OUR VISION
A vibrant world class place.

OUR MISSION
Dana Point’s mission is to set the standard for an exceptionally livable city.

OUR VALUES

Fiscal Responsibility and Stewardship
We are trustworthy and responsible stewards of the public funds and City assets entrusted to our care.

Honesty and Integrity
We are trustworthy and ethical in serving our community.

Service Excellence
We are committed to excellence by providing efficient and effective service in a friendly, professional, and responsive manner.

Forward Thinking and Innovative
We successfully plan for the future and are innovative and entrepreneurial in how we work.

Teamwork and Collaboration
We achieve success through teamwork, collaboration, and partnerships.
Goal 1

LIVEABLE COMMUNITY & WORLD-CLASS PLACE
Dana Point prides itself in creating and maintaining a safe, liveable and unique world class coastal city.

Maintain & Ensure Public Safety
Part I Crimes*

<table>
<thead>
<tr>
<th>Year</th>
<th>Crimes (Per 100 people)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017</td>
<td>1.7</td>
</tr>
<tr>
<td>2018</td>
<td>1.7</td>
</tr>
</tbody>
</table>

*Includes: Robbery, Burglary, Theft, etc.

Part II Crimes*

<table>
<thead>
<tr>
<th>Year</th>
<th>Crimes (Per 100 people)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017</td>
<td>2.9</td>
</tr>
<tr>
<td>2018</td>
<td>3.7</td>
</tr>
</tbody>
</table>

*Includes: DUI, Forgery, Curfew, Vandalism, etc.

Call Response

<table>
<thead>
<tr>
<th>Year</th>
<th>Time</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017</td>
<td>5:23 minutes</td>
</tr>
<tr>
<td>2018</td>
<td>5:20 minutes</td>
</tr>
</tbody>
</table>

Average Priority 1 response call time

Motor Vehicle Accidents

<table>
<thead>
<tr>
<th>Year</th>
<th>Cases</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017</td>
<td>188</td>
</tr>
<tr>
<td>2018</td>
<td>146</td>
</tr>
</tbody>
</table>

Maintain & Enhance Dana Point’s Unique Sense of Place

Code Enforcement (Voluntary Compliance Through Progressive Enforcement)

<table>
<thead>
<tr>
<th>Year</th>
<th>Cases per year</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017</td>
<td>1460</td>
</tr>
<tr>
<td>2018</td>
<td>1521</td>
</tr>
</tbody>
</table>

TBD*

Number of cases resolved with initial contact

Dana Point is Prepared for Natural & Man-Made Emergencies

<table>
<thead>
<tr>
<th>Year</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
</tr>
</thead>
<tbody>
<tr>
<td>Emergency plan is current per all applicable standards</td>
<td>✔</td>
<td>✔</td>
<td>□</td>
</tr>
<tr>
<td>At least one emergency preparedness exercise per year</td>
<td>✔</td>
<td>✔</td>
<td>□</td>
</tr>
<tr>
<td>Tsunami &amp; Storm-Ready certification is maintained</td>
<td>✔</td>
<td>✔</td>
<td>□</td>
</tr>
<tr>
<td>All Flood &amp; Disaster mapping is current</td>
<td>✔</td>
<td>✔</td>
<td>□</td>
</tr>
</tbody>
</table>
Goal 2

EFFECTIVE, EFFICIENT & INNOVATIVE GOVERNMENT

The City is wisely governed and managed so that its services are provided in an effective and efficient manner that meets or exceeds the expectations of its residents.

Provide World-Class Service to the Community & Implement Continuous Service Improvement Processes

Trolley Ridership

<table>
<thead>
<tr>
<th>Year</th>
<th>Ridership</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017</td>
<td>107,217</td>
</tr>
<tr>
<td>2018</td>
<td>107,079</td>
</tr>
</tbody>
</table>

Innovation in Technology

Business processes automated or improved through technology and innovation

TBD*

Maintain City Public Works Assets in a Safe, Clean & Quality Condition

System-wide Average Road Pavement Condition Index is between 75-80

<table>
<thead>
<tr>
<th>Year</th>
<th>Index</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017</td>
<td>68%</td>
</tr>
<tr>
<td>2018</td>
<td></td>
</tr>
<tr>
<td>2019</td>
<td></td>
</tr>
</tbody>
</table>

Graffiti Removal

68%

Percentage of non-functioning, destroyed or damaged facilities or signage returned to original condition in 24 hours

Claims

<table>
<thead>
<tr>
<th>Year</th>
<th>Number</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017</td>
<td>5</td>
</tr>
<tr>
<td>2018</td>
<td>5</td>
</tr>
</tbody>
</table>

Number of claims associated with physical infrastructure conditions

Recruit, Develop & Retain High-Performing Employees

63%

Percentage of employees receiving exceptional reviews

TBD*

Percentage of employee stretch goals achieved

982

Employee training hours completed
Goal 3

FISCALLY RESPONSIBLE & ACCOUNTABLE
City revenues and expenses are responsibly managed to ensure a balanced budget, adequate funding for core services, capital improvements and adequate reserves for emergencies while providing taxpayers accountability and transparency.

Maintain a Transparent & Balanced Budget that Adequately Funds Core Services

Accuracy of revenues & expenses within 5% of budget

Maintain a system to provide public access to budget & actual spending data  
Obtain GFOA Award for Financial Reporting Excellence each year  
Achieve no significant financial audit findings  
Maintain reserves at policy levels set by Council

Effectively Manage Expenses for Core, Important & Value-Added City Services

Actual expenditures for each department do not exceed authorized budget levels  
Department 99 Contingency Account expenditures do not exceed 50% of authorized budget  
Number of organizations with which the City collaborates to provide public services

Maintain Long Term Financial Plan

Annual Council review & approval of Long Term Financial Plan  
Annual review & renewal of City financial policies  
Capital & facilities plans funded & adopted in operating budget

Goal 4

PRESERVE & ENHANCE ENVIRONMENTAL HEALTH & SUSTAINABILITY
Promote, preserve, protect and enhance a healthy and sustainable built and natural environment.

Preserve & Protect the Integrity of Our Ocean Waters & Beaches

Maintain an approved Water Quality Improvement Plan  
100% of catch basin filters & other water quality Best Management Practices cleaned annually

Ozone Treatment Facility Communications

Days the Salt Creek Ozone Treatment Facility operated

Total beach mile days of postings or warnings
Goal 4 (continued)

**PRESERVE & ENHANCE ENVIRONMENTAL HEALTH & SUSTAINABILITY**

Promote, preserve, protect and enhance a healthy and sustainable built and natural environment.

**Lead by Example in Implementing Programs to Support Environmental Sustainability**

*Electricity Use*  
2017: 2.15 million KWH  
2018: 2.07 million KWH  
**Electricity used to support City Facilities**

*Gas Use*  
2017: 809,709.2 DTH  
2018: 818,506.2 DTH  
**Amount of gasoline used to support City Facilities**

*Potable Water*  
2018: 92,465 CCF  
**Amount of potable & recycled water used**

*Recyclable Waste*  
56%  
**Percentage of recyclable waste diverted from landfill**

*Waste Collection*  
3  
**Collection events held**

**Educate the Community on Importance of Protecting Environmental Health**

**Waste Reduction**  
9  
**Public workshops & events**

**Collaborative Education Programs**  
220  
**Students educated through collaborative programs**

**Science Programs**  
332  
**Attendees to all science programs offered**

**Nature Interpretive Center**  
25,710  
**Visitors interaction at the NIC**

387  
**Students attending the NIC through field trip programs**
Foster Economic Health & Prosperity
Promote a healthy and growing economy reflecting the community’s vision and values.

Provide the Public with a Transparent, Predictable & Efficient Process for Managing the City’s Land Use and Business Regulations

- **Building Applications**: TBD*
  - Applications processed according to timing standards

- **Recyclable Waste**: 57%
  - Percentage of recyclable waste diverted from landfill

Customer Service Surveys

- **Did you get all of your questions answered?**: 91%
- **Was staff helpful?**: 92%

Guide Development Compatible with Community Expectations Through Appropriate Planning, Land Use, Historical Preservation & Development Review Process

- Zoning code text review & amendments completed annually

Actively Collaborate with Businesses to Foster a Vibrant Business Climate & Enhance the Economic Vitality of Our Community

Economic Development

- **Commercial vacancy rate**: 9.4%
  - *South Orange County
- **Lodging occupancy rate**: 66%
- **Local unemployment rate**: 3.5%
- **Number of local jobs**: 12,861

*Please note that all items with the result “TBD” are beginning to be measured throughout FY
COMMUNITY SURVEY RESULTS

Maintain & Ensure Public Safety

Perception of safety of walking

- In your neighborhood: 86%
- At night: 59%
- In City Parks: 70%

Maintain & Enhance Dana Point’s Unique Sense of Place

- >80% satisfied with maintenance of City parks & facilities
- >40% participate in City recreation, cultural & special events
- Majority satisfied with number & type of recreational activities
- Majority satisfied with how community facilities support the community
- Majority agree with “Dana Point is a place I want to share with my friends & family.”

Provide World-Class Service to the Community & Implement Continuous Service Improvement Processes

Customer Service

- Are satisfied with the job the City is doing in providing services: 80%
- Agree the City provides a consistent level of service: 76%
- Agree that City staff is professional, accessible and helpful: 91%

Communications

- The City listens to residents when making important decisions:
  - Agree: 44%
  - Disagree: 34%
  - Don’t know: 22%
- Is satisfied with the City’s communication efforts to the community through local publications, the internet & other means:
  - 2017: 59%
  - 2018: 72%