



CITY OF COSTA MESA

REGULAR CITY COUNCIL AND HOUSING AUTHORITY*

Agenda

Tuesday, June 11, 2024

5:00 PM

City Council Chambers
77 Fair Drive

***Note: All agency memberships are reflected in the title "Council Member"
SPECIAL MEETING**

The City Council meetings are presented in a hybrid format, both in-person at City Hall and as a courtesy virtually via Zoom Webinar. If the Zoom feature is having technical difficulties or experiencing any other critical issues, and unless required by the Brown Act, the meeting will continue in person.

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Favor de comunicarse con la Secretaria Municipal al (714) 754-5225 para solicitar servicios de interpretación de idioma para las juntas de la Ciudad. Se pide notificación por lo mínimo 48 horas de anticipación, esto permite que la Ciudad haga los arreglos necesarios.

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Closed Captioning is available via the Zoom option in English and Spanish.

As a courtesy, the public may participate via the Zoom option.

Zoom Webinar:

Please click the link below to join the webinar:

[https://us06web.zoom.us/j/81879579049?](https://us06web.zoom.us/j/81879579049?pwd=_XoNBT2uciL7zrDsfj4A9Q9srLgExg.bQEU-le6VvXjPDeL)

[pwd=_XoNBT2uciL7zrDsfj4A9Q9srLgExg.bQEU-le6VvXjPDeL](https://us06web.zoom.us/j/81879579049?pwd=_XoNBT2uciL7zrDsfj4A9Q9srLgExg.bQEU-le6VvXjPDeL)

Or sign into Zoom.com and “Join a Meeting”

Enter Webinar ID: 818 7957 9049/ Password: 608584

- If Zoom is not already installed on your computer, click “Download & Run Zoom” on the launch page and press “Run” when prompted by your browser. If Zoom has previously been installed on your computer, please allow a few moments for the application to launch automatically.
- Select “Join Audio via Computer.”
- The virtual conference room will open. If you receive a message reading, “Please wait for the host to start this meeting,” simply remain in the room until the meeting begins.
- During the Public Comment Period, use the “raise hand” feature located in the participants’ window and wait for city staff to announce your name and unmute your line when it is your turn to speak. Comments are limited to 3 minutes, or as otherwise directed.

Participate via telephone:

Call: 1 669 900 6833 Enter Webinar ID: 818 7957 9049/ Password: 608584

During the Public Comment Period, press *9 to add yourself to the queue and wait for city staff to announce your name/phone number and press *6 to unmute your line when it is your turn to speak. Comments are limited to 3 minutes, or as otherwise directed.

Note, if you have installed a zoom update, please restart your computer before participating in the meeting.

Additionally, members of the public who wish to make a written comment on a specific agenda item, may submit a written comment via email to the City Clerk at cityclerk@costamesaca.gov. Comments received by 12:00 p.m. on the date of the meeting will be provided to the City Council, made available to the public, and will be part of the meeting record.

Please know that it is important for the City to allow public participation at this meeting. If you are unable to participate in the meeting via the processes set forth above, please contact the City Clerk at (714) 754-5225 or cityclerk@costamesaca.gov and staff will attempt to accommodate you. While the City does not expect there to be any changes to the above process for participating in this meeting, if there is a change, the City will post the information as soon as possible to the City’s website.

Note that records submitted by the public will not be redacted in any way and will be posted online as submitted, including any personal contact information. All pictures, PowerPoints, and videos submitted for display at a public meeting must be previously reviewed by staff to verify appropriateness for general audiences. No links to YouTube videos or other streaming services will be accepted, a direct video file will need to be emailed to staff prior to each meeting in order to minimize complications and to play the video without delay. The video must be one of the following formats, .mp4, .mov or .wmv. Only one file may be included per speaker for public comments, for both videos and pictures. Please e-mail to the City Clerk at cityclerk@costamesaca.gov NO LATER THAN 12:00 Noon on the date of the meeting. If you do not receive confirmation from the city prior to the meeting, please call the City Clerks office at 714-754-5225.

Note regarding agenda-related documents provided to a majority of the City Council after distribution of the City Council agenda packet (GC §54957.5): Any related documents provided to a majority of the City Council after distribution of the City Council Agenda Packets will be made available for public inspection. Such documents will be posted on the city's website and will be available at the City Clerk's office, 77 Fair Drive, Costa Mesa, CA 92626.

All cell phones and other electronic devices are to be turned off or set to vibrate. Members of the audience are requested to step outside the Council Chambers to conduct a phone conversation.

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As a LEED Gold Certified City, Costa Mesa is fully committed to environmental sustainability. A minimum number of hard copies of the agenda will be available in the Council Chambers. For your convenience, a binder of the entire agenda packet will be at the table in the foyer of the Council Chambers for viewing. Agendas and reports can be viewed on the City website at <https://costamesa.legistar.com/Calendar.aspx>.

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SPECIAL MEETING OF THE CITY COUNCIL AND HOUSING AUTHORITY

JUNE 11, 2024 – 5:00 P.M.

JOHN STEPHENS
Mayor

JEFFREY HARLAN
Mayor Pro Tem - District 6

ANDREA MARR
Council Member - District 3

MANUEL CHAVEZ
Council Member - District 4

LOREN GAMEROS
Council Member - District 2

ARLIS REYNOLDS
Council Member - District 5

DON HARPER
Council Member - District 1

KIMBERLY HALL BARLOW
City Attorney

LORI ANN FARRELL HARRISON
City Manager

CALL TO ORDER

ROLL CALL

PUBLIC COMMENTS – ONLY MATTERS LISTED ON THE AGENDA
Comments are limited to 3 minutes, or as otherwise directed.

SPECIAL ITEM:

1. [**DISCUSSION AND POTENTIAL ACTION ON PROPOSED 2024 24-257 STRATEGIC PLAN GOALS AND OBJECTIVES/TACTICS**](#)

RECOMMENDATION:

Obtain City Council direction on the Proposed 2024 Strategic Plan Goals and Objectives/Tactics.

Attachments: [1. DRAFT 2024 Strategic Plan](#)
[2. FY 2024-25 Adopted Budget Key Performance Metrics by Department](#)

ADJOURNMENT



CITY OF COSTA MESA

Agenda Report

77 Fair Drive
Costa Mesa, CA 92626

File #: 24-257

Meeting Date: 6/11/2024

TITLE:

DISCUSSION AND POTENTIAL ACTION ON PROPOSED 2024 STRATEGIC PLAN GOALS AND OBJECTIVES/TACTICS

DEPARTMENT: CITY MANAGER'S OFFICE

PRESENTED BY: LORI ANN FARRELL HARRISON, CITY MANAGER

CONTACT INFORMATION: LORI ANN FARRELL HARRISON, CITY MANAGER

RECOMMENDATION:

Obtain City Council direction on the Proposed 2024 Strategic Plan Goals and Objectives/Tactics.

BACKGROUND:

The City's Strategic Plan is composed of a mission statement, core values, goals, and objectives/tactics that help implement the City Council's major policy priorities. The City conducted a Strategic Planning Workshop on Friday, April 19, 2024, to review and/or update the existing Strategic Plan Goals and revise related objectives accordingly.

The City's adopted **mission statement** is:

The City of Costa Mesa serves our residents, businesses, and visitors while promoting a safe, inclusive, and vibrant community.

The City's adopted **core values** are:

<i>Integrity</i>	<i>Sustainability</i>	<i>Innovation</i>
<i>Compassion</i>	<i>Inclusion</i>	<i>Collaboration</i>

The Strategic Plan Goals outline long-term priorities and initiatives that will guide the City's efforts to improve service delivery, infrastructure, community engagement, fiscal sustainability, environmental sustainability, and housing development. These goals are structured to ensure sustainable growth and to meet the evolving needs of the community.

The Strategic Plan **objectives and tactics** serve as short-term, actionable steps that align with the broader mission, core values, and goals of the Strategic Plan. These objectives focus on immediate priorities and projects that can be initiated or completed within the next year, providing a clear roadmap for near-term progress. This structured approach will help with prioritization of key initiatives and facilitate better decision-making and collaboration.

ANALYSIS:

Strategic Planning Workshop

A Strategic Planning Workshop was held on April 19, 2024 and led by Kendall Flint from DKS Associates. The facilitator applied the “SMART” planning methodology, ensuring that the Strategic Plan’s goals and objectives are specific, measurable, attainable, relevant to the City’s focus, and time-bound.

Prior to the workshop, the facilitator prepared a Strengths, Weaknesses, Opportunities, and Threats (SWOT) Analysis she conducted via individual discussions with the City Council and leadership team. The results of the SWOT analysis indicated that the City’s strength is its good fiscal health and leadership. A City’s weakness is housing (housing stock and lack of affordable housing). An opportunity for the City is the ability to bolster engagement and customer service. Lastly, a threat to the City is its aging infrastructure and limited funding to upgrade such infrastructure.

In light of this, the City Council identified their top three priorities, which focused on the following: affordable housing, enhancing customer service, improving City facilities and infrastructure, increasing access to open space, long-term fiscal sustainability, and economic development opportunities. Then, the leadership team reported on the City’s accomplishments and existing needs. Finally, both the City Council and leadership team discussed proposed changes to the goals and objectives.

Mission Statement and Core Values

No changes were made to the City’s Mission statement and Core Values.

Strategic Plan Goals

Based on the discussion at the Strategic Planning Workshop, the following updates to the Strategic Plan goals are highlighted below.

- *Recruit and retain high-quality staff.*
- *Strengthen the public’s safety and improve the quality of life.*
- *Maintain and enhance the City’s **infrastructure**, facilities, equipment and technology.*
- *Diversify, stabilize and increase housing to reflect community needs.*
- *Achieve long-term fiscal sustainability.*
- *Advance environmental sustainability and climate resiliency.*
- ***Provide outstanding customer service, both internally and externally.***

Strategic Objectives and Tactics

The City Council, in collaboration with the City's leadership team, identified certain key objectives and tactics to implement for the 2024 Strategic Plan. A detailed work plan has been prepared with specific deliverables for each Goal, including specific timeframes for discussion and consideration (Attachment 1). Staff conducted an extensive review of the established work plan and identified and added outstanding objectives to the proposed work plan for 2024-2025. Based on the discussion at the Strategic Planning Workshop, staff recommends the objectives contained within the work plan (Attachment 1).

ALTERNATIVES:

The City Council can provide alternate direction to staff regarding the Strategic Plan, including modifying goals and tactics.

FISCAL REVIEW:

The objectives in the Draft 2024 Strategic Plan can be funded in the Adopted Operating and Capital Budget for FY 2024-2025.

LEGAL REVIEW:

The City Attorney reviewed and approved this report as to form.

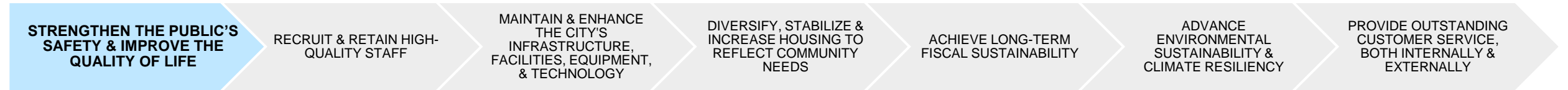
CONCLUSION:

The Strategic Plan will position the City to provide high-quality core public services to the City's residents, businesses, and visitors. The City Council, in collaboration with the leadership team, established goals and objectives that will guide the necessary actions and budgetary commitments to help meet the City Council priorities and community needs. Staff recommendation is as follows:

1. Obtain City Council direction on the 2024 Strategic Plan - Goals and Objectives/Tactics.



GOALS



STRATEGIC OBJECTIVES

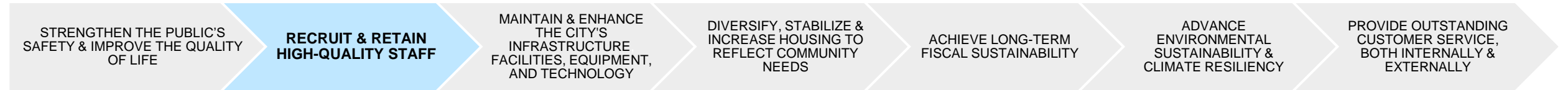
TARGET DATE	TACTIC/OBJECTIVE	TEAM LEAD	STATUS		
			DONE	ON TRACK	REVISED
July 2024	Create a hiring incentive & referral program to recruit stellar police officers and public safety dispatchers.	City Manager, Police Chief, & HR Manager			
Dec 2024	Conduct an organizational assessment of public safety dispatch and Emergency Operations Center (EOC) to ensure consistency with best practices in hiring, staffing, and chain of command.	City Manager, Police Chief, Fire Chief, & HR Manager			
Mid 2025	Create a long-term planning and replacement/repair of public safety vehicles and apparatus.	Police Chief, Fire Chief, & Public Works Director			
Fall 2024	Public Safety Communications Center – Complete design for interim facility improvements.	Police Chief & Public Works Director			
June 2025	Complete Year 5 programs for the IT Strategic Plan, which includes funding for the CAD/RMS Public Safety System Replacement.	Police Chief, Fire Chief, & IT Director			
Fall 2024	Westside Substation – Complete design for facility improvements for the Police Department.	Police Chief & Public Works Director			
Spring 2025	Fire Station 4 – Complete construction on the regional training facility and begin exploring bond funding for improvements to living quarters	Fire Chief, Public Works Director, & Finance Director			
Fall 2025	Fire Station 2 – Begin reconstruction efforts by exploring bond funding and begin design and permits.	Fire Chief, Public Works Director, & Finance Director			
Fall 2024	Initiate the move of the Property and Evidence Warehouse to Airway Ave. for the Police Department.	Public Works Director Police Chief			
Ongoing	Implementation of the City's Local Road Safety Plan.	Public Works Director			
Fall 2024	Ketchum-Libolt Park – Conclude outreach efforts and begin design efforts for park expansion.	Public Works Director			
Fall 2024	Shalimar Park – Conclude outreach efforts and begin design efforts for park improvements.	Public Works Director			



Fall 2024	TeWinkle Park– Rebid the project and select contractor for lake repairs.	Public Works Director			
Fall 2024	Costa Mesa Skate Park – Conclude outreach efforts and begin design efforts.	Public Works Director			
Jan 2025	TeWinkle Athletic Complex – Initiate design and complete scope of work for bidding process.	Public Works Director			
Mid 2025	Lions Park Café – Complete construction of the selected design for café.	Public Works Director			
Late 2024	Fairview Park Master Plan – Provide an update to the City Council regarding the draft plan.	Parks & Community Services Director			
Aug 2024	Fairview Park – Begin design process for mesa restoration & cultural resource preservation.	Parks & Community Services Director			
Spring 2025	Fairview Park – Select a consultant for scope and design of pump station & wetlands recirculation system.	Parks & Community Services Director			
Sept 2024	Brentwood Park Improvements – Conduct outreach efforts and complete design process.	Public Works Director			
Ongoing	Work with NMUSD to determine level of security required for recently opened school fields moving forward.	Parks & Community Services Director			
Ongoing	Conduct ongoing communication and facility management with the Golf Course operator.	Parks & Community Services Director & Public Works Director			
Ongoing	Work with the City’s real property consultant to consider options for acquiring park and green space for Costa Mesa, including the central parts of the City.	Deputy City Manager			



GOALS

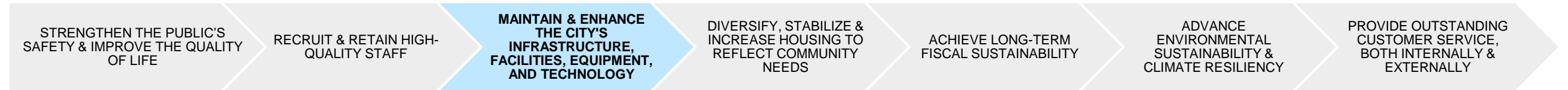


STRATEGIC OBJECTIVES

TARGET DATE	TACTIC/OBJECTIVE	TEAM LEAD	STATUS		
			DONE	ON TRACK	REVISED
Fall 2024	Utilize social media and non-traditional means to promote the City's recruitments efforts through increased marketing on Facebook, Instagram, LinkedIn, and other sites.	HR Manager & Public Information Officer			
Fall 2024	Launch the Costa Mesa University Program for all city employees for a fall training curriculum.	HR Manager			
Mid 2024	Finalize the College Summer Internship Program implementation.	HR Manager			
Fall 2024	Complete a demonstration of the employee training management system (NeoGov "LEARN") to City leadership prior to launching Citywide.	HR Manager			
Fall 2024	Complete the first phase launch of the employee performance evaluation system (NeoGov "PERFORM").	HR Manager			
Fall 2024	Explore additional opportunities for mental health and wellness programs and activities for City employees.	HR Manager			
Late 2024	Work with the City Manager and Police Chief to finalize the hiring incentives for lateral police officers.	HR Manager			



GOALS

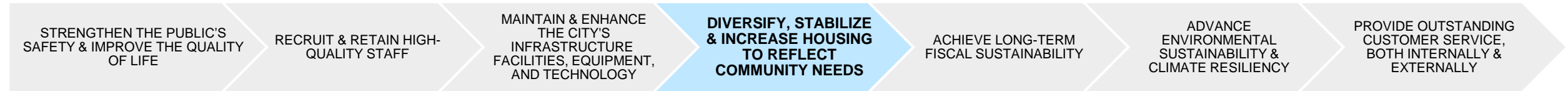


STRATEGIC OBJECTIVES

TARGET DATE	TACTIC/OBJECTIVE	TEAM LEAD	STATUS		
			DONE	ON TRACK	REVISED
Fall 2024	Initiate the Facility Needs and Assessment Study for approximately 20 City-owned facilities.	Public Works Director			
Late 2025	Conduct a Citywide Parks Facilities Assessment for approximately 30 City parks.	Parks & Community Services Director			
June 2025	Enhance the City's cybersecurity network by protecting the City from cyber attacks by becoming National Institute of Standards and Technology (NIST) compliant.	IT Director			
Late 2025	Implement Year 5 of the IT Strategic Plan and begin working on the scope for the next 5 Year ITSP for software systems not included in the prior plan and future replacement of existing systems.	IT Director			
Fall 2024	Select consultant for design of active transportation improvements along school routes for the Safe Routes to School Action Plan.	Public Works Director			
Fall 2024	Complete installation of LED lights at Costa Mesa Tennis Center, TeWinkle Athletic Complex, and Jack Hammett Sports Complex.	Public Works Director			
Fall 2024	Begin construction of Fairview Road (Fair Dr. to Newport Blvd.) Active Transportation Project.	Public Works Director			
Spring 2025	Complete construction of Adams Ave./Pinecreek Dr. Active Transportation Improvements.	Public Works Director			
Spring 2025	Coordinate design with SCE to begin construction of Adams Avenue Utility Undergrounding.	Public Works Director			
Mid 2025	Initiate design of Fairview Rd./Belfast Ave. Traffic Signal.	Public Works Director			
Mid 2025	Conduct workshops at schools and community events for the Bicycle Safety Education Program.	Public Works Director			
Fall 2025	Complete design, bid opening, and select contractor to begin construction for the Newport Blvd. (Bristol St. to 19th St.) Rehabilitation and Active Transportation Project.	Public Works Director			



GOALS

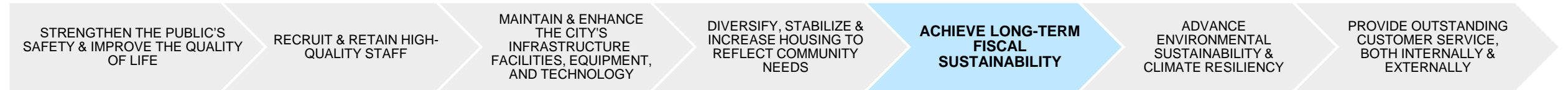


STRATEGIC OBJECTIVES

TARGET DATE	TACTIC/OBJECTIVE	TEAM LEAD	STATUS		
			DONE	ON TRACK	REVISED
July 2024	Present to City Council and Planning Commission land use alternatives for Fairview Developmental Center Specific Plan after community outreach.	Economic & Development Services Director			
Ongoing	Coordinate with State Department of General Services, Department of Developmental Services, and CalOES to maximize housing opportunities at the Farview Developmental Center site.	Economic & Development Services Director			
June 2024	Present to City Council final recommendations for the Affordable Housing Ordinance and in-lieu fees.	Economic & Development Services Director			
Sept 2024 through Completion	Conduct Citywide visioning for housing development, and make updates to the General Plan and Zoning Code to implement the Housing Element and Measure K.	Economic & Development Services Director			
Late 2024	Present guidelines for a proposed First Time Homebuyer's Program to the City Council.	Economic & Development Services Director			
Sept 2024	Fully implement the 15 behavioral health beds at the Costa Mesa Bridge Shelter with the \$4.2M Orange County Health Care Agency grant.	Assistant City Manager & Neighborhood Improvement Manager			
Ongoing	Monitor status of Travelodge Project Homekey motel conversion and assist with the implementation if awarded.	Assistant City Manager & Neighborhood Improvement Manager			
Ongoing	Provide continued assistance to households and families facing no-fault evictions.	Assistant City Manager & Neighborhood Improvement Manager			



GOALS



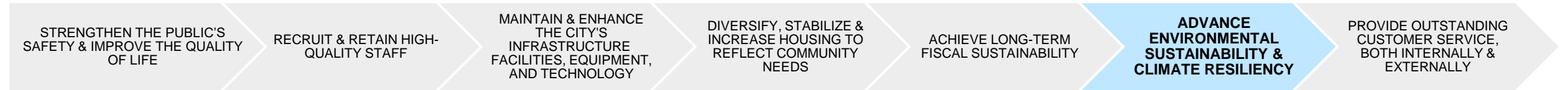
STRATEGIC OBJECTIVES

TARGET DATE	TACTIC/OBJECTIVE	TEAM LEAD	STATUS		
			DONE	ON TRACK	REVISED
Late 2024	Present to City Council recommended Enterprise Resource Planning (ERP) consultant to award contract and begin ERP implementation.	City Manager, Finance Director & IT Director			
Early 2025	Present FY 2024-2025 Mid-Year Budget Updates and Adjustments to the City Council, as needed.	Finance Director			
Mid 2024	Prepare for annual financial statement audit and work with departments to ensure compliance.	Finance Director			
Ongoing	Finalize hiring of critical vacancies in the Finance Department.	Finance Director & HR Manager			
Ongoing	Finish processing outstanding cannabis storefront applications for public hearing review.	Economic & Development Services Director			
Fall 2024	Present an update to the City Council regarding the Economic Development Strategic Plan.	Economic & Development Services Director			
Mid 2025	Develop a business retention, expansion, and attraction strategy within the Economic Development Strategic Plan.	Economic & Development Services Director			
Mid 2025	Review cost recovery models across all departments and present results to City Manager.	Finance Director			
Ongoing	Explore other sources of revenue to further diversify the City's existing revenue streams.	All Departments			
Ongoing	Consider, in concert with external stakeholders, potential economic opportunities from Olympics-related activities such as hotels, venues, and practice areas in Costa Mesa.	City Manager's Office			



CITY OF COSTA MESA
2024 STRATEGIC PLAN

GOALS



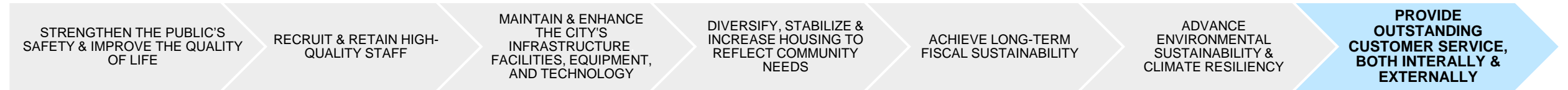
STRATEGIC OBJECTIVES

TARGET DATE	TACTIC/OBJECTIVE	TEAM LEAD	STATUS		
			DONE	ON TRACK	REVISED
Fall 2024	Present to City Council the consultant recommended for the Climate Action & Adaptation Plan and a timeline for implementation.	City Manager's Office			
Early 2025	Implement state codes relating to sustainable practices for Housing Element implementation.	Economic & Development Services Director			
Early 2025	Develop a Municipal Sustainable Purchasing Policy.	City Manager's Office, Finance Director, & Purchasing Officer			
Fall 2024	Conduct an EV fleet and charging station assessment and install additional City-owned EV charging stations.	City Manager's Office			
Jan 2025	Explore additional opportunities for replacing the City's fleet with alternative energy and electric vehicles.	Public Works Director & Deputy Public Works Director			
Early 2025	Enhance the City's Parkway Tree Planting Program and map the City's Urban Forest.	Public Works Director & IT Director			
April 2025	Host the City's 4 th Annual Earth Day Festival.	City Manager's Office			
Early 2025	Procure consultant services to meet National Pollutant Discharge Elimination System (NPDES) requirements.	Public Works Director			
Early 2025	Provide an update to the City Manager on Year 2 of the Organic Waste Recycling compliance.	Public Works Director			
Ongoing	Continue efforts to promote the Green Business Program to Costa Mesa businesses.	Economic & Development Services Director			



CITY OF COSTA MESA
2024 STRATEGIC PLAN

GOALS



STRATEGIC OBJECTIVES

TARGET DATE	TACTIC/OBJECTIVE	TEAM LEAD	STATUS		
			DONE	ON TRACK	REVISED
Ongoing	Provide more efficient permitting and entitlement processes for residents and the business community.	Assistant City Manager & Economic & Development Services Director			
Ongoing	Enhance customer service through ongoing development of TESSA capabilities with staff training and online tutorials for users to create a simple, transparent and expedited customer permitting experience.	Economic & Development Services Director			
Fall 2024	Provide the City Council with an update of Year 1 of the TESSA implementation and related challenges and opportunities.	Economic & Development Services Director			
Jan 2025	Provide customer service training across all departments.	HR Manager			
Ongoing	Provide proactive communication internally and to the public to improve response times for all calls, emails, and inquiries.	All Departments			
Oct 2024	Promote collaboration across departments through the deployment of Microsoft Teams and Gatekeepers and assign teams and channels Citywide.	IT Director			
Spring 2025	Create a webpage that provides a timeline and status of all CIP-related projects to the public.	Public Works Director & IT Director			
Fall 2024	Develop thorough community outreach and engagement policies and protocols across all departments.	Community Relations Manager & Public Information Officer			
Spring 2025	Create a plan that lists existing translation efforts and provides opportunities to improve these services.	Public Information Officer & City Clerk			
Fall 2024	Support voter outreach and engagement for the 2024 General Municipal Election.	City Clerk			

Performance Measures/Workload Indicators:

	FY 22-23 Actual	FY 23-24 Proposed	FY 24-25 Adopted
Number of Costa Mesa Minutes episodes produced	78	50	50
Number of Costa Mesa "El Minuto" episodes produced	50	50	50
Number of City Hall Snapshots issued	50	50	50
Number of followers reached through City social media	165,571	75,000	150,000
Number of outgoing mail metered in-house	102,430	100,000	100,000
Number of copies produced by Central Services	965,190	1,000,000	1,000,000
Completed City Council minutes by the following Council meeting	95%	95%	100%
Public record requests to the City Clerk responded to within prescribed time	100%	100%	100%
Number of public records requests processed	956	1,171	1,076
Number of documents scanned/imported into the Laserfiche Electronic Document Imaging System	1,700	24,000	6,400
Number of microfiche images converted to the Laserfiche Electronic Document Imaging System	1,000,000	630,000	Project Completed
Employee turnover rate (non-retirements)	4.90%	6.0%	6.00%
Percentage of work-related injuries reported to third-party administrator within 24-hour notice of injury	100%	100%	100%
Percentage of claims filed that are closed without litigation	100%	80%	80%
Number of recruitments processed	66	50	50
Number of job applicants processed	5,948	6,750	6,750
Number of benefit enrollment and benefit changes processed	2,719	1,200	1,200
Number of personnel actions processed	1,308	800	800
Number of letters sent on behalf of the Mayor and City Council	35	75	50

Performance Measures/Workload Indicators:

	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed
Number of Accounts Receivable Invoices	2,500	1,800	1,800
Number of Waitwhile bookings	-	1,500	1,800
Number of budget adjustments processed	87	15	100
Number of budget transfers	398	150	450
Number of business license renewal notices sent	11,000	11,000	11,000
Number of business licenses issued or renewed	12,000	12,000	12,000
Number of cash register transactions processed	12,000	10,000	8,000
Number of contracts issued	350	450	450
Number of form 1099s issued	200	220	220
Number of form W-2s issued	867	830	867
Number of journal entries prepared	950	950	950
Number of payroll issued	18,703	17,000	18,876
Number of purchase orders issued	1,700	1,800	1,180
Number of Vendor Payments issued	8,700	7,100	6,233
Years received GFOA Distinguished Budget Award	22	23	24
Years received the ACFR Award	25	26	27

Performance Measures/Workload Indicators:

	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed
Number of program enrollments processed	12,981	8,000	11,000
Number of park permits issued	575	525	525
Number of special event permits processed	54	45	45
Number of hours permitted on athletic fields (all user groups)	54,158	35,000	50,000
Total number of participants served in sports leagues	403,066	n/a	400,000
Number of classes offered and percentage cancelled	455 / 10.5%	400 / 10%	500 / 10%
Number of youth served in free city programs	4,170	1,900	4,000
Number of youth served in after-school programs	512	700	600
Number of rides provided to seniors through transportation programs	13,800	8,000	12,000
Number of meals provided to seniors	47,853	36,000	40,000
Number of utility box art projects completed	21	15	15
Number of swim lessons taught	197	525	600
Square yardage of non-native plant removal and habitat enhancement	6,000	6,000	8,000
Fairview Park restoration volunteer service hours	1,000	720	960
Number of facility reservations processed	2,608	2,500	2,500

Performance Measures/Workload Indicators:

	FY 22-23 Actual	FY 23-24 Adopted
Number of computers and monitors maintained	2,786	1,744
Number of forms and Help Desk Requests resolved	2,828	2,280
Number of mobile devices and laptops	670	700
Number of servers maintained	106	204
Number of miscellaneous devices maintained	329	127
Number of printers maintained	542	226
Number of City developed software applications	7	7
Number of vendor software applications maintained*	360	360

*It is difficult to determine the exact number of vendor software applications maintained as each department has different requirements.

Performance Measures/Workload Indicators:

	2021	2022	2023
Part 1 Crimes	4,410	4,516	3,632
Part 2 Crimes	7,963	7,095	6,231
Calls for Service	132,610	131,411	126,946
Reports Taken and Processed	22,135	20,050	18,270
Arrests (Felony and Misdemeanor)	7,821	6,917	5,792
Citations Issued (Infractions)	7,764	9,560	8,311
Adult Bookings	7,751	5,046	4,511
Emergency Calls Responded	1,027	1,248	954
Emergency Calls Arrived within 5 minutes	N/A	N/A	80%
Emergency Calls Arrived within 15 minutes	96%	95%	96%
Emergency Calls Dispatched within 5 minutes	94%	94%	94%
Non-Emergency Calls Responded	87,511	104,697	99,827
1. Responded within 30 minutes (Effectiveness)	83%	91%	84%
Injury Traffic Collisions	554	553	636
Assigned Hit-and-Run Cases	393	443	431
Assigned Robbery Cases	125	130	166
Assigned Burglary Cases	898	1,110	1,073
Assigned Juvenile Cases	177	265	359
Assigned Economic/Identity Theft Cases	459	301	474
911 Emergency/Public Safety Calls Received	52,325	48,274	46,964
911 Calls Answered within 10 Seconds	99%	99%	99%
Telephone Calls Received	158,253	153,064	183,668
Property & Evidence – Total Items Booked	15,172	12,297	10,553
Animal Control – Calls for Service	2,702	2,792	3,137
Animal Control – Impounds	496	577	700

The Police Department's performance measures and workload indicators are presented on a calendar year basis.

Performance Measures/Workload Indicators:

	2021	2022	2023
Calls For Service			
Fire Incidents	222	251	261
EMS & Rescue	10,055	10,746	10,439
Service Calls	530	533	433
False Calls	442	533	682
*Incidents involving Narcan Administration	350	268	170
Patient Transport Totals			
Advanced life support transports (ALS)	3,352	3,587	3,624
Basic life support transports (BLS)	3,927	4,166	3,929
Comm. Risk Reduction			
Plan Check Reviews*			983
Fire Systems Plans	260	343	0
Architectural Plans	325	482	-
Inspections			
Fire Prevention System Construction Permit	491	343	447
Sprinklers	290	190	0
Life Safety- Building Permits	318	474	287
Annual Inspections			
Fire Prevention Inspections	789	1784	1779
Company Inspections/ Annual Life Safety	-	-	-
Fire permit inspection/issued	672	533	518
Fire Prevention Intern Program			
Hours worked	1,162	2,080	1,040
Re-inspection for compliance	244	601	889
Community Education Programs			
Hands only CPR Events (participants)	-	441	352
Station and Engine Tours (participants)	0	135	143
Special Events	14	21	15
Volunteer Hours - CERT	3,672	6,025	5,629
Presentations (participants)	9,500	10,131	9,814

*The Fire and Rescue Department's performance measures and workload indicators are presented on a calendar year basis required to align with state and national incident reporting guidelines.

*Comm. Risk Reduction was combined to Plan Check Review

Performance Measures/Workload Indicators:

	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Proposed
Average wait time for planning is less than	N/A	30 minutes	7 minutes
Percentage of entitlement applications to Planning Commission (PC) within three months of the date determined complete	N/A	80%	N/A
Percentage of entitlement applications for Zoning Administrator (ZA) review within two months of the date determined complete	N/A	80%	N/A
Percentage of planchecks are reviewed by the Building Division within 14 days	N/A	80%	N/A
Percentage of community concerns investigated within 5 days	N/A	80%	N/A
Staffing levels maintained at a percentage greater than	N/A	90%	N/A
Number of land use applications reviewed by the Planning Division	273	100	280
Number of building permits reviewed by the Planning Division	2,083	2,000	2,300
Number of customers assisted by the Building Division at the customer service counter	6,389	8,000	6,500
Number of customers assisted by the Planning Division at the customer service counter	2,392	3,000	3,000
Number of building permits issued	3,063	3,000	2,500
Number of site inspections performed	20,371	32,000	25,000
Number of plan checks performed	2,528	2,000	1,400
Number of community concerns addressed by Code Enforcement	N/A	1,200	N/A
Number of administrative citations issued	N/A	450	N/A
Housing grant funds administered	\$1.5m	1.5m	\$1.5m
Number of housing rehabilitation grants/loans issued	7	10	10

Note: The previous Performance Measures and Workload Indicators have been removed/revised to reflect the current Department goals and City Council priorities. In addition, the changes are also reflective of the Department's current implementation of the City's new on-line permitting system and the future tracking and reporting abilities anticipated.

Performance Measures/Workload Indicators:

	FY 22-23 Actuals	FY 23-24 Adopted	FY 24-25 Proposed
Number of budgeted Capital Improvement Projects completed or in progress in budgeted fiscal year	41	51	47
Percent of budgeted building maintenance projects completed	95%	95%	95%
Pavement Condition Index (PCI) for streets network	83.5	85	85
Percent of the total number of City trees trimmed	25%	40%	30%
Numbers of bulky items removed from City right-of-way	7,028	6,000	7,000
Number of trees planted	150	350	300
Number of facility work requests	1,100	1,450	2,000
Number of calls for service for graffiti	6,540	6,500	6,500
Number of facility rehabilitation projects completed	10	14	12
Number of traffic and street signs maintained	350	300	300
Number of linear feet of lanes repainted	995,000	995,000	995,000
Number of linear feet of roadway rehabilitated	66,000	74,845	77,000
Number of crosswalks repainted/reapplied	15	25	25
Number of lineal feet of red curb repainted	70,000	70,000	70,000
Tons of asphalt applied annually by City forces	144	250	250
Tons of debris removed and diverted from the waterways	1,600	1,600	1,600
Number of Traffic Signals Maintained	131	131	131
Number of Schools participating in Walk to School and Bike to School Events	13	13	13
Linear Feet of New and Improved Bicycle Facilities	80,000	40,000	80,000
Number of Radar Speed Signs, Rapid Flashing Beacons (RRFB's), and Pedestrian Hybrid Beacons (HAWK's) Maintained	66	64	68
Number of Planning development reviews conducted	1817	1050	2000
Number of Building Plan checks processed	181	200	200
Number of traffic control plans reviewed	600	300	750
Number of completed resident requests related to transportation	146	200	150
Number of encroachment permits processed by Engineering	850	600	950