

ATTACHMENT A

Performance Measures

Department

City Attorney's Office

Summary of Notable Accomplishments During Fiscal Year 2024-25

- Worked with the City's public safety officers to prepare amendments to the Newport Beach Municipal Code to address quality of life issues related to access to public facilities and camping on public property.
- Worked with City staff regarding the implementation and legal defense of the City's 6th Cycle Housing Element.
- Worked with City staff to finalize agreements related to real property including, the development of private projects, the acquisition of real property, and the use of City property.

Budget Highlights

- Additional \$130,000 secured to obtain prosecution services via external counsel.

Departmental Goals/Objectives for Upcoming Fiscal Year 2025-26

- Ensure that the City Attorney's Office supports the Housing Element implementation process.
- Ensure contracts, resolutions and ordinances are completed in a timely manner.
- Ensure that people violating the Newport Beach Municipal Code are deterred from committing future crimes.

Department Performance Measures

Performance Measure	Actual FY 23-24	Estimated FY 24-25	Projected FY 25-26	Target
Percentage (%) of Standard Contracts completed within 10 business days of complete submission.	N/A	95%	100%	100%
Percentage (%) of Standard Misdemeanor Citations filed within 5 business days of the scheduled arraignment date.	N/A	100%	100%	100%
Percentage (%) of resolutions & ordinances completed by City Council Staff Report deadline.	N/A	100%	100%	100%

Department

City Clerk

Summary of Notable Accomplishments During Fiscal Year 2024-25

- Worked with Netfile to launch an Ethics Training Seminar to meet AB1234 requirements
- Worked with Netfile to create a Lobbyist application for maintaining Lobbyist Registration Forms.
- Worked with Netfile for AB 1170 that requires all GC 87200 filers to file directly with the FPPC
- Hosted Operation Christmas to collect toy donations for military families.

Budget Highlights

- City Clerk's Office goal is to continue staying within budget for FY2025-26.

Departmental Goals/Objectives for Upcoming Fiscal Year 2025-26

- Host two Citywide Records Management Workshops to train and inform City staff of best practices.
- Continue to promote transparency by uploading City Council documents to the City's website within 3 days of the meeting.

Department Performance Measures

Performance Measure	Actual FY 23-24	Estimated FY 24-25	Projected FY 25-26	Target
Public Records Act Requests assigned to City Clerk's Office responded to within 10-days	100%	100%	100%	100%
Public Records Act Requests completed by City Clerk's Office within 10 days	90%	95%	85%	100%
Percentage of regular City Council minutes prepared within 10 days of meeting	100%	100%	100%	100%
Percentage of Fully Complete Council Packets (Staff Reports / Ordinances / Resolutions / Etc.) Uploaded within 5 days of Meeting	100%	100%	100%	100%

Department

City Manager's Office

Summary of Notable Accomplishments During Fiscal Year 2024-25

Information Technology Division:

- Successfully kicked off and completed a comprehensive 5-Year IT & GIS Strategic Plan, setting a long-term direction for technology and GIS initiatives.
- Adopted an agile application development process, enabling faster delivery and greater flexibility in City-developed applications and custom configurations.
- Modernized the City's device deployment process by implementing Microsoft Intune, streamlining setup and management.
- Reduced the City's phish-prone score, a key cybersecurity risk metric, by 3.8%, enhancing overall organizational security.
- Completed a major version upgrade of the City's Enterprise Permitting System, improving functionality and security features.
- Upgraded the Library's Integrated Library System to a newer version, providing access to enhanced capabilities and better security.
- Launched a new mobile catalog app for the Library, delivering a modernized and user-friendly experience for patrons.
- Completed the Fire Station Alerting Modernization Project, equipping all stations except Station 1 with a resilient and updated alerting system.
- Strengthened the City's cybersecurity by automating data classification labeling to support data loss prevention efforts.
- Implemented a self-service email backup and recovery tool, empowering staff to manage their email recovery and discovery needs efficiently.

Outreach Division:

- Added five additional beds at the Costa Mesa Bridge Shelter with the option to add an additional 6 per diem beds if Costa Mesa has availability.

Budget Highlights

Outreach Division:

- Good Giving Donations have increased year over year.

Departmental Goals/Objectives for Upcoming Fiscal Year 2025-26

Information Technology Division:

- **Deploy a New Fire Records Management System:** Implement the First Due system to modernize and streamline fire records management.
- **Replace Legacy Licensing System:** Introduce a new platform for Business Licensing, Transient Occupancy Tax, and Short-Term Lodging Permitting to enhance functionality and efficiency.
- **Enhance Disaster Recovery Preparedness:** Develop a comprehensive Disaster Recovery Plan and conduct team exercises to ensure readiness and procedural adherence.

- **Support Library Lecture Hall Construction:** Complete the technology infrastructure and integration for the Library Lecture Hall project.
- **Strengthen Network Security:** Perform a network penetration test to identify and address vulnerabilities, enhancing the City's cybersecurity posture.
- **Execute the IT Strategic Plan:** Begin implementing the key initiatives and recommendations outlined in the IT Strategic Plan.
- **Upgrade Council Chambers Technology:** Modernize and refresh the audio-visual equipment in the Council Chambers to improve functionality and public engagement.
- Update our technology inventory practices to better monitor and track device inventory and retirement.

Outreach Division:

- Continue to house or reunify individuals experiencing homelessness into permanent living conditions.
- Facilitate street exits to shelters, skilled nursing facilities, or recuperative care facilities.

Department Performance Measures

Performance Measure	Actual FY 23-24	Estimated FY 24-25	Projected FY 25-26	Target
Information Technology Division				
Mobile App Utilization / Impressions	33,200 Impressions	50,000 Impressions	60,000 Impressions	100,000 Impressions
Help Ticket Resolution Time	48 Hours Average Resolution	41 Hours Average Resolution	36 Hours Average Resolution	36 Hours Average Resolution
Cybersecurity Training Effectiveness (phish-prone score)	11.8% Phish-Prone Score	8% Phish-Prone Score	7% Phish-Prone Score	6.1% Phish-Prone Score
System Upgraded & Updated	93% of Systems Upgraded / Updated	93% of Systems Upgraded / Updated	95% of Systems Upgraded / Updated	100% of Systems
Outreach Division				
Percentage of filled Newport Beach allocated beds at Costa Mesa Bridge Shelter	95%	96%	96%	n/a
Increase the number of individuals housed or reunified through further collaboration with City Contractors	28 individuals housed / reunified	19 individuals housed / reunified	25 individuals housed / reunified	n/a
Number of Street Exits (Housed, Reunified with Family, Placed in Assisted Living/Skilled Nursing or Sheltered)	104 Street Exits	52 Street Exits	52 Street Exits	n/a

Department

Community Development

Summary of Notable Accomplishments During Fiscal Year 2024-25

- A complete and successful overhaul of the refuse enforcement and demolition deposit program, resulting in increased revenue from citations and demo forfeitures.
- Completion and adoption of the land use element, zoning code, and objective design standards implementing the housing element.
- Online Commercial Plan Check and Permitting available through the CiViC portal.
- The implementation of the beach vendor enforcement program.
- Acquisition of property at 301 E Balboa Blvd for future public parking.

Budget Highlights

- Preparation of a Specific Plan for Airport Area.
- Amend Objective Design Standards to address taller structures.
- Completion of the comprehensive General Plan Update.

Departmental Goals/Objectives for Upcoming Fiscal Year 2025-26

- Completion of the comprehensive General Plan Update.
- Continued implementation of the City's Housing Element.
- Continue to improve the customer online experience for all development services including all permits and applications available through the CiViC portal.
- Increased Short- Term Lodging proactive inspections.
- Comprehensive Fee Study.

Department Performance Measures

Performance Measure	Actual FY 23-24	Estimated FY 24-25	Projected FY 25-26	Target
BUILDING DIVISION PERFORMANCE METRIC				
Percentage of building inspections provided within 1 business day of request	91%	90%	95%	95%
Percentage of 1 st plan checks reviewed and completed over the counter	81%	77%	80%	80%
Percentage of 1st plan checks reviewed within 10 days of submittal	95%	88%	90%	90%
CODE ENFORCEMENT DIVISION PERFORMANCE METRIC				
Percentage of first enforcement actions within 3 days of complaint	90%	91%	90%	90%
Percentage of violations resolved in 30 days or less	80%	88%	65%	65%
PLANNING DIVISION PERFORMANCE METRIC				
Percentage of 1 st plan checks reviewed and completed over the counter	83%	85%	80%	80%
Percentage of 1st plan checks reviewed within 10 days of submittal	90%	95%	90%	90%

Department

Finance

Summary of Notable Accomplishments During Fiscal Year 2024-25

- Moody's and Fitch reaffirmed the City's AAA credit rating (the highest possible rating) in 2024, which was based, in part, on the well-controlled expenditure framework coupled with a very solid level of budget management.
- Provided the Finance Committee and City Council with timely quarterly budget updates.
- Effectively managed the City's investment portfolio with a continued goal of maximizing investment returns while safeguarding principal and remaining sufficiently liquid to meet future expenditures.
- Implemented Governmental Accounting Standards Board Statement (GASB) No. 101, Compensated Absences.
- Finalized the City's Annual Comprehensive Financial Report (ACFR) in a timely manner for the most recent fiscal year, which reflected an "unmodified" or clean opinion that the City's financial statements were presented fairly and were free of findings.
- Received the Government Finance Officers Association's "Certificate of Achievement for Excellence in Financial Reporting" for the most recent fiscal year, which is the highest form of recognition in governmental accounting and financial reporting.
- Received the Government Finance Officers Association's "Distinguished Budget Presentation Award", which is the highest form of recognition in governmental budgeting. Additionally, the City's budget received special recognition in Budget Process which occurs when the highest possible score is received in a particular category.

Budget Highlights

- Reclass of Management Analyst to Senior Management Analyst
- Conversion of Buyer to Senior Buyer
- Additional 0.10 FTE to Part Time Senior Fiscal Clerk

Departmental Goals/Objectives for Upcoming Fiscal Year 2025-26

- Continue to develop and implement a budget that conforms to guidelines established by the Government Finance Officers Association for the "Distinguished Budget Presentation Award Program", which must excel as a policy document, financial plan, operations guide, and communication tool.
- Effectively manage the City's investment portfolio with a continued goal of maximizing investment returns while safeguarding principal and remaining sufficiently liquid to meet future expenditures.
- Provide the Finance Committee and City Council with timely quarterly budget updates.
- Conduct fee study assessments for Community Development, Police and Fire.
- Conduct Citywide Full Cost Plan (including Harbor Tidelands).
- Maintain the City's AAA credit rating by continuing to maintain a well-controlled expenditure framework.
- Continue to implement the City's pension paydown strategy with the goal of eliminating the City's pension liability in 2032.

Department Performance Measures

Performance Measure	Actual FY 23-24	Estimated FY 24-25	Projected FY 25-26	Target
Long-term bond rating issued by Fitch Ratings	AAA	AAA	AAA	AAA
Rate of return on pooled investments compared to the benchmark index	City Return: 4.70% Benchmark: 4.54%	City Return: 3.75% Benchmark: 3.50%	City Return: 3.25% Benchmark: 3.00%	Benchmark or higher
Average wait time on telephone calls made to the revenue division	2 minutes and 46 seconds	2 minutes and 31 seconds	2 minutes and 20 seconds	2 minutes
New vendors registered in the city's vendor registration and bid management system	1,696 new vendors	1,300 new vendors -23.35%	1,600 new vendors 23.08%	+3.00-5.00% from prior year
Average turnaround time from requisitions to purchase orders	1-4 days	1-3 days	1-2 days	Maintain 1-3 days
Obtained an unmodified ("clean") audit opinion on the city's financial statements within six months of year-end	Unmodified ("clean") audit opinion issued on 12/30/24	Unmodified ("clean") audit opinion issued	Unmodified ("clean") audit opinion issued	Unmodified ("clean") audit opinion issued
% of Continuing Disclosures filed in a timely manner (270 days)	100%	100%	100%	100%

Department

Fire

Summary of Notable Accomplishments During Fiscal Year 2024-25

- Submission and successful award of grant funding from CAL FIRE for Buck Gully Hazardous Fuel Thinning and Reduction Project
- Resurgence of CERT program, including replacement of CERT shed and overhaul of supplies and equipment
- Approval and purchase of four 2028 Pierce Fire Engines to be delivered in 2027-28
- Transition to Red Cross certification process for EMR, EMT and related trainings
- Purchase and implementation of new Records Management System software
- Compilation of cardiac patient save data statistics; NBFD has an average 2-2.5x the national average.

Budget Highlights

- Additional maintenance funding to supplement preventative maintenance efforts and increased repairs to aging facility components.
- Implementation of Buck Gully hazardous fuel reduction grant project

Departmental Goals/Objectives for Upcoming Fiscal Year 2025-26

- Re-emphasize department values through revitalization of culture.
- Continue the expansion of the CERT program, including Teen CERT and training for designated City employees.
- Commemorating 50 years of paramedic service in the City.
- Focusing on hiring/promotions for long term succession from recruitment to retirement.
- Fire Department Technology Committee coordination/partnership with Police Department on Drone program

Department Performance Measures

Performance Measure	Actual FY 23-24	Estimated FY 24-25	Projected FY 25-26	Target
Fire Plan Check review turnaround time (avg time for new construction)	99.08%	98.89%	97%	90% of all initial (1 st Round) plan check reviews within 15 working days or less
Number of medical transports by non-NBFD ambulances (neighboring agencies provide assistance when all units are unavailable) ¹	4	TBD	Under 30	Under 30

¹ Totals based on preceding calendar year—MetroNet Data

Maintain Staffing & Reduce Overtime	Within FY Budget	Over Budget ²	Within FY Budget	Within FY Budget
Drowning incidents are below the USLA statistical average ³	Yes	Yes	Yes	Drowning incidents do not exceed USLA statistical average
Average Response Time - Medical Calls (Dispatch to Arrival)	5.55 min (CY2024)	Under 6 min	Under 6 min	Time below NFPA 1710 Standard (8 min) for Advance Life Saving response to medical aid

² Mutual Aid Responses in FY24-25 – including LA Fires Jan 2025

³ (US Lifeguarding Association stat is 1 in 18 million beach visits)

Department

Harbor

Summary of Notable Accomplishments During Fiscal Year 2024-25

- Deployment of a new, all-electric patrol vessel. This is the first all-electric workboat delivered to any public agency in the United States
- Opening of the new public dock at 29th Street
- Continued improvement to the technology we use to deliver services including
 - Scheduling and assigning tasks
 - Reporting on the status of service requests (see heat map of service requests)
 - Tracking the use of the free anchorages
 - Better charging of devices on the patrol boats
- Updated the weights and reported materials used for ground tackle on the 995 moorings we manage allowing for detailed analysis and formulation of a plan to improve associated water quality
- Arrested a vessel abandoned in the harbor subject to several liens (a process the City has not been involved in since the inception of the Harbor Department)
- Issued more harbor-related permits than ever before
 - 74 Rhine Use Permits
 - 74 Marine Activities Permits
 - 58 Harbor Event Permits
- Engaged in cooperative and collaborative spill response drills and exercises with the following agencies:
 - United States Coast Guard
 - California Department of Fish and Wildlife
 - California National Guard Marine Command
- Purchased (but not yet deployed) a Clean Earth Rover automated debris collection vessel. It should be operational in late Spring and will include a new feature that collects liquid contaminants on the surface of the harbor
- Collaborated with a privately owned and sponsored debris-collecting vessel operation. We are the repository for what is collected by this private operation and provide the operator with special access to City facilities
- Sponsored and contributed significant resources to the newly revived 2024 Newport Harbor Underwater Cleanup
- Witnessed, documented, and publicized evidence of marine species reintroductions in the harbor including sea stars and the blue shark
- Added water quality improvement-related conditions to the Marine Activities Permits written for all commercial operations on Newport Harbor
- Conducted the first-ever expired marine flare collection event in the city for which there was heavy demand

Budget Highlights

- Our program enhancement requests for FY26 total a modest 5% increase to the Harbor Department's budget but will allow us to better deliver on our "clean, safe and well-enjoyed" mission to even more constituents. The enhancement requests are focused on improving the capability and visibility of our service offerings to the community

Departmental Goals/Objectives for Upcoming Fiscal Year 2025-26

- Continue the removal of unseaworthy, unsafe, or unsanitary vessels from the harbor. The target is the removal of 15 abandoned or surrendered vessels that meet the criteria for unseaworthy, unsafe or unsanitary vessels. Funds are running low in our current grant from the State but we are working with them on an application for more funds to support these efforts
- Remove the arrested vessel that was abandoned in the harbor heavily laden with liens
- Continue to improve the department's engagement with the local community through educational programs, events, and outreach efforts aimed at promoting harbor stewardship and fostering positive relationships with residents and visitors (responses to media, support for public events including the Boat Show, Newport to Ensenada, Christmas Boat Parade, Underwater Cleanup, Maritime Command (MARCOM) disaster response exercises). Participate and document at least eight such events per year

Department Performance Measures

Performance Measure	Actual FY 23-24	Estimated FY 24-25	Projected FY 25-26	Target
Removal of unseaworthy, unsafe, or unsanitary vessels	24 vessels removed	15 vessels	12 vessels	10 vessels removed
Improve Occupancy – Marina Park Slips	3770 nights	4,100 nights	4,500 nights	4,950 Nights
Improve Occupancy – Marina Park Moorings	776 nights	500 nights	600 nights	660 Nights
Improve Occupancy – Offshore sub-permits	9,638 nights	8,000 nights	9,000 nights	9,900 Nights
Improve Occupancy – Onshore sub-permits	6,386 nights	6,200 nights	6,800 nights	7,480 Nights
Achieve the Anticipated Revenue associated with the new Mooring License Program ⁱ	No revenues were recorded to this account	\$92,000	\$112,000	\$124,000
Achieve Occupancy– Mooring License Program	Program was implemented late in the fiscal year	85%	90% of 17 moorings in the program	90% Occupancy
Community Engagement: Public appearances at which the audience is educated on the “clean, safe and well-enjoyed” mission and progress toward delivering on that mission	14 events	10 events	8 events	6 events

Performance Measure	Actual FY 23-24	Estimated FY 24-25	Projected FY 25-26	Target
Removal of hazards, debris, and trash removal from the harbor	We were not weighing the debris we collected	2,151.8 lbs removed	1,500 pounds	900 lbs – based on implementation of upper bay trash interceptor

ⁱ The mooring license program was established in mid-year in FY23-24 and prior data is not available.

Department

Human Resources

Summary of Notable Accomplishments During Fiscal Year 2024-25

- Successfully recruited over 200 new employees.
- Completed four Request for Proposals (RFPs) and executed multi-year contracts.
- Implemented an efficient reference check platform.
- Compiled department videos and photos to increase recruitment efforts on social media.
- Implemented systematic Human Resources Information System (HRIS) auditing protocol for improved operations.
- Transitioned to a paperless Personnel Action Form (PAF) processing system, including interdepartmental document exchanges.

Budget Highlights

- Expand the employee Wellness Program.

Departmental Goals/Objectives for Upcoming Fiscal Year 2025-26

- Assist with labor negotiations to secure successor Memorandum of Understandings (MOUs).
- Continue annual audits for Benefits administration.
- Review and improve efficiencies with the Safety Program.
- Continue to identify opportunities of paperless operations to contribute to decreasing carbon footprint.

Department Performance Measures

Performance Measure	Actual FY 23-24	Estimated FY 24-25	Projected FY 25-26	Target
Recruitment Length (Non-Continuous; from opening date to first eligible list date; measured in business days)	28 days	32 days	32 days	32 days
Percentage of employees who positively rate workshops being valuable. (Trainings include PowerPoint, Word, Excel, DISC, presentation skills, etc.)	97%	99%	99%	100%
Percentage of hiring managers who positively rate their experience with the hiring process.	94%	94%	94%	100%

Department

Library Services

Summary of Notable Accomplishments During Fiscal Year 2024-25

- We launched a new Special Delivery Program to deliver library materials to Newport Beach residents who are new parents or primary caregivers. There are only a handful of libraries in the United States that offer this service.
- Started a seed library at Mariners, which has seen over 1,000 checkouts in its first six months.
- Outreach efforts have doubled since FY23-24. A new library laptop has allowed staff to issue library cards offsite.
- A new online reservation system launched for Passport appointments, streamlining the process and making it more user friendly.
- A new projector was installed in the children's programming area at the Central Library to allow for greater flexibility for programming, specifically author events.

Budget Highlights

- In collaboration with Finance, a review of the City Library Rents, Fines, and Fees was conducted and adopted.
- Council approved a three-year rotation for the Sculpture Exhibition which maintains the integrity of the program while being fiscally responsible.
- Construction on the new Balboa Library/Fire Station 1 to begin.
- Project Adult Literacy is anticipating a grant from the California Library Literacy Services division to augment the funding for this program.
- The library also anticipates receiving additional funding from the Newport Beach Public Library Foundation, Friends of the Library, and the Arts Foundation to help fund programs and materials.

Departmental Goals/Objectives for Upcoming Fiscal Year 2025-26

- Develop new programming ideas for Witte Hall space.
- Expand the collections and what types of materials are offered.
- Determine what programs and services can be offered offsite for patrons on the Peninsula during the closure of the Balboa Library.

Department Performance Measures

Performance Measure	Actual FY 23-24	Estimated FY 24-25	Projected FY 25-26	Target
Goal: Increase awareness of the Library				
Door Counts	653,667	673,277	693,475	3% increase
Average number of attendees for Outreach programs	50 programs with an average of 203 at each = 10,181 total	50 programs with an average of 209 at each = 10,486 total	50 programs with an average of 216 at each = 10,800 total	3% increase
Website Visits	918,151	945,695	974,065	3% increase
Mobile app usage	176,851	182,156	187,620	3% increase
New eNews subscribers	2,955	3,043	3,134	3% increase
Number of New Resident Postcards Mailed	1,227 (three quarters)	1,416	N/A	This is dependent on how many people move into our service area
Goal: Increase use of Library services and materials				
Library cards issued	9,177	9,268	9,361	1% increase
Checkouts	1,213,486	1,225,620	1,237,876	1% increase
Average number of attendees for all programs	1,009 programs with a total attendance of 109,729 = 109 attendees per program	1,009 programs with a total attendance 110,826 = 110 attendees per program	1,009 programs with a total attendance 111,934 = 111 attendees per program	1% increase
Goal: Advance digital and traditional literacy skills across all ages				
Computer Use Sessions	40,010	40,410	40,814	1% increase
Digital Library Use	263,109	265,740	268,397	1% increase
Reading challenge program active participants	3,012	3,042	3,072	1% increase
Checkouts	1,213,486	1,225,620	1,237,876	1% increase

Department

Police Department

Summary of Notable Accomplishments During Fiscal Year 2024-25

- Established a new Quality of Life/Homeless Liaison unit using existing personnel resources
- Adjusted patrol procedures to enforce new public camping and public conduct ordinance
- Recruited and appointed three new Civilian Investigators to staff the Crime Information Center (CIC)
- Established the CIC using existing infrastructure
- Procured and implemented the Flock ALPR system and established policies and procedures for its use
- Procured and implemented the Fusus intelligence platform and began community outreach for integration of private CCTV systems
- Implemented smart phone stipends for all field personnel and detectives to enable better access to technology systems and investigative resources
- Procured and implemented a new virtual use-of-force training system
- Established a new Drone-As-First-Responder program to be operated from the CIC, including evaluation, procurement and implementation
- Created an ancillary drone program for critical incidents and directed enforcement
- Provided new access to subscription databases for commercial ALPR data, cell phone information and photo recognition
- In 2024, volunteers provided 5,289 hours of service hours
 - Conducted vacation checks
 -
 - Distributed 3,773 crime alert door hangers
 - Administrative support such as storekeeping, IT operations, fleet maintenance
- Received \$360,000 in Office of Traffic Safety grant funds to impact traffic safety priorities

Budget Highlights

- Added new funding to support ongoing technology initiatives
 - Expanded Flock ALPR data storage to one year (from 30 days)
 - Access to law enforcement databases for stolen personal property and related photos and suspect information and nationwide alerting
- Utilized \$50,000 in Asset Forfeiture funding for continued support of CIC real-time crime analysis and investigative tools
- Expanded funding for Animal Control wildlife rehabilitation
- Added \$48,000 new funding to train and equip a Tactical Emergency Medical Services team to treat persons seriously injured in critical incidents
- Replaced gas masks issued to police officers and sergeants
- Added one additional patrol vehicle for the new Quality of Life/Homeless Liaison unit
- Installed new data modems in patrol vehicles to support in-car and body worn camera video

Departmental Goals/Objectives for Upcoming Fiscal Year 2025-26

- Maintain excellent response times by responding to Priority 1 calls for service within an average of three minutes, 15 seconds and Priority 2 calls for service within six minutes
- Expand investigators' access to important law enforcement databases
- Establish field operations unit to support CIC and crime analysis-directed enforcement
- Fully implement the Drone-As-First-Responder program with 2 minute, 30 second response time to Priority 1 and Priority 2 calls for service

Department Performance Measures¹

Performance Measure	Actual 2023	Actual 2024	Projected 2025	Target
Percentage of all 911 calls answered within 15 seconds	99.85%	99.84%	99.80%	95%
Average response time for Priority 1 calls	3:00	2:56	3:15	3:15
Average response time for Priority 2 calls	5:57	5:53	6:00	6:00
Number of phone calls handled in Dispatch	169,371	163,030	160,000	N/A
Total calls for service (dispatched and field-initiated)	101,946	99,093	98,000	N/A
Arrests	2,565	3,218	2,800	N/A
Investigative Clearance Rate (percentage of criminal cases closed)	45.7%	54.5%	50%	45%
Social Media posts	210	210	200	200
Crime Alerts issued	94	78	80	80

Note: Measures reflected are in calendar year

Department

Public Works

Summary of Notable Accomplishments During Fiscal Year 2024-25

- Completion and Opening of Sunset View Park and connecting Pedestrian/Cyclist Bridge and Water Trash Wheel Ribbon Cutting
- Organizing several popular public events including Arbor Day Tree Planting, Two Ewaste/Document Shredding/Compost or Mulch events, Touch-a-Truck
- Completion of both the Balboa Marina and 29th St. Public Piers in the Harbor
- Completion of the west Newport Beach Sand Fill/Nourishment/Reshaping Project
- Commenced Construction on the New Lecture Hall and Lower Harbor Dredging (in 2025)

Budget Highlights

- Facility Consolidation
- Balboa Yacht Basin Dredging
- Enhancement to wildfire mitigation
- Redefining water quality team due to attrition while consolidating sustainability operations

Departmental Goals/Objectives for Upcoming Fiscal Year 2025-26

- Consolidate and upgrade the facility maintenance of all the Library and Recreation/Community Center Buildings under one Facility Maintenance Group
- Completing Design and Permitting, and Starting Construction on the Balboa Library and Fire Station Building Replacements
- Prepare and Lobby the Federal Government for ~ \$50 million to Design/Construction Stage 14 Ocean Beach Nourishment and Groin Maintenance
- Reduce Refuse Landfill Tonnage and Increase Organic Material Diversion and Reuse over prior years values

Department Performance Measures

Performance Measure	Actual FY 23-24	Estimated FY 24-25	Projected FY 25-26	Target
Percentage of CIP projects started within 60 days of the Master Schedule	79%	89%	80%	80%
Percentage of CIP projects completed within 10% contingency	79%	80%	80%	80%
Percentage of street closure permits issued within 24 hours	90%	85%	85%	80%
Percentage of PW related Quest (work order) tickets completed within 48 hours	N/A	80%	85%	80%
Percentage of refuse collected that is diverted (recycled or composted)	44%	45%	50%	50%
Percentage of fleet preventative maintenance completed on schedule	75%	80%	85%	80%

Department

Recreation & Senior Services Department

Summary of Notable Accomplishments During Fiscal Year 2024-25

1. Completed construction of a universally accessible playground at San Miguel Park.
2. Replaced park assets identified in the Parks Maintenance Master Plan including fencing and shade elements.
3. Implemented an Adaptive Sailing Program in partnership with Orange Coast College.
4. Piloted installation of youth sports AEDs at two athletic fields to comply with AB1467.
5. Received \$46,000 in grant funding from the CA Department of Boating and Waterways to fund program enhancements and replacement of sailing equipment.
6. Completed Phase 1 of the OASIS Senior Center LED lighting retrofit.

Budget Highlights

1. Reclassified Lead Park Patrol Officer to Recreation Supervisor and reclassified Park Patrol classifications to Assistant Recreation Coordinators to improve operations, oversight recruitment, and overall service.
2. Added new revenue, expenditures and staffing to facilitate rentals of the Witte Lecture Hall.
3. Assumed management and registration of the OASIS garden memberships from the Friends of OASIS.
4. Applied for CA Department of Boating and Waterways grants to fund program fleet refurbishment, safety equipment and adaptive sailing scholarships.
5. Transition community center facility maintenance expenditures and oversight to Public Works Department July 2025.

Departmental Goals/Objectives for Upcoming Fiscal Year 2025-26

1. Design improvements at Bonita Creek Park including synthetic turf replacement and LED athletic field light upgrade.
2. Market rentals and schedule use of the Witte Lecture Hall in anticipation of opening in Spring 2026.
3. Plan and design an aquatic facility at Lower Castaways with a 50-meter pool, therapy pool, splash pad and community room.
4. Renovate Spyglass Hill Park playground and incorporate a shade element.
5. Consider community impacts and demand for pickleball lights at Newport Coast pickleball courts.
6. Continue to support youth sports organization's installation of AEDs at athletic fields to comply with AB1467.
7. Replace park assets identified in the Parks Maintenance Master Plan.

Department Performance Measures

Performance Measure	Actual FY 23-24	Estimated FY 24-25	Projected FY 25-26	Target
Recreational Program Attendance/Registrations	337,670	347,800 (+3%)	358,234 (+3%)	373,183 +3.00% from prior year
Senior Transportation Participants	10,190	10,495 (+3%)	10,810 (+3%)	11,000
Recreational Classes Offered	3,795	3,700	3,800 (+3%)	3,800
Satisfaction with Recreation Programs (1-5)	4.4	4.5	4.5	4.65

Department

Utilities Department

Summary of Notable Accomplishments During Fiscal Year 2024-25

- Secured land and a Laguna Beach partnership for development of a new water well in Fountain Valley
- Implemented new software to identify private water leaks
- Implemented a sewer lateral inspection program

Budget Highlights

- Reclassify Equipment Operator positions to Utilities Specialist series positions
- Reclassify Department Assistant position to Assistant Management Analyst position
- Increase sewer system video inspection program

Departmental Goals/Objectives for Upcoming Fiscal Year 2025-26

- Design and enter into a Cooperative Agreement for the new water well project (groundwater) in Fountain Valley
- Navigate new onerous “Making Conservation a Way of Life” State regulations
- Expand private water leak detection and notifications to residents
- Transition of oil field operations from our long-time operator to a new contract operator.
- Implement new theft deterrent systems for street lighting wiring
- Implement a new pipeline testing program

Department Performance Measures

Performance Measure	Actual FY 23-24	Estimated FY 24-25	Projected FY 25-26	Target
Percentage of groundwater pumped ¹	78%	80%	80%	85%
Percentage Water Fund cash reserves vs. goal	95%	66%	60%	100%
Percentage of sewer mainlines cleaned annually ²	75%	75%	75%	75%
Percentage Sewer Fund cash reserves vs. goal	37%	12%	9%	100%
Percentage of streets swept on schedule ³	95%	95%	98%	100%
Percentage/Number of graffiti incidents removed within 24-hours of notice	95% / 6,588	95% / 7,400	95% / 7,500	100% / 7,500
Percentage/Number of streetlights repaired within 48-hours of notice	95% / 510	95% / 350	95% / 350	100% / 350

1. Groundwater pumped is approximately 50% less expensive than imported Metropolitan Water District water. The new allowable groundwater pumping percentage is 85% raised from 77% in early 2023. The Utilities Department’s water division largest expense is the cost to pump or purchase water and maximizing pumping is one of the Department’s top priorities to keep the water rates as low as possible.
2. Sewer main line cleaning is the best way to prevent sewer spills and protect the water quality of Harbor and Beaches. The Utilities Department wastewater division’s primary focus is the regular (monthly, quarterly and annual) inspection and hydro-jetting of the sewer mainlines to remove grit, grease, roots and blockages.
3. Street sweeping is the largest General Fund operation within the Utilities Department. Sweeping is another important way to reduce trash and pollutants from entering the Harbor and beaches. Delays to street sweeping most often are caused by weather delays.