### 1st Quarter 2015-16 Performance Metrics & Success Indicator Results

<table>
<thead>
<tr>
<th>Metric or Indicator</th>
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<th>June 2015 (Benchmark)</th>
<th>1st Quarter (Ending Sept. 2015)</th>
<th>June 2016 (Target)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Goal #1 - Community Safety (revised 1/22/16)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Dispatch – percentage of 911 calls answered within 10 seconds</td>
<td>Percentage</td>
<td>73.44%</td>
<td>73.18%</td>
<td>80%</td>
</tr>
<tr>
<td>Dispatch – percentage of non-emergency calls answered within 15 seconds</td>
<td>Percentage</td>
<td>88.90%</td>
<td>88.45%</td>
<td>90%</td>
</tr>
<tr>
<td>Dispatch – average time needed to dispatch Priority 1 calls*</td>
<td>Seconds</td>
<td>TBD</td>
<td>TBD</td>
<td>30</td>
</tr>
<tr>
<td>Dispatch – average time needed to dispatch Priority 2 calls*</td>
<td>Seconds</td>
<td>TBD</td>
<td>TBD</td>
<td>30</td>
</tr>
<tr>
<td>Percentage of approved/funded sworn positions hired</td>
<td>Percentage</td>
<td>90%</td>
<td>85%</td>
<td>91%</td>
</tr>
<tr>
<td>Response time from Dispatch to Arrival for Priority 1 calls for service**</td>
<td>Minutes</td>
<td>7.97</td>
<td>6.89</td>
<td>6.5</td>
</tr>
<tr>
<td>Response time from Dispatch to Arrival for Priority 2 calls for service**</td>
<td>Minutes</td>
<td>12.83</td>
<td>11.87</td>
<td>11.5</td>
</tr>
<tr>
<td>Response time to non-emergency calls for service (Priority 3-5)**</td>
<td>Minutes</td>
<td>48.14</td>
<td>46.47</td>
<td>44</td>
</tr>
<tr>
<td># of Traffic Accidents***</td>
<td>Number</td>
<td>3,785</td>
<td>362</td>
<td>2% reduction</td>
</tr>
<tr>
<td># of Traffic Accident Injuries***</td>
<td>Number</td>
<td>1,270</td>
<td>214</td>
<td>2% reduction</td>
</tr>
<tr>
<td># of Pedestrian Injuries caused by traffic accidents***</td>
<td>Number</td>
<td>126</td>
<td>18</td>
<td>2% reduction</td>
</tr>
<tr>
<td># of Bicyclist Injuries caused by traffic accidents***</td>
<td>Number</td>
<td>133</td>
<td>22</td>
<td>2% reduction</td>
</tr>
<tr>
<td># of Miscellaneous Traffic Events -Traffic Public Educational Efforts</td>
<td>Number</td>
<td>12</td>
<td>0</td>
<td>3 (per quarter)</td>
</tr>
<tr>
<td># of Pedestrian/Bike Rodeos</td>
<td>Number</td>
<td>9</td>
<td>1</td>
<td>2 (per quarter)</td>
</tr>
<tr>
<td># of PED/Bicycle Enforcement Citations</td>
<td>Number</td>
<td>426</td>
<td>84</td>
<td>90 (per quarter)</td>
</tr>
<tr>
<td># of Officer Reggie Presentations</td>
<td>Number</td>
<td>26</td>
<td>5</td>
<td>2 (per quarter)</td>
</tr>
<tr>
<td># of Community Traffic Concern Reviews</td>
<td>Number</td>
<td>96</td>
<td>12</td>
<td>24 (per quarter)</td>
</tr>
<tr>
<td>Community Outreach Activities</td>
<td>Number</td>
<td>84</td>
<td>21</td>
<td>30 (per quarter)</td>
</tr>
<tr>
<td><strong>Goal #2 - Youth, Education &amp; Recreation</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Youth Sports - Number of registered players</td>
<td>No. of participants</td>
<td>696</td>
<td>299</td>
<td>1000</td>
</tr>
<tr>
<td>Metric or Indicator</td>
<td>Measurement</td>
<td>June 2015 (Benchmark)</td>
<td>1st Quarter (Ending Sept. 2015)</td>
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</tr>
<tr>
<td>---------------------------------------------------------</td>
<td>-------------------------------------------</td>
<td>-----------------------</td>
<td>---------------------------------</td>
<td>-------------------</td>
</tr>
<tr>
<td>2 Youth Sports – Satisfaction Survey</td>
<td>Number of Surveys</td>
<td>NA</td>
<td>79</td>
<td>200</td>
</tr>
<tr>
<td>3 After School Program - Number of registered participants</td>
<td>No. of Participants</td>
<td>84</td>
<td>118</td>
<td>150</td>
</tr>
<tr>
<td>4 After School Program – Satisfaction Survey</td>
<td>Number of Surveys</td>
<td>NA</td>
<td>NA</td>
<td>50</td>
</tr>
<tr>
<td>5 Youth Scholarship Program - Number of recipients getting awards</td>
<td>Numbers of recipients</td>
<td>51</td>
<td>65</td>
<td>100</td>
</tr>
<tr>
<td>6 Youth Scholarship Program – Dollar amount being used for scholarship support</td>
<td>Scholarship Dollars Awarded</td>
<td>$6,675.43</td>
<td>$2,860</td>
<td>$15,000</td>
</tr>
<tr>
<td>7 Wellness Program – Number of people served by program</td>
<td>No. of Participants</td>
<td>175</td>
<td>46</td>
<td>200</td>
</tr>
<tr>
<td>8 Wellness Program - Evaluation to monitor quality of classes/impact on students</td>
<td>Number of Surveys</td>
<td>NA</td>
<td>NA</td>
<td>100</td>
</tr>
<tr>
<td>9 Catalina Summer Program – Number of campers</td>
<td>Number of Campers</td>
<td>55 campers (FY 2015/2016 Trip)</td>
<td>7 Additional Campers for FY 2015/2016 Trip</td>
<td>70 campers (FY 2016/2017 Trip)</td>
</tr>
<tr>
<td>10 Catalina Summer Program – Satisfaction Survey</td>
<td>Percentage of Campers</td>
<td>N/A</td>
<td>Mailed Out Information Available Next Quarter</td>
<td>95%-99% Satisfied</td>
</tr>
<tr>
<td>11 eLibrary Program – Number of eBooks</td>
<td>Number of eBooks</td>
<td>1,503</td>
<td>1503</td>
<td>4128</td>
</tr>
<tr>
<td>12 eLibrary Program – Satisfaction Survey</td>
<td>Percentage of Users</td>
<td>98% Satisfied</td>
<td>95%</td>
<td>95%-99% Satisfied</td>
</tr>
<tr>
<td>13 Youth Civic Engagement Interns - Number of activities</td>
<td>No. of Activities</td>
<td>279</td>
<td>42</td>
<td>1767</td>
</tr>
<tr>
<td>14 Youth Civic Engagement Interns – Number of people served</td>
<td>No. of participants</td>
<td>3767</td>
<td>3322</td>
<td>12523</td>
</tr>
</tbody>
</table>

**Goal #3 - Economic Development**

<table>
<thead>
<tr>
<th>Metric or Indicator</th>
<th>Measurement</th>
<th>June 2015</th>
<th>1st Quarter</th>
<th>June 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Number of Retention Visits</td>
<td>Number</td>
<td>160</td>
<td>56</td>
<td>250</td>
</tr>
<tr>
<td>2 Number of job seekers assisted by WORK Center</td>
<td>Number</td>
<td>26,910</td>
<td>7,243</td>
<td>30,000</td>
</tr>
<tr>
<td>3 Number of technical assists and site searches</td>
<td>Number</td>
<td>200</td>
<td>260</td>
<td>350</td>
</tr>
<tr>
<td>4 Number of building permits issued</td>
<td>Number</td>
<td>5,838</td>
<td>879</td>
<td>7,100</td>
</tr>
</tbody>
</table>
### 1st Quarter 2015-16 Performance Metrics & Success Indicator Results

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</thead>
<tbody>
<tr>
<td>Plan Check turnaround time</td>
<td>% completed in 5-weeks or less</td>
<td>88.4% completed in 5-weeks or less</td>
<td>92.5% completed in 5-weeks or less</td>
<td>90% completed in 5-weeks or less</td>
</tr>
<tr>
<td>Inspection turnaround time</td>
<td>Days</td>
<td>2.7 days</td>
<td>2.3 days</td>
<td>1-Day</td>
</tr>
<tr>
<td>Development Project turnaround time</td>
<td>Days</td>
<td>44.8 days</td>
<td>43 days</td>
<td>40-days</td>
</tr>
</tbody>
</table>

#### Goal #4 - City Financial Stability

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Top 6 General Fund Revenues</td>
<td>$ Value</td>
<td>$147.5M</td>
<td>$11,009,404</td>
<td>$152.5-155.5M</td>
</tr>
<tr>
<td>Rate of return compared to the Local Agency Investment Fund (LAIF)</td>
<td>Performance Rate (Fiscal Year) &gt; LAIF</td>
<td>LAIF = 0.29%</td>
<td>1.08%</td>
<td>1.00%</td>
</tr>
<tr>
<td>20% General Fund Reserve Level</td>
<td>$ Value</td>
<td>$45.3M†</td>
<td>$45.3M as of June 30, 2015†</td>
<td>$49.0M†</td>
</tr>
<tr>
<td>Cash Flow Coverage Test</td>
<td>Ratio: Cash to Expense</td>
<td>1.5</td>
<td>1.6</td>
<td>&gt; 1.1</td>
</tr>
<tr>
<td>Number of Active Business Licenses</td>
<td>Number of licenses issued</td>
<td>27,896</td>
<td>28,313</td>
<td>28,100</td>
</tr>
</tbody>
</table>

#### Goal #5 - Community Health, Livability, Engagement & Sustainability

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>Code Enforcement - Number of proactive violations inspected</td>
<td>Number</td>
<td>3,353</td>
<td>558</td>
<td>3,500</td>
</tr>
<tr>
<td>Code Enforcement - Number of violations closed</td>
<td>% of Violations received to closed</td>
<td>83%</td>
<td>94%</td>
<td>100%</td>
</tr>
<tr>
<td>Code Enforcement - Violation inspection turnaround time</td>
<td>% Inspected within 7-days</td>
<td>73.80%</td>
<td>68%</td>
<td>90%</td>
</tr>
<tr>
<td>Completion of the Community Engagement Plan</td>
<td>Yes / No</td>
<td>No</td>
<td>Comprehensive community engagement policy is now in draft form and being circulated for comment.</td>
<td>Yes</td>
</tr>
<tr>
<td>Number of Rental Property inspections</td>
<td>Number</td>
<td>10,780</td>
<td>661</td>
<td>12,000</td>
</tr>
<tr>
<td>+/- change in valuation of permits issued as a result of Code Enforcement Actions</td>
<td>Percentage</td>
<td>$1,004,500</td>
<td>+32%</td>
<td>$1,205,400 (+20%)</td>
</tr>
<tr>
<td>Number of projects that have been developed utilizing Adaptive Reuse</td>
<td>Number</td>
<td>0</td>
<td>0</td>
<td>5</td>
</tr>
</tbody>
</table>
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</thead>
<tbody>
<tr>
<td>8 Value of Public Art included on Private Development Projects</td>
<td>Dollar Figure</td>
<td>$125,000</td>
<td>$125,000</td>
<td>$375,000</td>
</tr>
<tr>
<td>9 % increase and/or # of new miles of bike paths added or renovated in the City</td>
<td>Percentage and/or Number</td>
<td>4.6 linear miles added since 2006</td>
<td>Added: 1/2 mile of Class I bike trail, 2 miles of Class II bike lane, and 0.91 miles of Class III bike route.</td>
<td>Add 4.19 linear miles</td>
</tr>
</tbody>
</table>

#### Goal #6 - Community Facilities & Infrastructure

<table>
<thead>
<tr>
<th>Metric or Indicator</th>
<th>Progress (%)</th>
<th>June 2015</th>
<th>1st Quarter</th>
<th>June 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Meter Replacement Analysis</td>
<td>67%</td>
<td>25%</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>2 Sanitation Services Users Charge Analysis</td>
<td>62%</td>
<td>65%</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>3 Real-Time Maintenance Services Dispatching</td>
<td>0%</td>
<td>0%</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>4 GIS Services</td>
<td>25%</td>
<td>0%</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>5 Document Digitizing and Electronic Storage</td>
<td>20%</td>
<td>20%</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>6 Master Specifications Overhaul</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>7 SCE Streetlight Purchase and LED Upgrade</td>
<td>23%</td>
<td>50%</td>
<td>82%</td>
<td></td>
</tr>
<tr>
<td>8 MS Project Implementation &amp; Training All Managers</td>
<td>88%</td>
<td>88%</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>9 Assessment Districts</td>
<td>13%</td>
<td>33%</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>10 Development Impact Fees</td>
<td>0%</td>
<td>20%</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>11 Pavement Management &amp; Special Funding††</td>
<td>33%</td>
<td>40%</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>12 Sidewalk/Non-Motorized Connectivity††</td>
<td>40%</td>
<td>50%</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>13 Safe Mobility Santa Ana††</td>
<td>44%</td>
<td>60%</td>
<td>100%</td>
<td></td>
</tr>
</tbody>
</table>

#### Goal #7 - Team Santa Ana

<table>
<thead>
<tr>
<th>Metric or Indicator</th>
<th>Measurement</th>
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<th>June 2016 (Target)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Number of training hours per employee</td>
<td>Hours</td>
<td>241.5 hours of training; 198 employees took training =1.22</td>
<td>69 hours of training; 42 employees took training =1.27</td>
<td>1.5 to 2.0</td>
</tr>
<tr>
<td>2 Annual amount spent on employee training</td>
<td>Dollars</td>
<td>.50 per employee</td>
<td>.50 per employee</td>
<td>$1.00</td>
</tr>
<tr>
<td>3 Employee Survey</td>
<td>Number of responses</td>
<td>237</td>
<td>0</td>
<td>300</td>
</tr>
<tr>
<td>Metric or Indicator</td>
<td>Measurement</td>
<td>June 2015 (Benchmark)</td>
<td>1st Quarter (Ending Sept. 2015)</td>
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</tr>
<tr>
<td>------------------------------------</td>
<td>-----------------------------------------------------</td>
<td>-----------------------</td>
<td>---------------------------------</td>
<td>-------------------</td>
</tr>
<tr>
<td>4 On boarding times</td>
<td>Days from cert signed</td>
<td>155</td>
<td>149</td>
<td>120</td>
</tr>
<tr>
<td>5 Number of FT new hires</td>
<td>Number</td>
<td>95 annually</td>
<td>16</td>
<td>100 annually</td>
</tr>
<tr>
<td>6 Number of applicants per recruitment</td>
<td>Average application received per recruitment</td>
<td>120</td>
<td>205</td>
<td>100</td>
</tr>
</tbody>
</table>

* These are estimates until data can be pulled from CAD.
** Response times are dependent on police officer staffing levels in Patrol.
*** The data contained is typically one to two months behind due to a delay in reporting procedures of Crossroads and SWITRS (Statewide Integrated Traffic Reporting System). Estimates will be updated when information becomes available.
† Includes $3.8M for Economic Uncertainty
‡‡ Component of Multimodal Transportation Plan