

## 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
<b>Calls For Service</b>			
Fire Incidents	222	251	261
EMS & Rescue	10,055	10,746	10,439
Service Calls	530	533	433
False Calls	442	533	682
<b>*Incidents involving Narcan Administration</b>	350	268	170
<b>Patient Transport Totals</b>			
Advanced life support transports (ALS)	3,352	3,587	3,624
Basic life support transports (BLS)	3,927	4,166	3,929
<b>Comm. Risk Reduction</b>			
Plan Check Reviews*			983
Fire Systems Plans	260	343	0
Architectural Plans	325	482	-
<b>Inspections</b>			
Fire Prevention System Construction Permit	491	343	447
Sprinklers	290	190	0
Life Safety- Building Permits	318	474	287
<b>Annual Inspections</b>			
Fire Prevention Inspections	789	1784	1779
Company Inspections/ Annual Life Safety	-	-	-
Fire permit inspection/issued	672	533	518
<b>Fire Prevention Intern Program</b>			
Hours worked	1,162	2,080	1,040
Re-inspection for compliance	244	601	889
<b>Community Education Programs</b>			
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