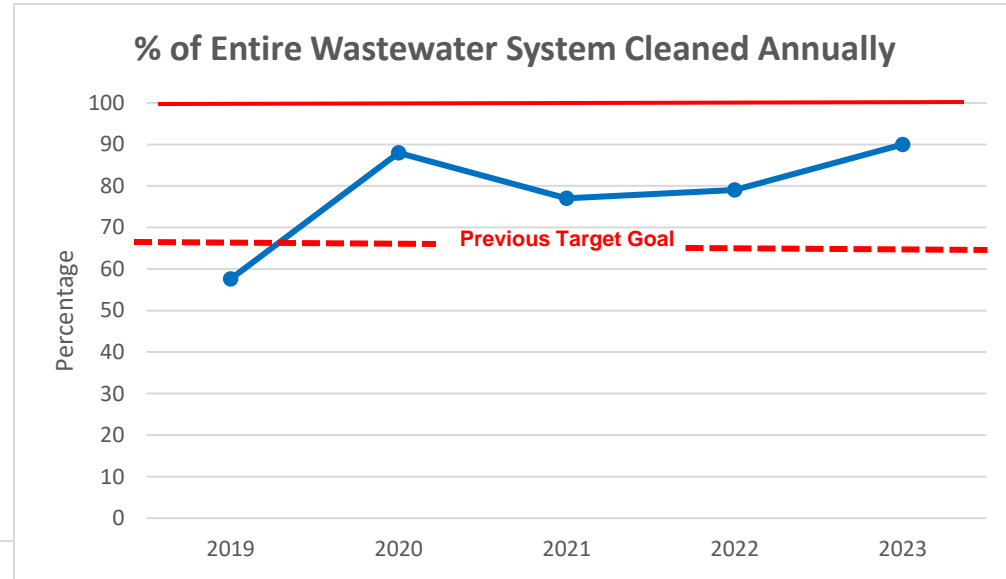
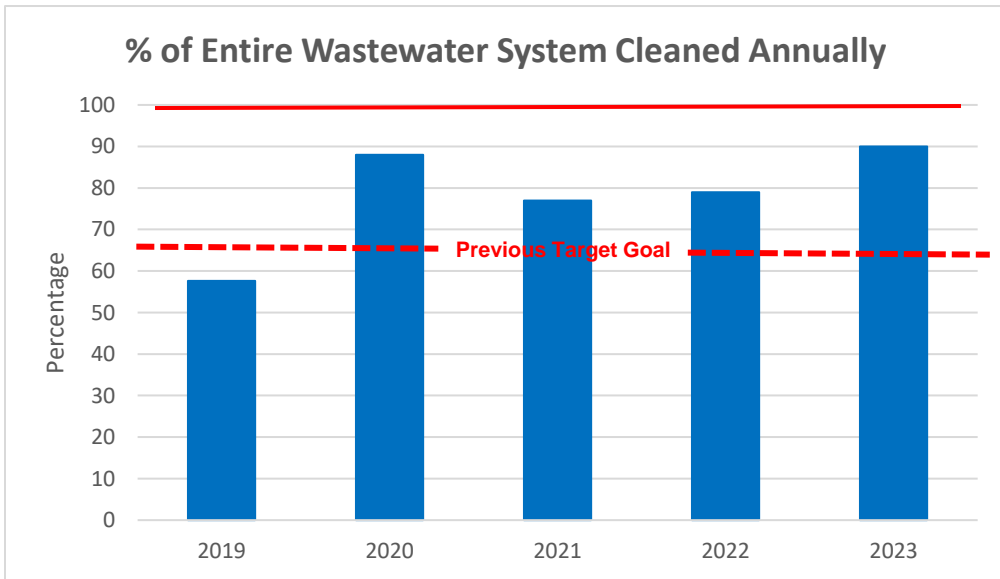
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| Efficiency: Performing to the best of our abilities with the least amount of lost time and effort | | | | | Being efficient demonstrates how well CMSD is using its resources. It proves functions are completed in a timely m and there is less bureaucracy within the organization. | |
| Performance Measures | Current Goal | Outcome | | | Trend | Comments or Analysis |
| | | CY 2021 | CY 2022 | CY 2023 | | |
| 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. |



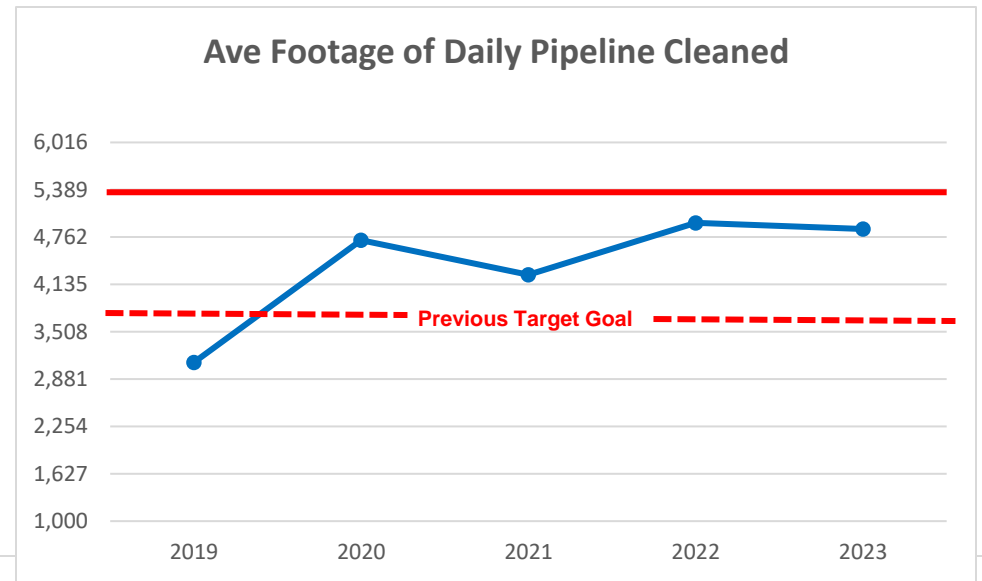
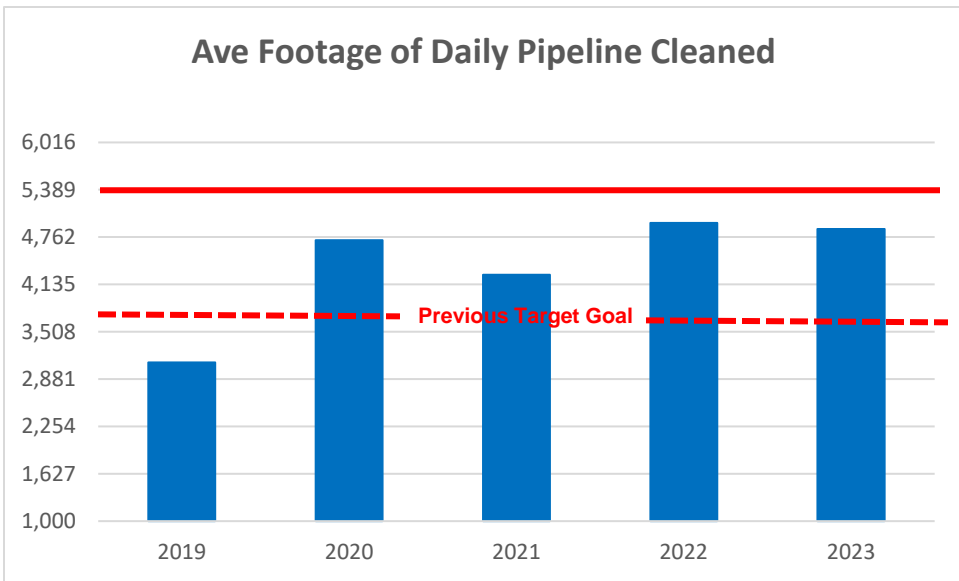
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|---|--------------|--|---------|---------|-------|--|
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| Performance Measures | Current Goal | Outcome | | | Trend | Comments or Analysis |
| | | CY 2021 | CY 2022 | CY 2023 | | |
| Percentage of entire wastewater system cleaned annually | 100% | 77% | 79% | 90% | 👍 | Revised Measure. In 2023, the District put in operation a 3 rd 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). The oldest cleaning unit has been in the shop for repairs. The unit is scheduled for replacement in 2024. There was one vacant cleaning crew member for several months. The position is now filled. |



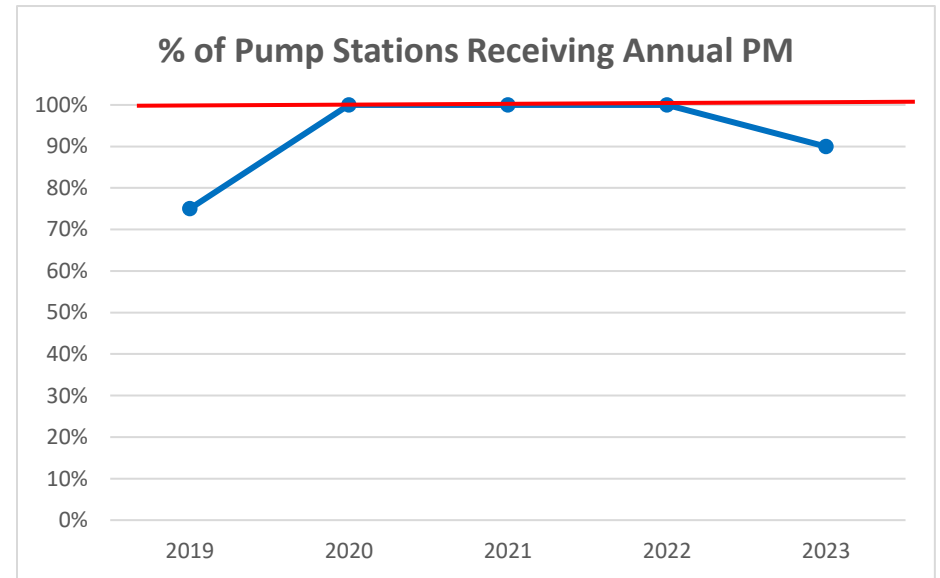
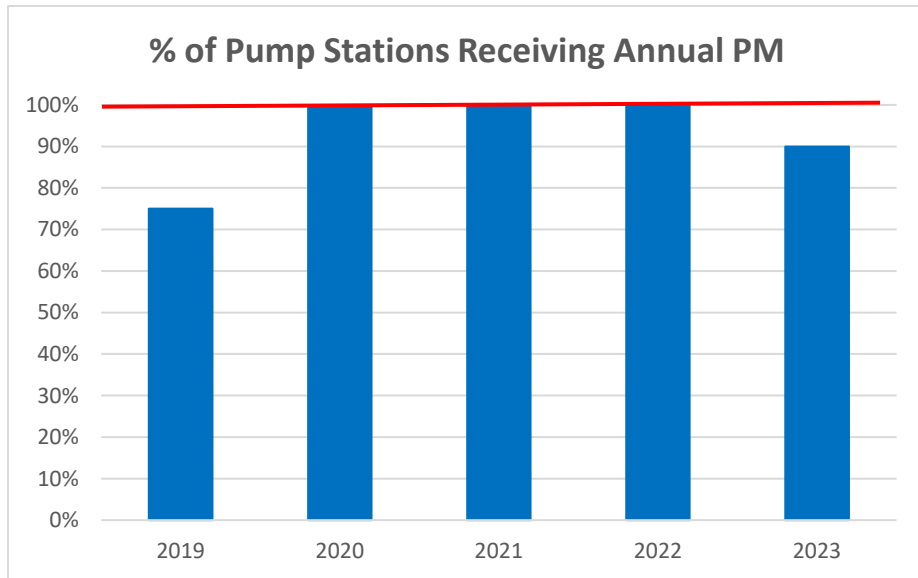
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| Performance Measures | Current Goal | Outcome | | | Trend | Comments or Analysis |
| | | CY 2021 | CY 2022 | CY 2023 | | |
| Average footage of daily pipeline cleaned. | 5,385.51 | 4,262 | 4,951 | 4,871 | 👍 | Revised Measure. Cleaning 220 days in 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 unit is scheduled for replacement in 2024. There was one vacant cleaning crew member for several months. The position is now filled. |



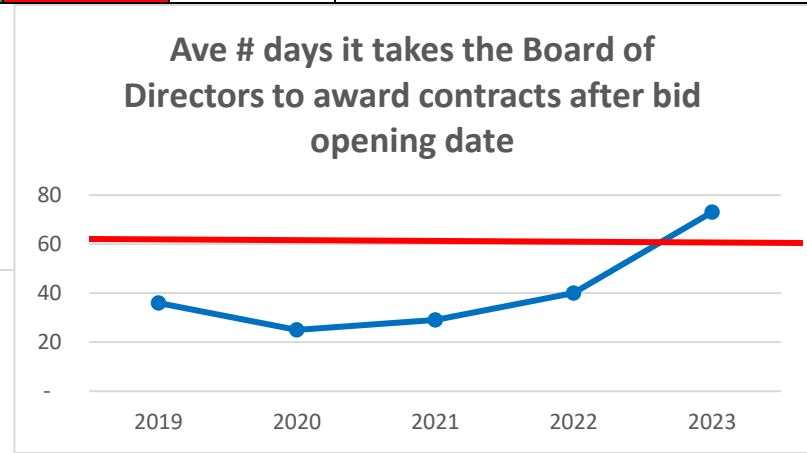
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| Performance Measures | Current Goal | Outcome | | | Trend | Comments or Analysis |
| | | CY 2021 | CY 2022 | CY 2023 | | |
| Percentage of wastewater pump stations that received their annual preventive maintenance (PM) | 100% | 100% | 100% | 90% | 👍 | 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. PM at President Pump Station is delayed due to Smartcover Issues at Canyon Pump Station. PM at Elden Pump Station is delayed due to emergency bypass improvements underway at the station. Both stations will have their PMs done by the end of January 2024. |



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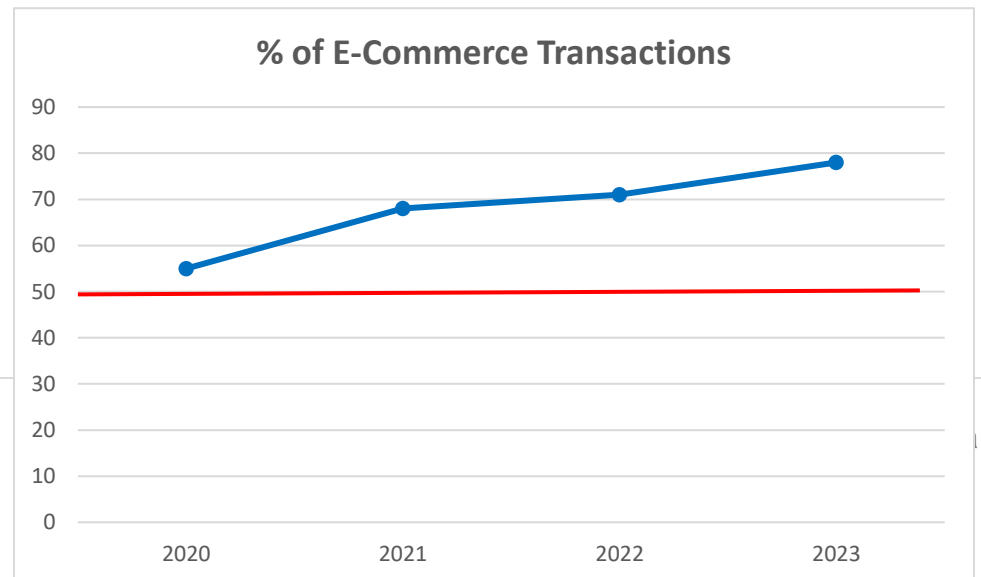
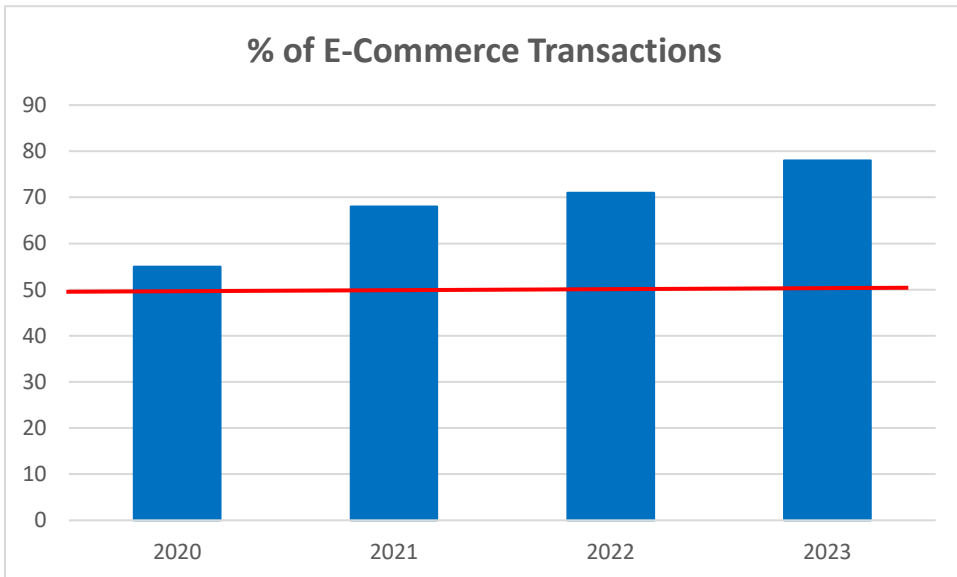
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| Performance Measures | Current Goal | Outcome | | | Trend | Comments or Analysis |
| | | CY 2021 | CY 2022 | CY 2023 | | |
| Average number of days it takes the Board of Directors to award contracts after bid opening date. | 60 | 29 | 40 | 73 | 👍 | <p>Bids are valid for 60 days. After 60 days the project must be re-bidden, 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. Three contracts were signed by the Board.</p> <ol style="list-style-type: none"> #342 HQ Landscaping Renovation took 33 days to award. #343 Emergency Bypass at Elden Pump Station took 66 days to award because bids received were higher than budget. These items were removed from the bid to reduce costs. Also, the low bidder requested to be released from the reduced bid. #330 Westbluff Pump Station Rehabilitation took 120 days to award because bid received was higher than budget. Items were removed from bid to reduce costs. |



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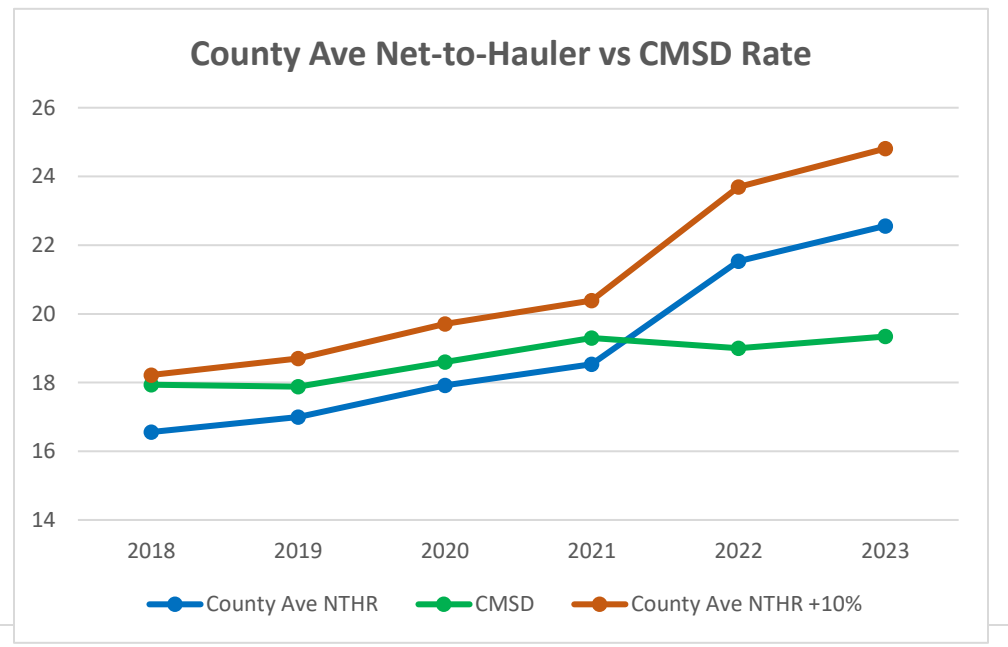
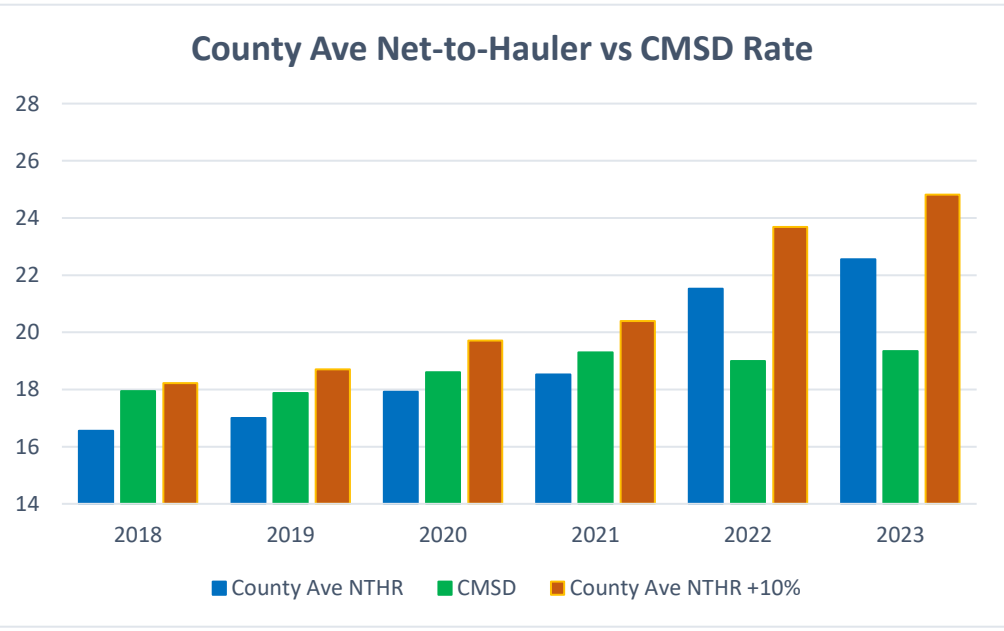
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| Performance Measures | Current Goal | Outcome | | | Trend | Comments or Analysis |
| | | CY 2021 | CY 2022 | CY 2023 | | |

| | | | | | | |
|---|-----|-----|-----|-----|---|--|
| Percent of e-commerce transactions placed with the District | 50% | 68% | 71% | 78% | 👍 | 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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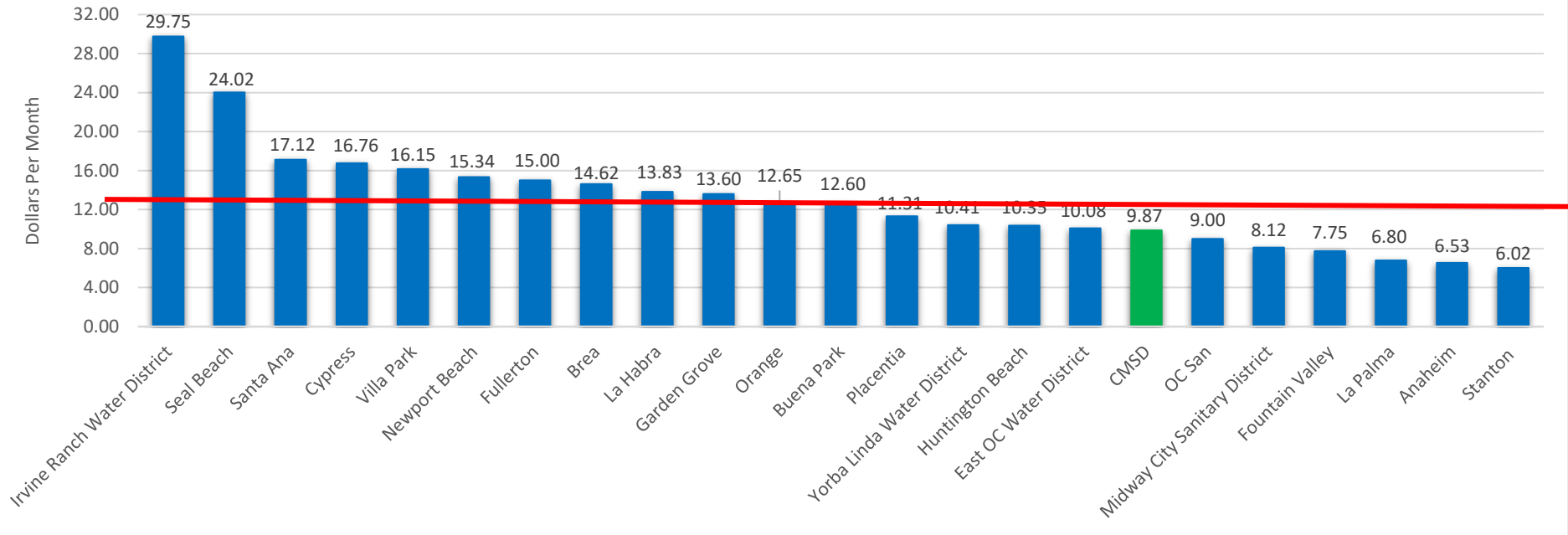
| ATTRIBUTE | | | WHY IMPORTANT? | | | |
|---|--------------|---------|---|---------|-------|--|
| Cost Effectiveness: Comparing monetary costs to quantifiable benefits | | | Demonstrates tax funded programs and services are getting the biggest bang for its buck. Proves CMSD is spending tax payer dollars wisely. No feverous spending. | | | |
| Performance Measures | Current Goal | Outcome | | | Trend | Comments or Analysis |
| | | CY 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% | 28.23% | 👍 | Net to hauler rate excludes CMSD overhead and anaerobic digestion costs. It is the true cost to providing residential trash collection services. |



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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 | 12.88 | 7.70 | 8.43 | 9.87 | 👍 | 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

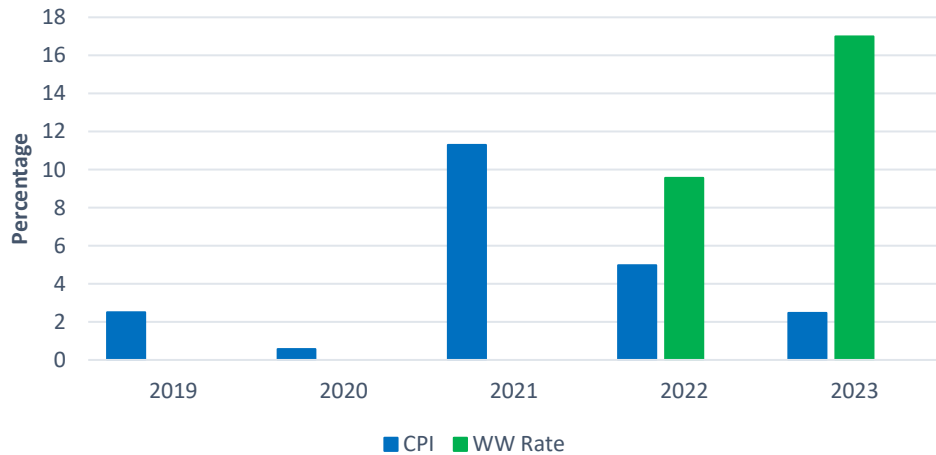


Rossmoor/Los Alamitos Area Sewer District Unavailable

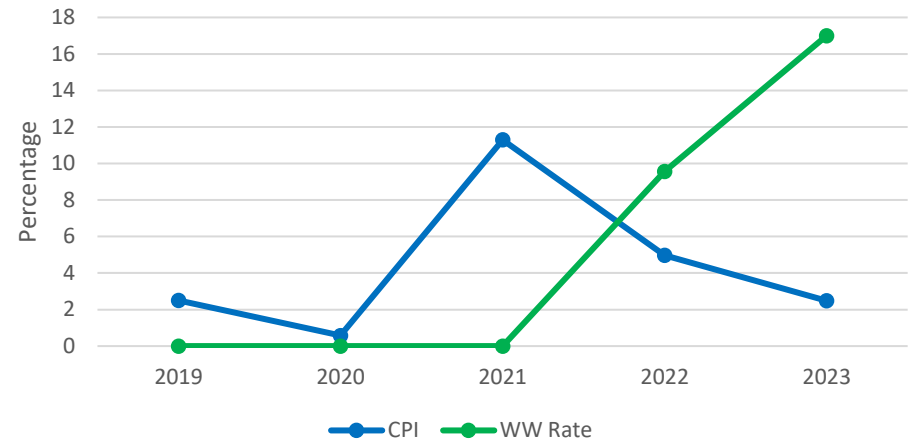
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| Performance Measures | Current Goal | Outcome | | | Trend | Comments or Analysis |
| | | FY 2021 | FY 2022 | FY 2023 | | |
| Annual residential wastewater rate increase is at or below the average Consumer Price Index (CPI) yearly change in Los Angeles-Long Beach-Anaheim area | 2021: ≤ 11.29% 2022: ≤ 4.97% 2023: ≤ 2.48% | 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. |

Annual Wastewater Rate Increase is at or Below CPI

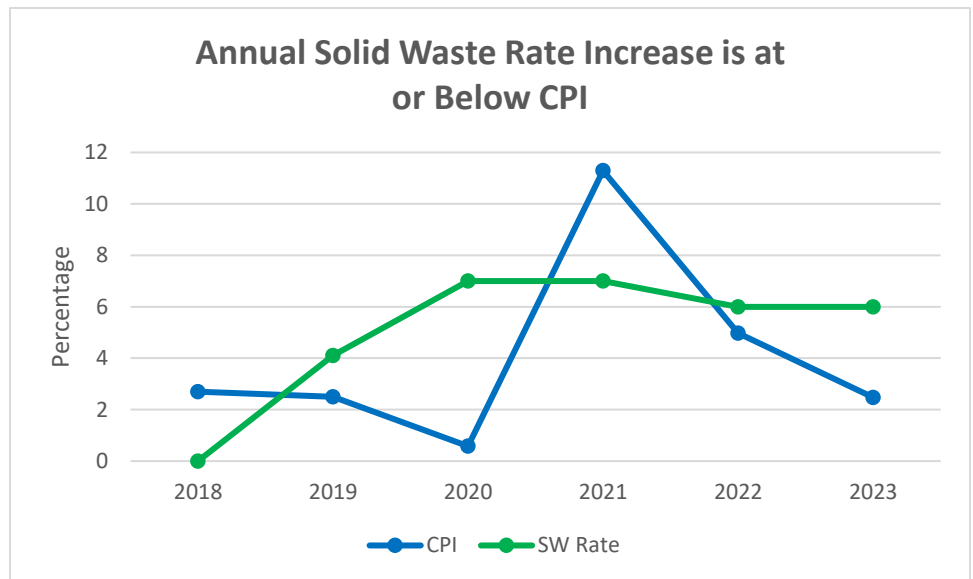
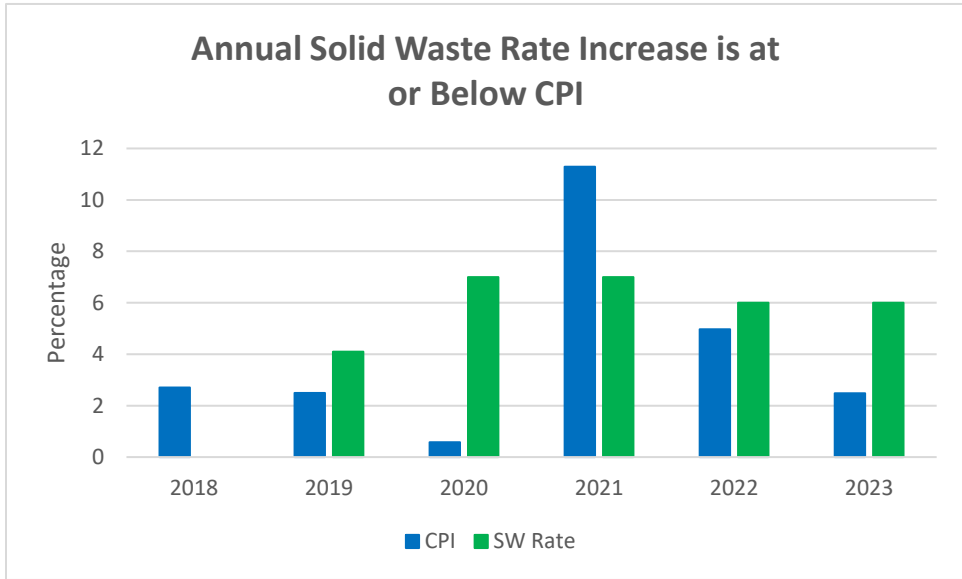


Annual Wastewater Rate Increase is at or Below CPI



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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 |
| | | 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: ≤ 11.29% 2022: ≤ 4.97% 2023: ≤ 2.48% | 7.00% | 6.00% | 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. |

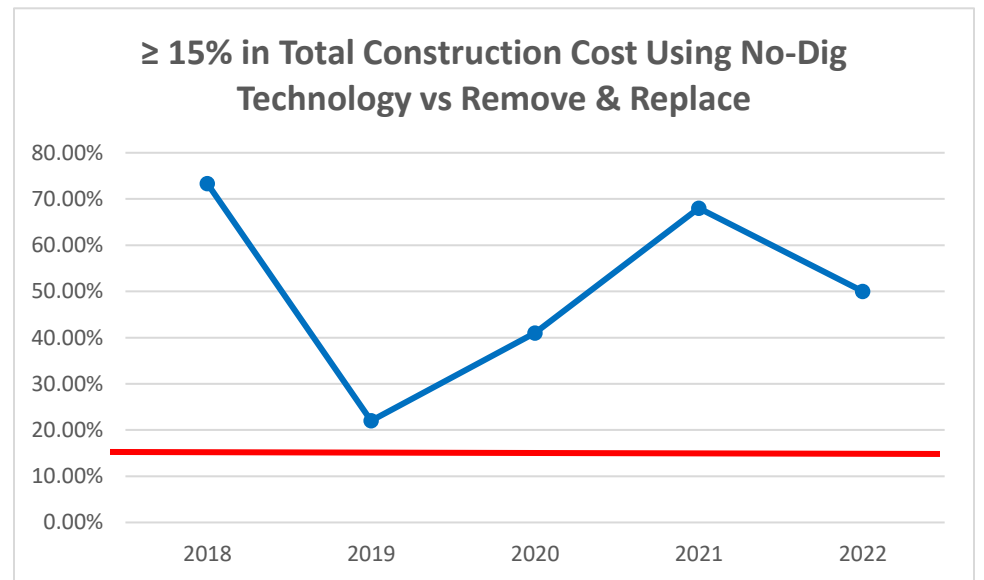
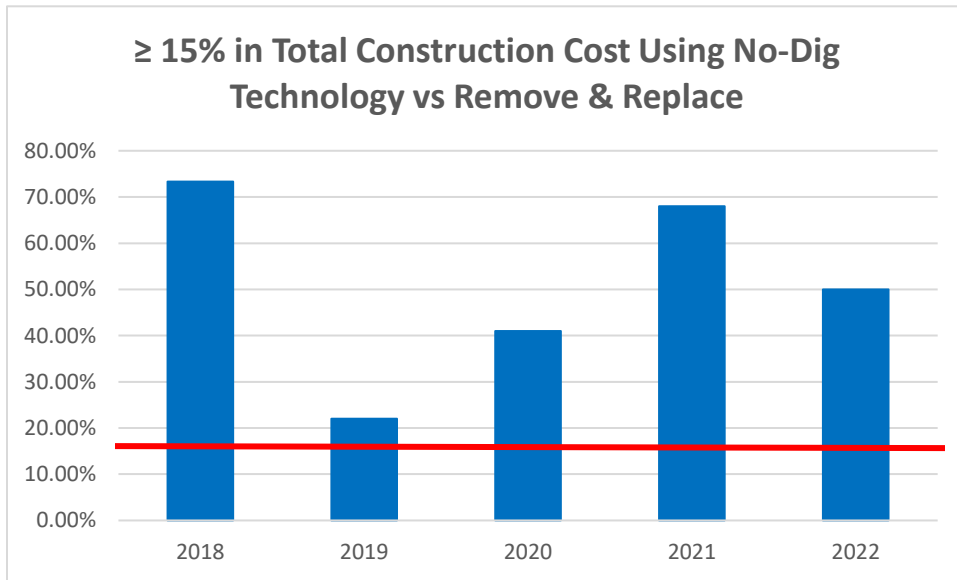


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| Performance Measures | Current Goal | Outcome | | | Trend | Comments or Analysis |
| | | FY 2021 | FY 2022 | FY 2023 | | |
| Wastewater O&M cost per 100 miles of pipe is within 5% of the 75 th percentile of wastewater utilities identified in AWWA Utility Benchmarking | 2021: \$829,099 | \$841,171 | \$772,661 | 997,065 | 👍 | New Measure. 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). O&M costs increased 29% from FY 2022. The significant increase was due to the siphon emergency repair/rehabilitation on Paularino. Total project cost was over \$600,000. |

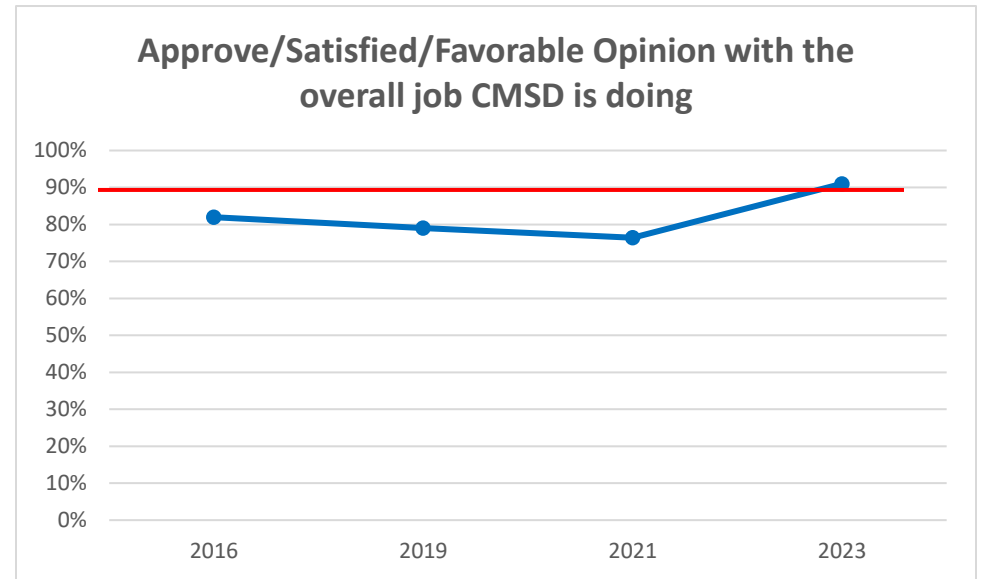
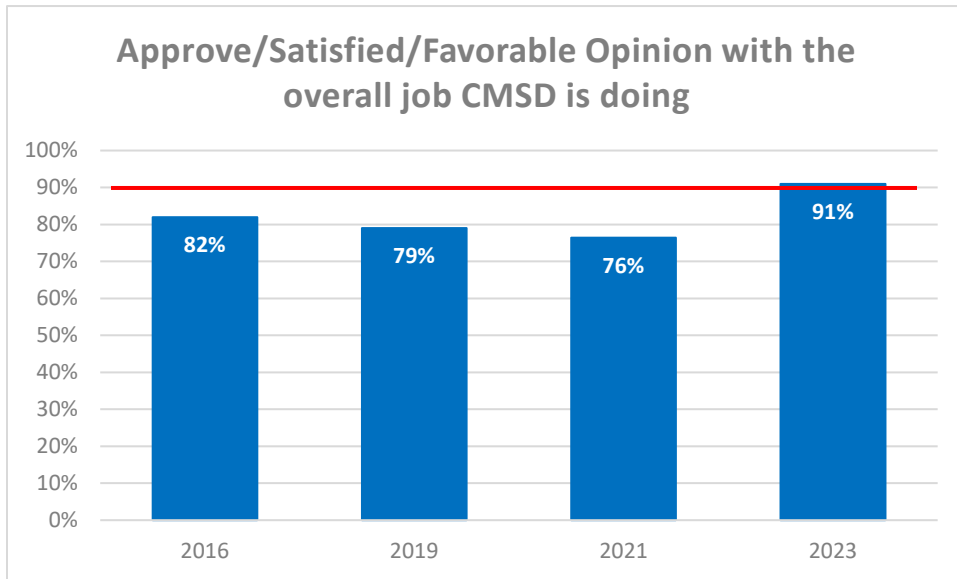
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| Performance Measures | Current Goal | Outcome | | | Trend | Comments or Analysis |
| | | CY 2021 | CY 2022 | CY 2023 | | |
| Save an average of 15% in total construction cost of all capital improvement projects by using no-dig technology methods 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 occurred in 2023. |



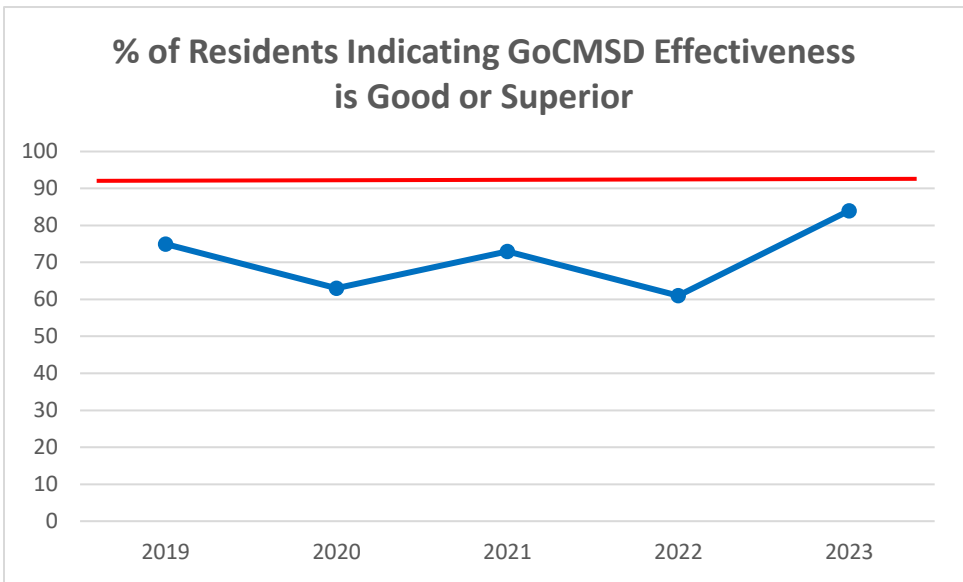
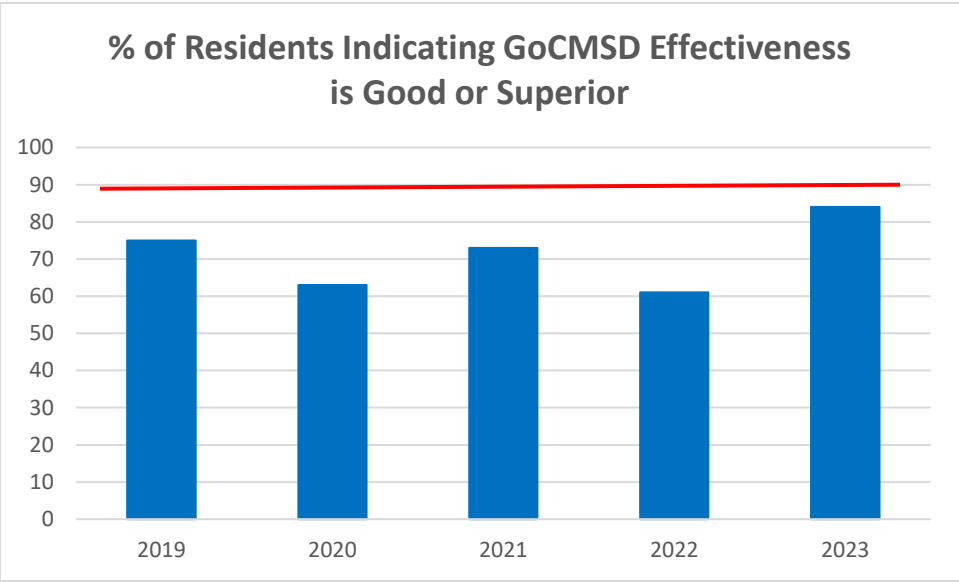
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| ATTRIBUTE | | WHY IMPORTANT? | | | | |
|---|--------------|---|---------|---------|-------|---|
| Customer Satisfaction: We will strive to achieve high customer satisfaction | | Achieving high customer satisfaction builds trust among constituents 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 2021 | CY 2022 | CY 2023 | | |
| Percentage of residents in a community wide survey indicated they approve the job CMDS is doing | 90% | 76% | NA | 91% | 👍 | All citizen surveys can be found on CMDS’s website . Community wide surveys are performed biennial. Surveys are conducted biennial. |



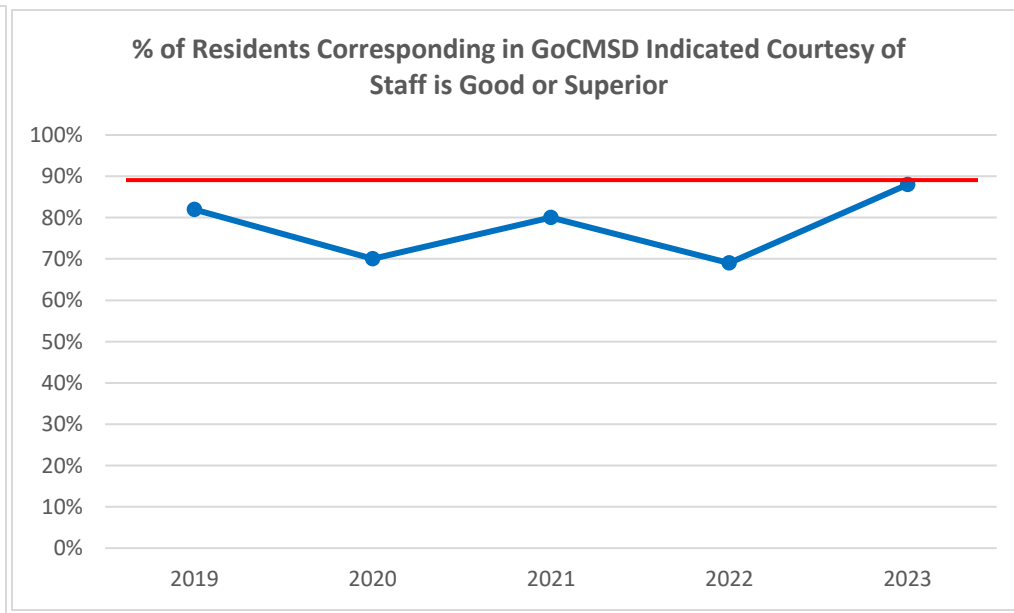
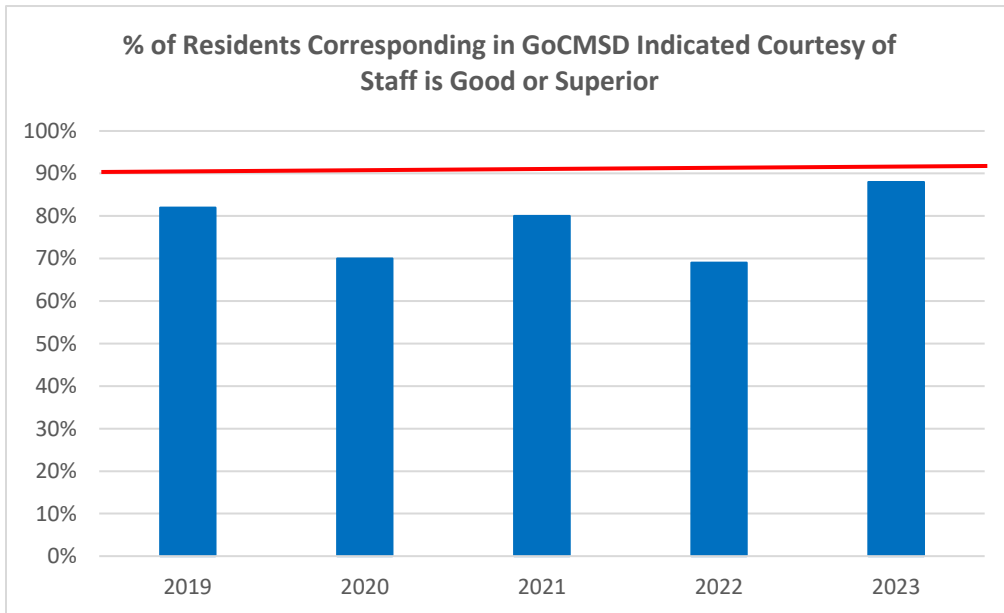
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| Performance Measures | Current Goal | Outcome | | | Trend | Comments or Analysis |
| | | CY 2021 | CY 2022 | CY 2023 | | |
| Percentage of residents corresponding in GoCMSD indicated the effectiveness of CMSD staff is Good or Superior | 90% | 73% | 61% | 84% | 👍 | 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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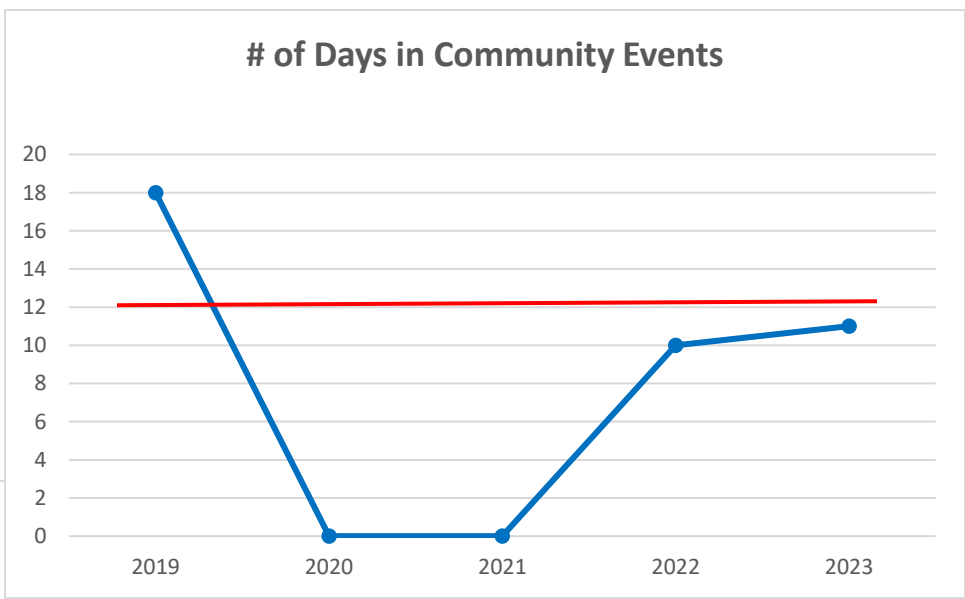
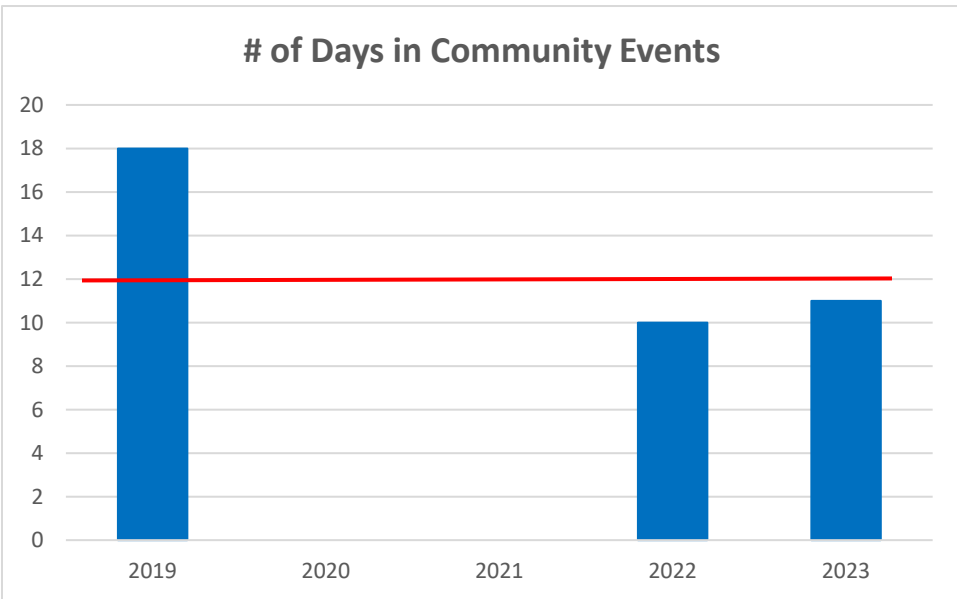
| ATTRIBUTE | | WHY IMPORTANT? | | | | |
|---|--------------|--|---------|---------|-------|---|
| Citizen Engagement: We will actively engage with our citizens in the decision-making process and to ensure CMSD is transparent and accountable | | Citizen engagement promotes democracy and community building. | | | | |
| Performance Measures | Current Goal | Outcome | | | Trend | Comments or Analysis |
| | | CY 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 GoCMSD indicated the courtesy of CMSD 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 | | |

| | | | | | | |
|---|-------|------|------|-------|---|---|
| Number of followers/subscribers and page likes for: | | | | | | |
| Twitter: | 250 | 257 | 282 | 308 | 👍 | |
| Facebook: | 1,000 | 746 | 887 | 943 | | |
| Instagram: | 1,000 | 1004 | 1141 | 1,260 | | |
| LinkedIn: | 250 | 87 | 103 | 111 | | |
| Youtube | 100 | 25 | 28 | 34 | | |
| Number of days CMSD participated in community events and hosted District events | 12 | 0 | 10 | 11 | 👍 | 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, |



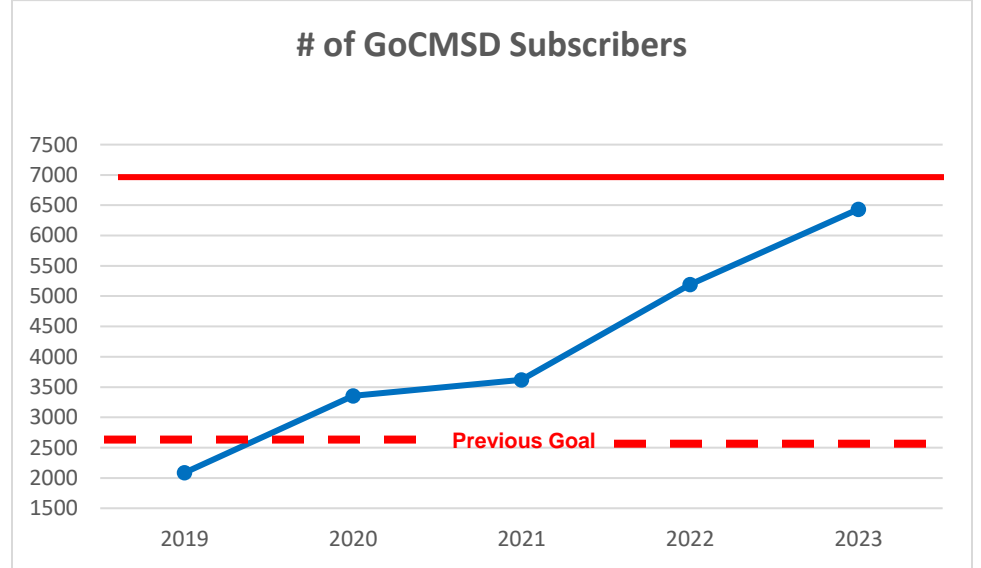
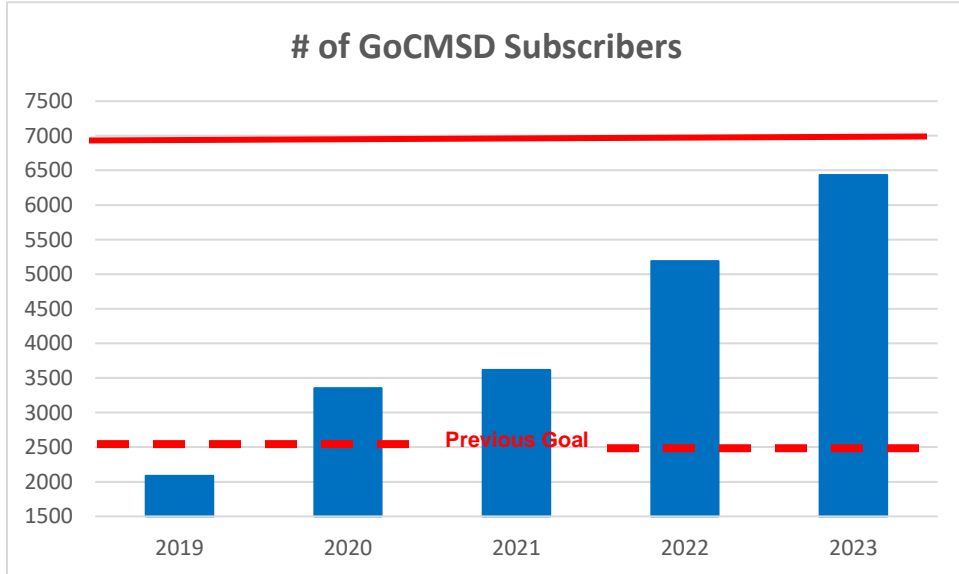
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| | |
|---|--|
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| Performance Measures | Current Goal | Outcome | | | Trend | Comments or Analysis |
|----------------------------------|--------------|---------|---------|---------|-------|--|
| | | CY 2021 | CY 2022 | CY 2023 | | |
| Number of engagements/Views for: | | | | | | NextDoor recently allowed special districts to join their network. |
| Twitter: | 750 | 426 | 242 | 334 | 👍 | |
| Facebook: | 20,000 | 26,368 | 19,741 | 14,197 | | |
| Instagram: | 3,000 | 2,572 | 1,542 | 1,374 | | |
| LinkedIn: | 200 | 504 | 275 | 284 | | |
| Youtube: | 3,000 | 68,218 | 1,888 | 188,328 | | |
| NextDoor: | 60,000 | NA | NA | 48,785 | | |

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| Performance Measures | Current Goal | Outcome | | | Trend | Comments or Analysis |
| | | CY 2021 | CY 2022 | CY 2023 | | |
| Number of subscribers to Government Outreach (GORrequest Mobile) | 7,000 | 3,618 | 5,190 | 6,434 | 👍 | Revised Goal. 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 | 2,469 | 👍 | Revised Goal. Previous goal was 2,000. |



White: No outcome; **Green:** Outcome fully met the goal; **Yellow:** Outcome missed the goal, but close OR making progress to achieving the goal; **Red:** Clearly missed the goal OR a very bad trend; 👍 **up= trend better;** 👎 **down= trend worse;** ≤ is “less than or equal”; ≥ means “greater or equal”

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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 2021 | CY 2022 | CY 2023 | | |
| Number of attendees at Citizen Environmental Protection Academy/Eco Expo | 60 | Spring:140 | 130 | 168 | 👍 | The 2023 Eco Expo is scheduled for November 1. |

