



# Quarterly Report FY24 Q1

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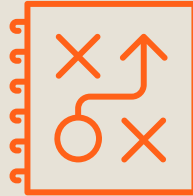
November 1, 2023

# Overview



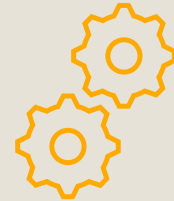
**Q1**

**Budget  
Update**



**Q1**

**Strategic Plan  
Implementation  
Progress Report**



**Q1**

**Operational  
Performance  
Update**

# FY 2024, Q1 Budget Update

# GENERAL FUND UPDATE

Quarter 1, FY 2023

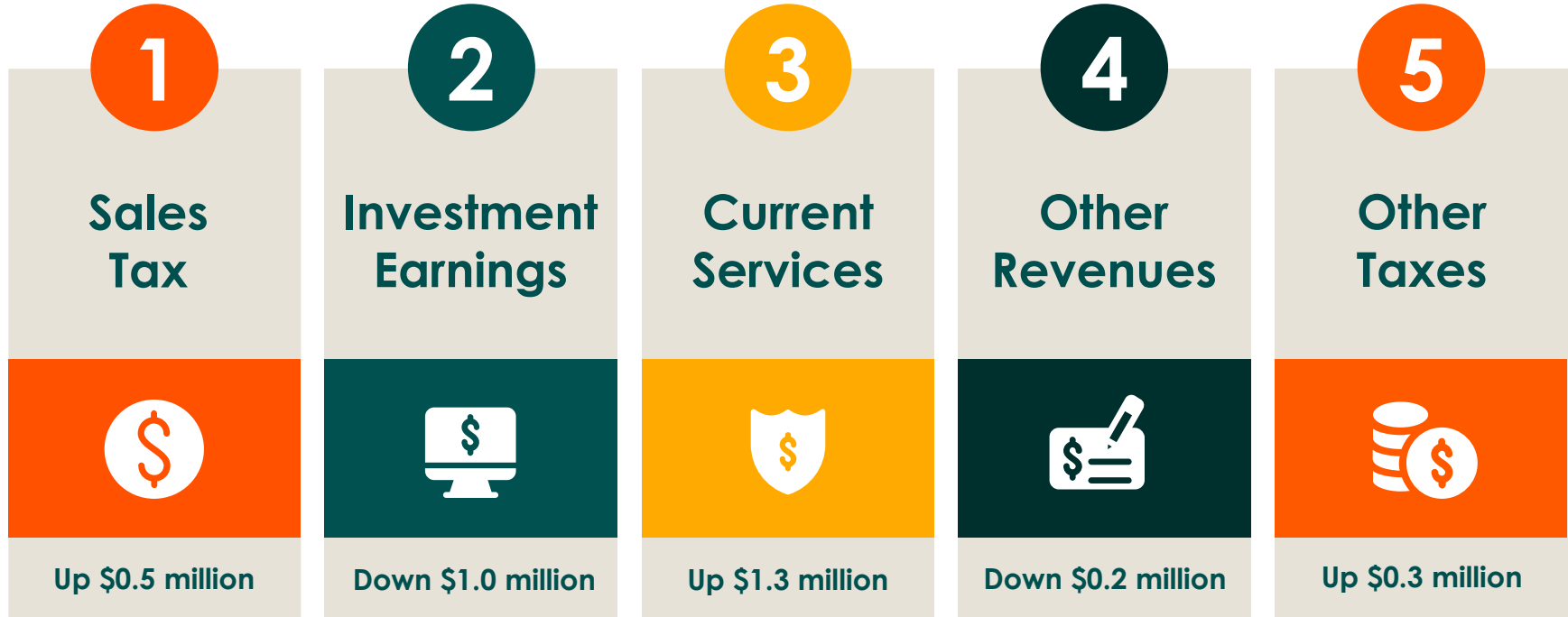
# General Fund – Inflows

## Revenues + Transfers In

### 13.3% of Estimated Inflows Received

- Quarter 1 tends to be slower for revenues than other quarters
- Overall, inflows are up by 7.9% when compared to the same quarter in FY 2023
  - Book entries = \$5.0 million
  - Adjusted for book entries, up by 15.9% when compared to same quarter in FY 2023

# Top 5 Revenues



# General Fund – Inflows | Revenues + Transfers In

## September 30, 2023

General Fund Revenue Category	Cumulative Budget FY 2024	Through Q1 FY 2024	% Received
Sales Tax	54,128,947	4,781,698	8.8%
Measure X	43,798,200	3,411,311	7.8%
Property Tax	61,040,500	1,868,705	3.1%
Other Revenue	10,961,059	2,423,435	22.1%
Current Serrvices	11,758,683	4,249,382	36.1%
Other Taxes	14,743,951	2,293,961	15.6%
Payments in Lieu of Services	6,445,705	1,530,335	23.7%
Intergovernmental Revenues	2,656,905	504,748	19.0%
Licenses, Fees & Permits	2,215,550	607,031	27.4%
Utility Service Charges	9,800	3,208	32.7%
Fines, Penalties & Forfeitures	843,700	197,463	23.4%
Investment Earnings	3,465,795	6,593,390	190.2%
Special Assessments	679,215	-	0.0%
<b>Total Revenues</b>	<b>\$ 212,748,010</b>	<b>\$ 28,464,668</b>	<b>13.4%</b>
Transfers In	1,235,696	-	0.0%
<b>Total Inflows</b>	<b>\$ 213,983,706</b>	<b>\$ 28,464,668</b>	<b>13.3%</b>

# General Fund – Inflows | Sales Tax Revenues

## SALES TAX – GENERAL FUND 110

Quarter	Reporting Period	FY 2022 Quarter Total	FY 2023 Quarter Total	Yr over Yr Qtrly Total Change \$	Yr over Yr Qtrly Total Change %
3 <sup>rd</sup> Quarter	July – Sept	\$12,992,912	\$14,060,616	\$1,067,704	8.2%
4 <sup>th</sup> Quarter	Oct – Dec	12,771,584	15,332,146	2,560,562	20.1%
1 <sup>st</sup> Quarter	Jan – Mar	12,913,677	15,695,385	2,781,708	21.5%
2 <sup>nd</sup> Quarter	Apr – June	13,631,446	16,035,800	2,404,354	17.6%
<b>Fiscal Year Total</b>		<b>\$52,309,619</b>	<b>\$61,123,947</b>		

Projected FY 2023  
 Percentage of estimated revenue received

\$56,861,000  
 107.5%



# General Fund – Inflows | Sales Tax Revenues

## SALES TAX – MEASURE X FUND 120

Quarter	Reporting Period	FY 2022 Quarter Total	FY 2023 Quarter Total	Yr over Yr Qtrly Total Change \$	Yr over Yr Qtrly Total Change %
3 <sup>rd</sup> Quarter	July – Sept	\$8,857,442	\$11,442,511	\$2,585,069	29.2%
4 <sup>th</sup> Quarter	Oct – Dec	10,606,561	11,560,961	954,400	9.0%
1 <sup>st</sup> Quarter	Jan – Mar	10,394,469	10,639,312	244,843	2.4%
2 <sup>nd</sup> Quarter	Apr – June	11,564,870	10,873,897	(960,973)	(6.0%)
<b>Fiscal Year Total</b>		<b>\$41,423,341</b>	<b>\$44,516,681</b>		

Projected FY 2023  
 Percentage of estimated revenue received

\$45,198,000  
 98.5%

# Highlights

## General Fund – Outflows | Expenditures + Transfers Out

01

The cumulative outflow budget is \$233.0 million

02

Through September, approximately 25% of FY complete (approximately, due to timing of payments)

03

Overall outflows % of cumulative budget spent 14.7%

04

<15% Spent: Capital Improvement Projects, City Manager's Office, Debt Service, Information Technology, Planning & Development, and Public Works

# General Fund – Outflows | Expenditures + Transfers Out

## September 30, 2023

<b>General Fund</b>	<b>Cumulative Budget</b>	<b>Through Q1</b>	<b>%</b>
<b>Expenditures By Department</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>Spent</b>
CIP / O&M Projects	\$ 32,929,928	\$ 1,965,346	6.0%
City Manager's Office	12,065,359	1,017,731	8.4%
Community Services	18,185,799	2,908,850	16.0%
Debt Service	22,595,308	1,068,811	4.7%
Economic Development	1,604,768	232,766	14.5%
Elected Officials	144,874	29,887	20.6%
Finance	4,613,646	899,511	19.5%
Fire	34,739,398	7,313,093	21.1%
General Government	29,736,840	5,198,067	17.5%
Human Resources	2,926,222	653,215	22.3%
Information Technology	1,116,937	31,820	2.8%
Legal & Risk Management	2,022,134	407,176	20.1%
Planning & Development	10,159,921	1,323,453	13.0%
Police	55,185,281	10,622,761	19.2%
Public Works	4,866,457	649,050	13.3%
<b>Total Expenditures</b>	<b>\$ 232,892,873</b>	<b>\$ 34,321,538</b>	<b>14.7%</b>
Transfers Out	125,039	-	0.0%
<b>Total Outflows</b>	<b>\$ 233,017,912</b>	<b>\$ 34,321,538</b>	<b>14.7%</b>

# General Fund Reserves

<b>Fiscal Year End</b>	<b>Emergency Contingency</b>	<b>Budget Balancing</b>	<b>Pension Stabilization*</b>	<b>Measure X Reserves</b>	<b>Total of Noted Reserves</b>
June 30, 2015	\$ 18,300,000	\$ 38,951,177	N/A	N/A	\$ 57,251,177
June 30, 2016	\$ 30,000,000	\$ 19,429,676	N/A	N/A	\$ 49,429,676
June 30, 2017	\$ 30,000,000	\$ 28,945,252	N/A	N/A	\$ 58,945,252
June 30, 2018	\$ 32,600,000	\$ 25,182,735	N/A	N/A	\$ 57,782,735
June 30, 2019	\$ 32,600,000	\$ 34,433,788	\$ 2,530,492	N/A	\$ 69,564,280
June 30, 2020	\$ 33,846,470	\$ 40,539,138	\$ 2,530,492	N/A	\$ 76,916,100
June 30, 2021	\$ 36,522,368	\$ 43,614,486	\$ -	N/A	\$ 80,136,855
June 30, 2022	\$ 41,699,024	\$ 3,922,049	\$ 30,102,382	\$ 23,327,465	\$ 99,050,920
June 30, 2023	\$ 45,343,853	\$ 3,922,049	\$ 35,429,248	\$ 33,296,679	\$117,991,829

\*Pension Stabilization Trust established in FY 2022

# UTILITY FUNDS UPDATE

Quarter 1, FY 2023

Electric Fund • Water Fund • Sewer Fund

# Utility Funds

<b>Water Funds</b>	<b>2012 Water Revenue Bond Project Fund</b>	<b>Water Capacity Fund</b>	<b>Reclaimed Water Utility Fund</b>	<b>Water Utility Fund</b>	<b>Water Utility Grant/ Agreement Fund</b>
<b>Sewer Funds</b>	<b>Sewer Capacity Fund</b>	<b>2013 Wastewater Revenue Bond Project Fund</b>	<b>Sewer Utility Fund</b>	<b>Sewer Utility Grant/ Agreement Fund</b>	
<b>Electric Funds</b>	<b>Electric Utility Fund</b>	<b>Electric Utility Grant/ Agreement Fund</b>			

# Utility Fund – Inflows

## Revenues + Transfers In

### 24.1% of Estimated Inflows Received

- Quarter 1 tends to be slower for revenues than other quarters
- Overall, inflows are down by 32.0% when compared to the same quarter in FY 2023
  - Book entries = \$5.1 million
  - Adjusted for book entries, down by 36.2% when compared to same quarter in FY 2023
  - Q1 FY 2023 had the one-time settlement of \$19.0 million

# Utility Funds – Inflows

## Revenues + Transfers In – Highlights



### Electric

↑ 1.7% increase, \$0.1M,  
over FY 2023 Q1

↓ Current Services

↑ Fees & Permits

↓ Fines, Penalties & Forfeitures

↓ Investment Earnings

↑ Other Revenue

↓ Utility Service Charges



### Water

↓ 43.7% decrease, \$14.7M,  
over FY 2023 Q1

↓ Current Services

↑ Fees & Permits

↓ Fines, Penalties &  
Forfeitures

↑ Investment Earnings

↓ Other Revenue

↓ Utility Service Charges



### Sewer

↓ 7.1% decrease, \$0.7M,  
over FY 2023 Q1

↓ Current Services

↓ Fees & Permits

↓ Fines, Penalties & Forfeitures

↓ Investment Earnings

↑ Other Revenue

↓ Utility Service Charges



# Utility Funds – Inflows | Revenue + Transfers In September 30, 2023

<b>Enterprise Funds Fund Type</b>	<b>Cumulative Budget FY 2024</b>	<b>Through Q1 FY 2024</b>	<b>% Received</b>
Electric	\$ 17,864,624	\$ 4,999,189	28.0%
Water	81,040,938	18,906,452	23.3%
Sewer	35,688,095	8,470,184	23.7%
<b>Total Revenues</b>	<b>\$ 134,593,657</b>	<b>\$ 32,375,824</b>	<b>24.1%</b>
Transfers In - Electric	-	-	N/A
Transfers In - Water	-	-	N/A
Transfers In - Sewer	6	-	N/A
<b>Total Inflows</b>	<b>\$ 134,593,663</b>	<b>\$ 32,375,824</b>	<b>24.1%</b>

# Utility Funds – Outflows

## Expenditures + Transfers Out – Highlights

Outflows 10.1% of budget spent:

**Electric – 17.4%**

**Water – 11.2%**

**Sewer – 7.3%**

✓ **Operating budget**  
**19.2% spent**

✓ **Operating budget**  
**20.3% spent**

✓ **Operating budget**  
**18.0% spent**

✓ **CIP / O&M budget**  
**0.1% spent**

✓ **CIP / O&M budget**  
**1.1% spent**

✓ **CIP / O&M budget**  
**1.3% spent**

# Utility Fund – Outflows | Expenditures + Transfers Out September 30, 2023

Enterprise Funds Expenditures By Department	Cumulative Budget FY 2024	Through Q1 FY 2024	% Spent
<b>Electric</b>			
CIP / O&M Projects	\$ 1,676,013	\$ 1,539	0.1%
Debt Service	85,863	-	0.0%
Planning & Development	14,021	1,032	7.4%
Public Works	185,642	14,569	7.8%
Utilities Department	16,237,756	3,149,230	19.4%
<b>Electric Total</b>	<b>18,199,295</b>	<b>3,166,371</b>	<b>17.4%</b>
<b>Water</b>			
CIP / O&M Projects	\$ 54,534,916	\$ 596,226	1.1%
Debt Service	383,627	-	0.0%
Planning & Development	82,652	11,858	14.3%
Public Works	927,482	152,016	16.4%
Utilities Department	59,709,508	12,236,446	20.5%
<b>Water Total</b>	<b>115,638,186</b>	<b>12,996,546</b>	<b>11.2%</b>
<b>Sewer</b>			
CIP / O&M Projects	\$ 56,618,827	\$ 744,409	1.3%
City Manager's Office	3,572	524	14.7%
Debt Service	215,364	-	0.0%
Planning & Development	35,444	8,367	23.6%
Public Works	597,236	99,454	16.7%
Utilities Department	30,902,689	5,592,871	18.1%
<b>Sewer Total</b>	<b>88,373,132</b>	<b>6,445,625</b>	<b>7.3%</b>
Transfers Out - Electric	-	-	N/A
Transfers Out - Water	-	-	N/A
Transfers Out - Sewer	1,114,779	-	N/A
<b>Grand Total</b>	<b>\$ 223,325,392</b>	<b>\$ 22,608,542</b>	<b>10.1%</b>

# Utility Reserves

<b>June 30, 2023</b>	
<b>Water Utility</b>	<b>\$ 3,343,911</b>
<b>Sewer Utility</b>	<b>\$ 1,228,956</b>
<b>Electric Utility</b>	<b>\$ 234,438</b>
<b>Total of Noted Reserves</b>	<b>\$ 4,807,305</b>



# Questions?

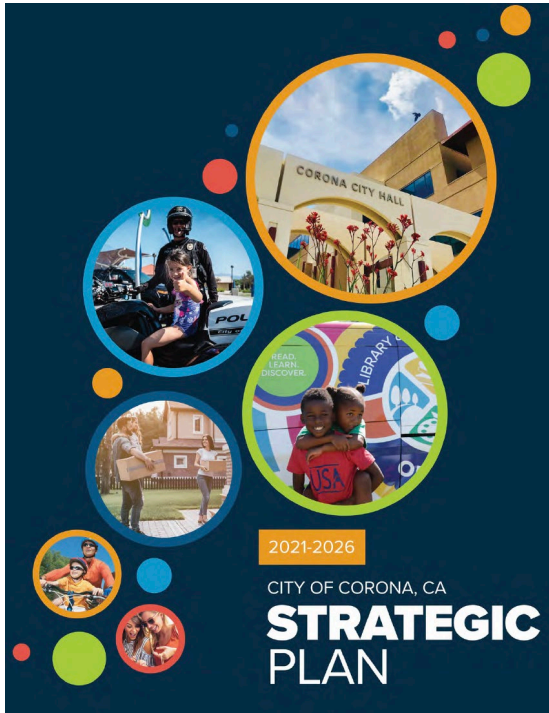
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 [www.CoronaCA.gov](http://www.CoronaCA.gov)

# Q1 Strategic Plan Implementation Progress Report

# The Plan



- ▷ 1 Vision
- ▷ 1 Purpose
- ▷ 6 Value statements
- ▷ 6 Goals
- ▷ 21 Objectives
- ▷ 138 Strategic Actions
- ▷ 125 Performance Indicators & Milestone Measures



# VISION

Corona will be a safe, vibrant,  
family-friendly community





# PURPOSE

To create a community  
where *everyone* can thrive

# VALUES

## We are Bold

We **challenge the status quo** in our relentless pursuit to **rethink how we do business**. We are on a mission to **innovate, modernize services**, and **bring government into the 21st century**.

## We are Humble

Everyone has a role to play, and we find purpose in **doing our part**. We **own mistakes** and learn from them to **become better**. We **value feedback**, embrace our vulnerabilities, and take time to celebrate others.

## We are Driven

We have strong **work ethic** and **tackle issues head on**, even the tough stuff. We **anticipate problems**, develop creative solutions, and **push ourselves to be better**.

## We are Honest

We strive to **do what is right, not what is easy**. We keep our commitments and **take responsibility for results**, even if things go wrong.

## We are Kind

No matter who you are or where you are from, you're welcome here. **We embrace diversity, treat people with dignity, and genuinely care for others**.

## We are a Team

**We give voice to our community**. We trust and honor the process of collaboration. **We achieve more together**.

# GOALS



**Financial  
Stability**



**Strong  
Economy**



**Sound  
Infrastructure**



**Safe  
Community**



**Sense  
of Place**



**High-Performing  
Government**



# FY24 Q1 Progress Report

## Projects, Performance Measures & Milestones

Now available in  **ENVISIO**

<https://performance.envisio.com/dashboard/cityofcorona2172>



# Financial Stability

## *Progress Highlights*



**Utilize Strategic Plan to guide future financial decisions**



**Increase the percentage of services funded via external sources**



**Regularly review revenue sources to ensure a balanced, intentional allocation of revenue sources**



**Pursue an AAA/Aaa/AAA GO Bond credit rating from S&P and Moody's & Fitch.**



**Identify core services and service levels for both mandates and non-mandated services**



# Financial Stability *Performance Report*

## Financial Stability Performance Report

Measure	FY23 Q1	FY24 Q1	Trend
GO Bond credit rating	AA+	AA+	↔
Outstanding debt per capita	\$2,141	\$1,916	↓
% of GO debt capacity used	6.99%	6.42%	↓
Debt payments as a % of operating budget	9.5%	9.4%	↓
Unfunded pension liability (in millions)	\$0M	\$81.79M	↑
POB balance (in millions)	\$259M	\$243M	↓
Diversity of revenue sources	14.0 (0.21% -26.28%)	14.0 (0.25% - 25.01%)	↔
% of assets funded for scheduled repair & replacement	Not Available	Not Available	-
% Major operating funds maintaining minimum fund balance	100%	100%	↔

"-" signals that there is no prior or current value to compare to.



# Strong Economy

## *Progress Highlights*



**Take steps to increase crime prevention within the downtown business district.**



**Create a development handbook that explains review and approval process**



**Build partnerships and programs that support youth and adult development to ensure a prepared and skilled local workforce.**



**Review and update the City's Purchasing process**



**Redevelop the Corona Mall properties**



# Strong Economy *Performance Report*

## Strong Economy Performance Report

Measure	FY23 Q1	FY24 Q1	Trend
# of small business grant applicants		0	--
% of small businesses that remain open one year after participating in various entrepreneurship prog	100%	100%	↔
# of businesses promoted	10	10	↔
% of Emprendedor@s graduates that successfully launch their business	100%	100%	↔
# of site selection inquiries that resulted in business opening or expanding in Corona	1	0	↓
# of Corona Mall properties redeveloped		6	--
% of business resources that can be accessed in Spanish	30%	60%	↑
% of commercial brokers engaged with	19%	78%	↑

"--" signals that there is no prior or current value to compare to.





# Sound Infrastructure

## *Progress Highlights*



**Develop a Parks and Recreation Master Plan**



**Develop a Trails Master Plan**



**Develop an Asset Management Program for all city infrastructure**



**Modernize traffic cameras and explore AI to optimize traffic flows**



**Build an up-to-date Geographic Information System (GIS) inventory of all utility infrastructure.**



# Sound Infrastructure *Performance Report*

## Sound Infrastructure Performance Report

Measure	FY23 Q1	FY24 Q1	Trend
Capital asset and building condition ratings			--
Net investment in capital assets (in Millions)	\$7.6M	\$2.5M	↓
% of city facility assets replaced per schedule in the Asset Management Plan			--
% of street signs replaced within target timeframes (30 days)	95.4%	97.8%	↑
Town-wide average street PCI rating	70	72	↑
Miles of trails per 1,000 residents	0.17	0.17	↔
% of residents rating recreation facilities as good or excellent	59%	66%	↑
% of residents rating the availability of paths and walking trails as good or excellent	58%	64%	↑
% of residents rating the bike lanes as good or excellent	50%	60%	↑
% of residents rating the quality of public parks as good or excellent	65%	75%	↑
Total acres of parks and green space owned/managed by the City	873.17	873.17	↔
Average level of service for key intersections during AM and PM peak hours			--
% of signalized intersections using AI or advanced detection systems	0	0	↔

"--" signals that there is no prior or current value to compare to.



# Safe Community

## Progress Highlights



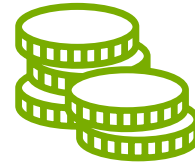
**Determine appropriate staffing for effective emergency response**



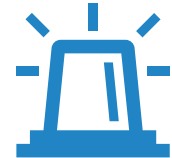
**Expand CERT trainings and build neighborhoods-based CERT teams.**



**Develop a plan to address chronic staffing issues in dispatch call center**



**Implement the City's Homeless Strategic Plan**



**Develop a long-term funding plan for emergency service assets.**



# Safe Community *Performance Report*

Measure	FY23 Q1	FY24 Q1	Trend
Avg. Police response time to Priority 1 calls	00:05:44	00:05:32	↓
Avg. Police response time to 90% of Priority 1 calls	00:04:53	00:04:40	↓
Avg. response time to all fire incidents	00:05:22	00:05:33	↑
Avg. response time to 90% of fire incidents	00:07:19	00:07:52	↑
Avg. response time to all medical calls	00:05:08	00:04:35	↓
Avg. response time to 90% of medical calls	00:07:17	00:06:31	↓



# Safe Community *Performance Report*

## Safe Community Performance Report

Measure	FY23 Q1	FY24 Q1	Trend
Violent crimes	97	98	↑
Clearance Rate (Violent crimes)	33%	53%	↑
Property crimes	982	721	↓
Clearance Rate (Property crimes)	6%	7%	↑
Homicides	3	1	↓
% of residents feeling very safe in their neighborhoods during the day	86%	80%	↓
% Community satisfaction rating of public safety efforts	59%	67%	↑
Suicides	0	3	↑
Traffic fatalities	1	3	↑
Traffic accidents	299	282	↓
Drug/alcohol related traffic collisions	22	19	↓



# Safe Community *Performance Report*

## Safe Community Performance Report

Measure	FY23 Q1	FY24 Q1	Trend
% of community members who report they are prepared for an emergency	83%	87%	↑
Annual number of residents taking part in emergency preparedness trainings. Events include CERT training and CPR classes.	1,275	1,497	↑
Number of homeless individuals within the City	110	65	↓
% Community satisfaction rating of the City's efforts to reduce homelessness	25%	38%	↑
First time Homeless	35	112	↑
Emergency Shelter Beds Available	35	75	↑
Average length of homelessness (years)	2.4	5.5	↑
Annual returns to homelessness	0	0	↔
Number of affordable housing units	1,384	1,384	↔



# Safe Community *Performance Report*

Measure	FY23 Q1	FY24 Q1	Trend
Number of permanent supportive housing units under development	90	90	↔
% of affordable housing within walking distance of commercial centers & public transportation			--
Number of code compliance/property maintenance citations or warnings	459	1,086	↑
Median annual household income	\$88,434	\$105,204	↑
Median single family home cost		\$530,100	--
% of residents rating the overall cleanliness of Corona as good or excellent	50%	60%	↑
% of residents rating the overall appearance of Corona as good or excellent	52%	64%	↑
Total number of trees in City owned parks and rights of way	58,497	59,432	↑
Avg. number of days to replace dead or damaged trees	28	28	↔

"--" signals that there is no prior or current value to compare to.



# Sense of Place

## *Progress Highlights*



**Explore the option of forming a special event unit within the Community Services Department**



**Utilize volunteer-led hikes to help residents become familiar with trail and park opportunities**



**Develop a performing arts venue and/or renovate Historic Civic Center**



**Develop an implementation plan for ADA improvements to City facilities.**



**Improve the City website for ease of use**





# Sense of Place *Performance Report*

## Sense of Place Performance Report

Measure	FY23 Q1	FY24 Q1	Trend
Recreation Activity Participants	248,500	153,225	↓
% of City facilities that are ADA compliant			--
% of City services that can be accessed in Spanish		100%	--
% of persons who view the job posting on diversityjobs.com		0.3%	--
% of residents rating Corona as a place to live as good or excellent	83%	84%	↑
% of residents rating Corona as a place to raise a child as good or excellent	76%	79%	↑
% of residents rating the community's openness and acceptance towards people of diverse backgrounds as good or excellent	57%	74%	↑
% of residents rating the overall image or reputation of Corona as good or excellent	57%	69%	↑
% of residents rating the quality and number of places to recreate, socialize, meet and connect with friends, neighbors, and family as good or excellent	37%	49%	↑

"--" signals that there is no prior or current value to compare to.



# Sense of Place *Performance Report*

## Sense of Place Performance Report

Measure	FY23 Q1	FY24 Q1	Trend
% of residents rating the sense of community in Corona as good or excellent	56%	62%	↑
% of residents rating variety and frequency of community events as good or excellent	39%	49%	↑
% of residents very likely to recommend living in Corona to someone who asks	81%	88%	↑
% of residents who say, given the chance to start over, they would choose to live in Corona again	80%	83%	↑
% of residents who volunteered time to some group/activity in Corona at least once in last 12 months	22%	25%	↑



# High Performing Government

## *Progress Highlights*



**Create a formalized staff training and development to increase management skills for supervisors**



**Improve the quality and consistency of customer service by training staff**



**Ensure annual reporting of Strategic Plan**



**Pursue award and certification opportunities to evaluate municipal services**



**Replace the Enterprise Resource Planning System**



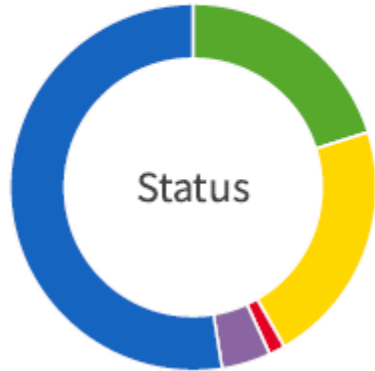
# High Performing Gov't *Performance Report*

## High Performing Gov't Progress Report

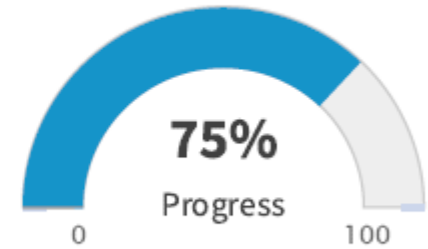
Measure	FY23 Q1	FY24 Q1	Trend
Social Media Engagements	514,237	358,759	↓
Social Media Impressions	7,533,044	8,582,278	↑
% of major City services that are offered virtually	80%	82%	↑
% of residents expressing confidence in city government	40%	51%	↑
% of residents rating the overall direction the City is taking as good or excellent	51%	56%	↑
% of residents who believe all City residents are treated fairly	51%	65%	↑
% of residents rating overall quality of City services as good or excellent	62%	65%	↑
% of residents rating value of services as good or excellent	43%	48%	↑
% of employees agreeing or strongly agreeing that they would recommend the City as a place to work	75%	100%	↑
Employee turnover rate	5%	4.42%	↓
Number of City awards/certifications earned	1	3	↑

# Strategic Plan Overall Progress

## Overall Summary



	%
On Track	20.14
Work Underway	21.58
Not Started	1.44
Upcoming	4.32
Completed	52.52



# Q1

## By the Numbers

### Operational Performance Update

(Compared to FY23 Q4 Numbers)

# Community Services

FY24 Q1 Operational Performance



7,840 ↑

Trees Trimmed



1,037 ↑

Trees Planted



229 ↑

Trees Removed



113,413 ↑

Registered Library  
Users



4,134 ↓

Library Program  
Participants



737/5,022 Hours ↑↑

Community Volunteers



25,000 ↑

Attendees @  
Special Events



153,225 ↓

Recreation Activity  
Participants



36,987 ↑

Corona Cruiser  
Ridership



11,747 ↓

Dial-a-Ride Ridership

# Homelessness

## FY24 Q1 Operational Performance



1,372 ↓

CPD Homeless Related  
Calls for Service



640 ↓

Cubic Yards of Debris  
Removed



175 ↓

Emergency Shelter  
Clients Served



8 ↓

Permanent Housing  
Placements



123 ↑

Emergency Shelter  
Beds Available



128 ↓

City Net Street Outreach &  
Engagement Contacts



# Community Engagement

FY24 Q1 Operational Performance



8,582,278 ↑

Social Media Impressions



170,700 ↓

Website Visits



447,166 ↑

Emails Opened



358,759 ↓

Social Media Engagements



229,010 ↑

Total Social Media Audience

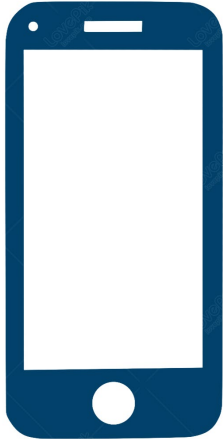


1,181,058 ↓

Total Video Views

# SeeClickFix

## FY24 Q1 Operational Performance



**1,009** ↓  
Total Tickets submitted

**1** ↔  
Average days to  
acknowledge

**6** ↑  
Average days to close



**221** ↓  
Graffiti Tickets



**59,469 SF** ↓  
Graffiti Removed



**682** ↑  
Parkway Maintenance Tickets  
(Landscape and Trees)



**1,165** ↑  
Street Maintenance Tickets

# Economic Development

## FY24 Q1 Operational Performance



240\* ↓

New Businesses



41 ↑

Businesses Assisted,  
Supported, & Promoted



1,319\* ↑

Business License  
Renewals



18 ↑

Live Work Corona  
Pledges



108 ↑

Business Outreach &  
Visitations



0 ↓

Partnership events with  
the Corona Chamber

*\* This number reflects business with physical locations in Corona.*

# Planning & Development

## FY24 Q1 Operational Performance



### PLANNING SERVICES

542 ↑

Applications Processed

100% ↔

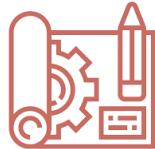
Applications Processed on Time

21 ↔

Average Days to Process Applications  
(Does not include over the counter permit)

TBD

Satisfaction Rating



### DEVELOPMENT SERVICES

519 ↓

Plan Checks/Permits Issued\*

97% ↑

Plan Checks/Permits Processed on Time\*

6 ↓

Avg. Days to Review Plan Checks/Permits

(Dry Utility, Grading, TTM/PM Plan Checks & Permits)

87% ↑

Satisfaction Rating\*

\* No customers submitted surveys in Q3



### INSPECTION SERVICES

4,757 / 1,211 ↓↑

Building/Infrastructure Inspections

99% ↔

Inspections Completed on Time

1 ↔

Avg. Days to Complete Inspections

TBD

Satisfaction Rating



### PLAN CHECK

1,518 / 1,342 ↓↓

Building Plan Checks/Permits Issued

98% ↑

Plan Checks/Permits Processed on Time

5.77 / 4.85 ↑↑

Avg. Days to Review Plan Checks/Permits (first check/rechecks)

77% ↑

Satisfaction Rating



### CODE COMPLIANCE

483 ↓

Cases Opened

918 ↑

NOVs Issued

493 ↓

Cases Closed

168 ↑

Citations Issued

# Public Works

## FY24 Q1 Operational Performance



### TRAFFIC ENGINEERING

59 ↑  
Work Orders Completed  
(signing, striping, curb painting)

170 ↔  
Traffic Signals  
Maintained

104 ↓  
Traffic Plan  
Checks



### CAPITAL PROJECTS

76 ↑  
Active CIP Projects

55 ↓  
Planning/Design Phase

21 ↑  
Out to Bid/Under  
Construction

4 ↓  
Projects Completed



### NPDES INSPECTIONS

106 ↓  
Commercial/Industrial  
Inspections

47 ↑  
Construction Site  
Inspections

43 ↑  
Illegal Connections &  
Discharges Identified



### STREET MAINTENANCE

1,165 / 1,194 ↑↑  
Work Orders  
Received/Completed

7,636 ↑  
Curb Miles Swept

109 ↑  
Streetlights Repaired

10,805 SF ↑  
Sidewalk, Curb, Gutter  
Replaced



### FLEET

203 / 301 ↓↓  
Scheduled vs.  
Unscheduled Repairs

203 ↓  
Vehicles & Equipment  
Inspected

23 / 23 ↑↑  
Fire Apparatus  
Inspections/  
Unscheduled Repairs

# Public Safety

## FY24 Q1 Operational Performance



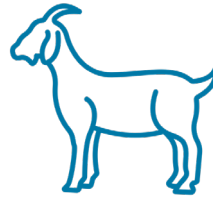
**4,110** ↑  
Calls for Service



**68.46%** ↓  
Response to fire incidents at 6:00 mins or less



**84.1%** ↑  
Response to medical calls at 6:00 mins or less



**0** ↔  
Acres of land cleared



**23,198** ↓  
Calls for Service



**42%** ↑  
Response rate at 5:00 mins or less\*



**4:40** ↓  
90% of response time falls under\*

*\*Response to Priority 1 Calls*



**4:53** ↓  
Average Response Time



**117** ↑  
Fire Calls



**2,874** ↑  
Medical Calls



**244** ↓  
Fire Inspections



**748** ↓  
Arrests



**3,028** ↓  
Vehicle Citations



**1,655** ↑  
Parking Citations



**219** ↑  
Vehicles Towed

# Utilities

## FY24 Q1 Operational Performance



### BILLING & ADMINISTRATION

**44 sec.** ↓  
Average Speed of Answer

**138,720** ↑  
Bills Mailed

**9,285** ↓  
Customer Service Calls

**32%** ↑  
Auto Pay Subscriptions



### UTILITIES MAINTENANCE

**942 / 964** ↓↓  
Work Orders Received / Closed

**151,574 LF** ↓  
CCTV Inspected

**181,484 LF** ↓  
Sewer Mains Cleaned

**121** ↑  
Meters Replaced



### ELECTRIC UTILITY

**99.15%** ↓  
Time Power is On

**131,354** ↑  
Mins. w/ Power

**1,126** ↑  
Mins. w/o Power

**3** ↑  
Electrical Outages



### WATER UTILITY

**3.077 Billion Gal.** ↑  
Water Treated

**1,344 / 100%** ↑ ↔  
Water Samples / Compliance Rate

**1.105 Billion Gal.** ↓  
Wastewater Treated

**2,350 / 100%** ↑ ↔  
Wastewater Samples / Compliance Rate

# Internal Support

## FY24 Q1 Operational Performance



### ACCOUNTING

**88%** ↑

Invoices Paid within 30 days

**5,962** ↓

Invoices Processed

**33**

Consecutive Years Receiving GFOA Award



### HUMAN RESOURCES

**60** ↑

Jobs Posted

**71** ↑

New Hires

**31** ↑

Promotions

**40** ↑

Separations



### PURCHASING

**10** ↓

Bids Issued

**328** ↑

Contracts Executed

**724** ↑

Purchase Orders Issued

**808** ↑

P-Tracks Completed



### CLERK'S OFFICE

**307** ↑

Public Records Requests

**8** ↓

Agendas Published

**26** ↓

Claims Received

**26** ↓

Subpoenas Processed



### INFORMATION TECHNOLOGY

**4,288,446** ↓

Potential Malicious Activity Blocked

**3,396** ↑

IT Service Requests Completed

**#2** ↔

National Ranking for IT Services (Population 125K-250K)



# Questions?

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