



# Quarterly Report FY23 Q2

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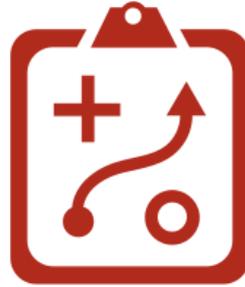


**February 1, 2023**

# Overview



**Q2**  
Budget  
Update



**Q2**  
Strategic Plan  
Implementation  
Progress Report



**Q2**  
Operational  
Performance  
Update

# Q2

## Budget Update

# General Fund Update



**General Fund • Measure X Fund • Historic Civic Center Fund • Pension Stabilization Trust Fund**

# Highlights – Mid-Year Estimate Changes

## General Fund Inflows – Revenues + Transfers In

**Net increase \$8.8 million, 4.5% compared to current budget**



**Sales Tax – General Fund – Increasing 5.3%, or \$2.6 million**  
**Sales Tax – Measure X – Increasing 6.6%, or \$2.7 million**



**Current Services – Increasing 13.1%, or \$1.5 million**



**Investment Earnings – Increasing 23.8%, or \$636,120**



**License, Fees & Permits – Increasing 9.4%, or \$193,550**



**Other Taxes – Decreasing 4.3%, or \$508,485**



**Intergovernmental Revenues – Decreasing 37.7%, or \$1.0 million**

# General Fund – Inflows | Revenues + Transfers In

## Budget to Mid-Year Estimates

General Fund Revenue Category	Cumulative Budget FY 2023	Mid-Yr Estimate FY 2023	\$ Change	% Change
Sales Tax	\$ 49,646,951	\$ 52,277,218	\$ 2,630,267	5.3%
Measure X	40,487,975	43,173,600	2,685,625	6.6%
Property Tax	55,813,100	58,163,200	2,350,100	4.2%
Other Revenue	11,193,910	11,499,653	305,743	2.7%
Current Services	11,334,877	12,814,209	1,479,332	13.1%
Other Taxes	11,896,000	11,387,515	(508,485)	-4.3%
Payments in Lieu of Services	6,144,200	6,052,862	(91,338)	-1.5%
Intergovernmental Revenues	2,700,945	1,683,626	(1,017,319)	-37.7%
Licenses, Fees & Permits	2,067,250	2,260,800	193,550	9.4%
Fines, Penalties & Forfeitures	741,800	831,890	90,090	12.1%
Special Assessments	587,581	587,581	-	0.0%
Investment Earnings	2,675,853	3,311,973	636,120	23.8%
<b>Total Revenues</b>	<b>\$ 195,290,442</b>	<b>\$ 204,044,127</b>	<b>\$ 8,753,686</b>	<b>4.5%</b>
Transfers In	1,200,000	1,200,000	-	0.0%
<b>Total Inflows</b>	<b>\$ 196,490,442</b>	<b>\$ 205,244,127</b>	<b>\$ 8,753,686</b>	<b>4.5%</b>

# General Fund – Inflows | Revenues + Transfers In

## Mid-Year Estimates to Actuals – December 2022

General Fund Revenue Category	Mid-Yr Estimate FY 2023	Through Q2 FY 2023	% Received
Property Tax	\$ 58,163,200	\$ 38,123,608	65.5%
Sales Tax	52,277,218	18,245,958	34.9%
Measure X	43,173,600	14,353,501	33.2%
Other Revenue	11,499,653	4,555,387	39.6%
Other Taxes	11,387,515	4,729,354	41.5%
Current Services	12,814,209	7,151,349	55.8%
Payments in Lieu of Services	6,052,862	3,011,954	49.8%
Intergovernmental Revenues	1,683,626	649,638	38.6%
Investment Earnings	3,311,973	7,611,668	229.8%
Licenses, Fees & Permits	2,260,800	1,221,554	54.0%
Fines, Penalties & Forfeitures	831,890	563,398	67.7%
Special Assessments	587,581	-	0.0%
<b>Total Revenues</b>	<b>\$ 204,044,127</b>	<b>\$ 100,217,370</b>	<b>49.1%</b>
Transfers In	1,200,000	418,551	34.9%
<b>Total Inflows</b>	<b>\$ 205,244,127</b>	<b>\$ 100,635,922</b>	<b>49.0%</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			
1 <sup>st</sup> Quarter	Jan – Mar	12,913,677			
2 <sup>nd</sup> Quarter	Apr – June	13,631,446			
<b>Fiscal Year Total</b>		<b>\$52,309,619</b>	<b>\$14,060,616</b>		

Mid-Year Estimate FY 2023  
 Percentage of estimated revenue received

\$54,354,512  
 25.9%

# 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			
1 <sup>st</sup> Quarter	Jan – Mar	10,394,469			
2 <sup>nd</sup> Quarter	Apr – June	11,564,870			
<b>Fiscal Year Total</b>		<b>\$41,423,341</b>	<b>\$11,442,511</b>		

Mid-Year Estimate FY 2023  
 Percentage of estimated revenue received

\$44,568,000  
 25.7%

# Highlights

## General Fund – Outflows | Expenditures + Transfers Out

01

The cumulative budget is \$208.5 million

02

Through December, approximately 50% of FY complete (approximately, due to timing of payments)

03

Overall outflows % of cumulative budget spent 38.3%

04

<40% Spent: Capital Improvement Projects, City Manager's Office, Debt Service, Economic Development, Human Resources, Information Technology, Planning & Development, and Public Works

# General Fund – Outflows | Expenditures + Transfers Out

## Budget to Actuals – December 2022

General Fund Expenditures By Department	Cumulative Budget FY 2023	Through Q2 FY 2023	% Spent
Capital Improvement Projects	\$ 26,238,770	\$ 2,751,455	10.5%
City Manager's Office	8,486,331	2,495,155	29.4%
Community Services	17,345,894	7,774,458	44.8%
Debt Service	21,369,124	4,824,584	22.6%
Economic Development	1,450,044	539,731	37.2%
Elected Officials	141,733	59,266	41.8%
Finance	4,617,017	1,914,655	41.5%
Fire	33,945,011	16,197,965	47.7%
General Government	25,414,741	10,436,985	41.1%
Human Resources	2,749,612	1,084,627	39.4%
Information Technology	743,292	104,506	14.1%
Legal & Risk Management	1,875,246	895,477	47.8%
Maintenance Services	134,587	236,421	175.7%
Planning & Development	8,543,914	3,315,744	38.8%
Police	49,930,259	25,149,639	50.4%
Public Works	5,503,243	1,972,621	35.8%
<b>Total Expenditures</b>	<b>\$ 208,488,818</b>	<b>\$ 79,753,291</b>	<b>38.3%</b>
Transfers Out	-	-	N/A
<b>Total Outflows</b>	<b>\$ 208,488,818</b>	<b>\$ 79,753,291</b>	<b>38.3%</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

\*Pension Stabilization Trust established in FY 2022

# Utilities Fund Update



**Water Funds • Sewer Funds • Electric Funds**

# 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>			

# Highlights – Mid-Year Estimate Changes

## Utilities Funds Inflows – Revenues + Transfers In



### Electric

- ↑ 12.3% increase, \$2.0M
- ↑ Current Services
- ↑ Fines, Penalties & Forfeitures
- ↑ Intergovernmental Revenue
- ↑ Investment Earnings

\*Investment Earnings  
book entries = \$1.3M



### Water

- ↑ 14.6% increase, \$11.8M
- ↑ Other Revenue
- ↑ Investment Earnings

\*Other Revenue includes  
\$19.1M one-time  
settlement

\*Investment Earnings  
book entries = \$1.6M



### Sewer

- ↑ 1.4% increase, \$507,767
- ↑ Fines, Penalties & Forfeitures
- ↑ Investment Earnings

\*Investment Earnings  
book entries = \$4.0M

# Utility Funds – Inflows | Revenue + Transfers In

## Budget to Mid-Year Estimates

<b>Enterprise Funds</b>	<b>Cumulative Budget</b>	<b>Mid-Yr Estimate</b>	<b>\$</b>	<b>%</b>
<b>Fund Type</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>Change</b>	<b>Change</b>
Electric	\$ 15,879,637	\$ 17,838,619	\$ 1,958,982	12.3%
Water	81,004,906	92,835,231	11,830,325	14.6%
Sewer	35,400,942	35,908,709	507,767	1.4%
<b>Total Revenues</b>	<b>\$ 132,285,485</b>	<b>\$ 146,582,559</b>	<b>\$ 14,297,074</b>	<b>10.8%</b>
Transfers In - Electric	-	-	-	N/A
Transfers In - Water	4,701,340	4,701,340	-	0.0%
Transfers In - Sewer	-	-	-	N/A
<b>Total Inflows</b>	<b>\$ 136,986,825</b>	<b>\$ 151,283,899</b>	<b>\$ 14,297,074</b>	<b>10.4%</b>

## Utility Funds – Inflows | Revenue + Transfers In

### Mid-Year Estimates to Actuals – December 2022

Enterprise Funds Fund Type	Mid-Yr Estimate FY 2023	Through Q2 FY 2023	% Received
Electric	\$ 17,838,619	\$ 9,145,901	51.3%
Water	92,835,231	50,241,901	54.1%
Sewer	35,908,709	18,016,083	50.2%
Total Revenues	\$ 146,582,559	\$ 77,403,885	52.8%
Transfers In - Electric	-	-	N/A
Transfers In - Water	-	-	N/A
Transfers In - Sewer	-	6	N/A
Total Inflows	\$ 146,582,559	\$ 77,403,891	52.8%

# Highlights – Utility Funds – Outflows Expenditures + Transfers Out

Outflows 24.8% of budget spent:

**Electric – 59%**

**Water – 25.6%**

**Sewer – 18.2%**

✓ Operating budget  
66.5% spent

✓ Operating budget  
42.0% spent

✓ Operating budget  
32.8% spent

✓ CIP budget  
19.0% spent

✓ CIP budget  
8.7% spent

✓ CIP budget  
2.9% spent

# Utilities Funds – Outflows | Expenditures + Transfers Out

## Budget to Actuals – December 2022

Enterprise Funds Expenditures By Department	Cumulative Budget FY 2023	Through Q2 FY 2023	% Spent
<b>Electric</b>			
Capital Improvement Projects	\$ 1,865,075	\$ 353,667	19.0%
Debt Service	50,265	29,267	58.2%
Planning & Development	12,199	6,066	49.7%
Public Works	212,225	49,300	23.2%
Utilities Department	9,802,928	6,612,559	67.5%
<b>Electric Total</b>	<b>11,942,693</b>	<b>7,050,858</b>	<b>59.0%</b>
<b>Water</b>			
Capital Improvement Projects	\$ 55,914,048	\$ 4,853,889	8.7%
Debt Service	388,810	130,759	33.6%
Planning & Development	79,470	33,458	42.1%
Public Works	992,374	291,650	29.4%
Utilities Department	56,145,784	23,720,902	42.2%
<b>Water Total</b>	<b>113,520,486</b>	<b>29,030,659</b>	<b>25.6%</b>
<b>Sewer</b>			
Capital Improvement Projects	\$ 36,123,956	\$ 1,046,453	2.9%
City Manager's Office	3,515	743	21.1%
Debt Service	255,031	73,407	28.8%
Planning & Development	46,207	22,567	48.8%
Public Works	685,048	212,710	31.1%
Utilities Department	36,985,050	12,147,323	32.8%
<b>Sewer Total</b>	<b>74,098,808</b>	<b>13,503,202</b>	<b>18.2%</b>
Transfers Out - Electric	-	-	N/A
Transfers Out - Water	-	-	N/A
Transfers Out - Sewer	-	-	N/A
<b>Grand Total</b>	<b>\$ 199,561,987</b>	<b>\$ 49,584,719</b>	<b>24.8%</b>

# Questions?

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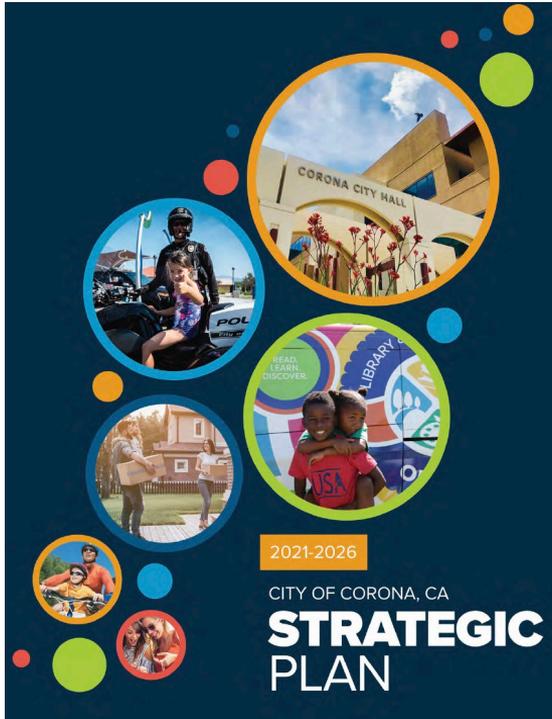
 [www.CoronaCA.gov](http://www.CoronaCA.gov)

Q2

# Strategic Plan

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**



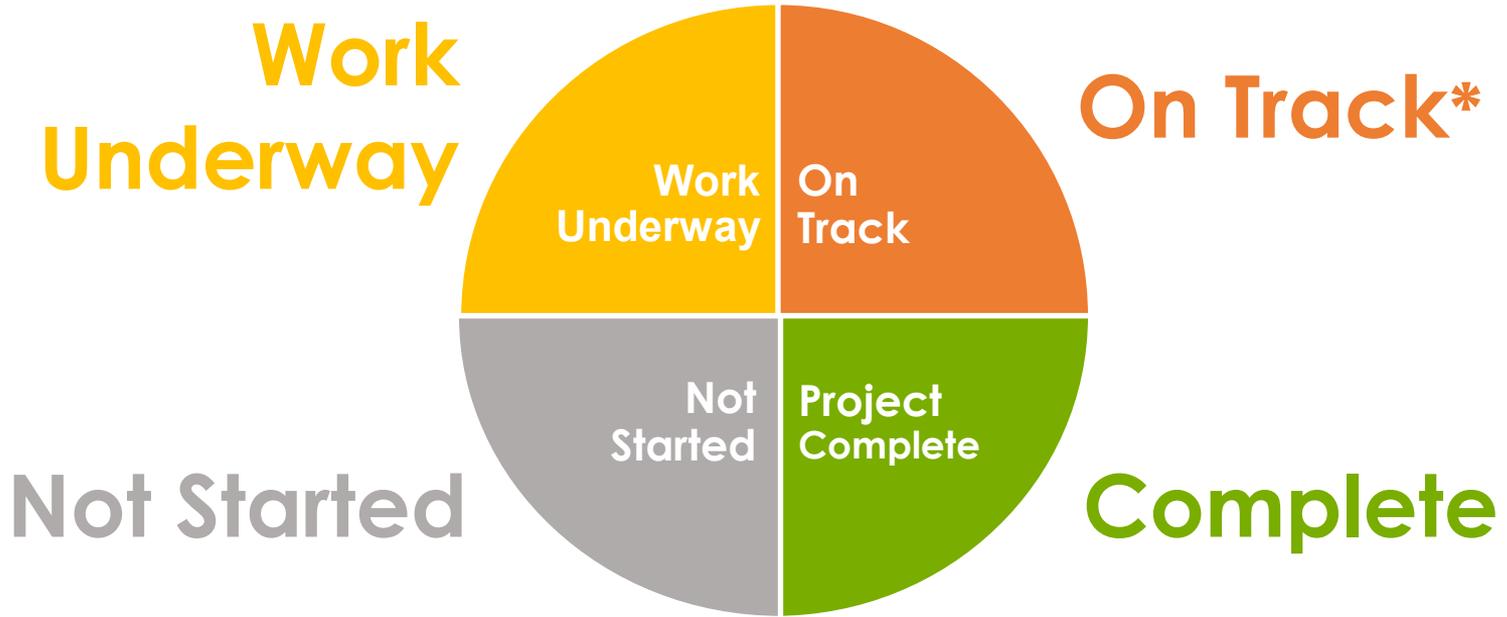
**High-Performing  
Government**



# FY23 Q2 Progress Report

## Projects, Performance Measures & Milestones

# Legend



\*based on the adopted project schedule



**STRATEGIC GOAL**

FINANCIAL STABILITY



# Financial Stability

## *Progress Highlights*



**Public budget available in 132 languages**



**Simplify budget information**



**Identify potential cost savings and cost containment opportunities**



**Enhance opportunities for resident participation in budget process**



**Establish process to track grant funding**



# Financial Stability *Progress Update*

## FY23 Projects & Milestones

## Status

## Notes

**Utilize the Strategic Plan as a framework to guide future financial decisions.**

**On Track**

Continuous item.

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

**Work Underway**

Work continues implementing all the recommendations from the FY21 360 financial assessment.

**Hold annual work sessions to identify potential cost savings and cost-containment opportunities**

**On Track**

Departmental budget review meetings (Feb/Mar 2023) and Spring Financial Workshop (April 2023).

**Regularly review revenue sources to ensure a balanced, intentional allocation of revenue sources** that protect against over-reliance on any single source of revenues.

**On Track**

Annual evaluation through the budget process.

**Increase the percentage of services funded via external sources** by proactively pursuing grants, partnerships, and other funding opportunities.

**On Track**

Continuous item; working with departments to identify funding opportunities.

**Ensure budget information is available in both English and Spanish.**

**Complete**

Interactive budget document in multiple languages implemented Q1 FY23.

**Establish a process to track total grant funding received** on an annual basis.

**On Track**

To be completed by Q4 FY23.

**Enhance opportunities for resident participation in the budget process.**

**Complete**

Budget available in multiple languages; full day budget workshops; community survey to guide budget priorities.

**Find ways to simplify budget information.**

**Complete**

Interactive budget implemented; continuous item.



# Financial Stability *Performance Report*

Performance Indicators	FY22 Q2	FY23 Q2	Trend
GO Bond credit rating	AA+	AA+	↔
Outstanding debt per capita	\$2,212	\$2,141	↑
% of GO debt capacity used	8.04%	6.99%	↑
Debt payments as a % of operating budget	11.03%	9.50%	↑
Unfunded pension liability/POB balance	\$0/\$276M	\$0/\$259M	↑
Diversity of revenue sources (# and range in size)	#14 0.43% -28.54%	#14 0.21% -26.28%	↑
% of assets funded for scheduled repair & replacement	Not Available	Not Available	--
Major operating funds maintaining minimum fund balance	100%	100%	↔



**STRATEGIC GOAL**

STRONG ECONOMY



# Strong Economy

## *Progress Highlights*



**Develop a Downtown Revitalization Plan**



**Develop an Economic Development Strategic Plan**



**Partner with the Regional Boards to increase job opportunities**



**Explore the feasibility of a Façade Improvement Program**



**Redevelop the Corona Mall properties**



# Strong Economy *Progress Update*

## FY23 Projects & Milestones

## Status

## Notes

**Develop and implement an Economic Development Strategic Plan.**

**Complete**

Plan adopted in August 2022. Efforts underway include planning for broker communications strategy, broker outreach, and grants program development.

**Create a development handbook** that explains the development review and approval process to community members and businesses.

**Work Underway**

Staff is in the process of making a series of flow charts on the City's permit and development process.

**Review and update the City's purchasing process** to ensure it follows best practices and provides better opportunities for local vendors.

**Work Underway**

Updates presented to City Council at Fall Workshop and on Nov. 2nd. Additional work to be completed in FY 2023.

**Partner with the Chamber** in its Corona 2030 Plan for local job creation to reduce local unemployment.

**Work Underway**

New annual contract awarded in August 2022 that focuses on business events and co-promotion of Live Work Corona, the City's workforce development initiative.

**Craft an incentive strategy** for businesses to locate in Corona.

**Work Underway**

Staff developing incentive strategy matrix for consideration of different incentives.

**Partner with regional workforce development boards to increase job opportunities.**

**Work Underway**

Partnership with RCWDB through the Manufacturing Assistance Program and Live Work Corona. Job fair with Chamber of Commerce planned for May 2023.

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

**On Track**

Ongoing partnership with LAUNCH, CNUSD, CMTC, and local employers.

**Develop a Downtown Revitalization Plan.**

**Complete**

Plan adopted in Sept. 2022. Implementation underway, including codifying Downtown Specific Plan to incorporate DRP vision and working with depts to carry out Action Plan.



# Strong Economy *Progress Update*

## FY23 Projects & Milestones

## Status

## Notes

Explore creating a program to **assist long-time Corona restaurants to open smaller scale operations in the downtown.**

**Work Underway**

Provided Council with update on proposed grant programs in Dec. 2022. Plans to launch grant programs in Q3 FY23.

Explore the benefits and feasibility of a **discounted development fee structure for "historic home" infill developments.**

**Complete**

Ordinance on discounted feed reduction approved by City Council in Q2.

**Explore the feasibility of a façade improvement program.**

**On Track**

Provided COTW with proposed Downtown Commercial Beautification Grant program in Dec. 2022. Program will return to Council in March 2023 for final approval. Plans to launch program by Q4 FY23.

**Review and update the City's historic building guidelines** and explore the establishment of a Historic Building Ordinance with clear preservation guidelines.

**Work Underway**

Discussion with the City Council planned in Q3 FY23.

**Redevelop the Corona Mall Properties.**

**Work Underway**

Lab commenced construction on South Mall properties in August 2022; construction improvements anticipated to be complete by early 2023, with tenants commencing internal tenant improvements shortly after. City interdepartmental team coordinating parking lot improvements and utility upgrades have been completed to replace waterline at the South Mall.



# Strong Economy *Performance Report*

## Performance Indicators

	FY22 Q2	FY23 Q2	Trend
# of small business grant applicants	Not Available	Not Available	--
% of small businesses that remain open one year after participating in various entrepreneurship programs	Not Available	100%	--
# of businesses promoted	6	6	↔
% of Emprendedor@s graduates that successfully launch their business	100%	100%	↔
# of site selection inquiries that resulted in business opening or expanding in Corona	Not Available	0	--
# of Corona Mall properties redeveloped	Not Available	0*	--
% of business resources that can be accessed in Spanish	Not Available	50%	--
% of commercial brokers engaged with**	19%	12%	↓

\*Initial redevelopment of two properties at the Corona Mall South commenced in August 2022 but anticipated for completion in 2023.

\*\*Based on commercial brokers that are active in Corona over the past year, with at least one commercial transaction.



**STRATEGIC GOAL**

SOUND INFRASTRUCTURE



# Sound Infrastructure

## *Progress Highlights*



**Revamp the Capital Improvement Plan Program**



**Advocate for improvements that impact traffic congestion**



**Develop a Parks and Recreation Master Plan**



**Place housing within walking distance of commercial centers and transportation**



**Establish quality maintenance standards for Parks and Facilities**



# Sound Infrastructure *Progress Update*

## FY23 Projects & Milestones

## Status

## Notes

**Review and revamp the Capital Improvement Plan (CIP) program** to include all potential capital improvement projects utilizing a 10-year time horizon.

**On Track**

CIP Working Group finalizing recommendations to redefine what a CIP is and prioritization of projects; update planned for City Council in Q3.

Modernize traffic cameras and explore utilization of Artificial Intelligence with traffic cameras to **optimize traffic flows and improve responsiveness of traffic lights.**

**On Track**

Advance Traffic Management System Phase 3 almost ready to bid; once construction begins, AI software and hardware updates can occur.

**Develop a Parks and Recreation Master Plan**

**On Track**

Park surveys have closed; now transitioning to the next phase of the Master Plan by outlining the foundation for deliverables.

**Develop Trails Master Plan**

**On Track**

Conducted two working group meetings with multiple partner agencies including US Forest Service in Q2; Q3 working group meetings will kickoff on January 19, 2023.

**Advocate** with Riverside County Transportation Commission (RCTC) and the State for transportation improvements that impact congestion within Corona.

**Work Underway**

Staff submitted information on priority transportation projects to RCTC; meetings underway with State legislators to discuss transportation funding priorities.

Continue efforts to embrace mixed-use developments that would **place housing within walking distance of commercial centers and public transportation.**

**Work Underway**

Public Hearings scheduled at Planning & Housing Commission and City Council in Q3.



# Sound Infrastructure *Progress Update*

FY23 Projects & Milestones	Status	Notes
<b>Develop an asset management program for all city infrastructure</b> , including condition assessments, lifecycle determinations, and preventative maintenance program for major capital assets, including City buildings, to extend their lifecycle.	Work Underway	Some aspects are included in the PRMP. Building Evaluation Plan contract will be awarded February 2023
<b>Develop a long-term capital reserve/asset management funding policy</b> for maintaining and replacing infrastructure assets.	Work Underway	Some aspects are included in the PRMP. Building Evaluation Plan contract will be awarded February 2023
Utilize an asset management program to <b>ensure condition assessments, maintenance activities, and upgrades for park and recreation facilities are prioritized and completed in a timely manner.</b>	Work Underway	Some aspects are included in the PRMP. Building Evaluation Plan contract will be awarded February 2023
<b>Establish consistent quality and maintenance standards for parks &amp; recreation facilities.</b>	Complete	Amenity standards established; weekly park inspections ongoing
Continue efforts to <b>implement “park sponsorships” to increase funding and community support for parks.</b>	Not Started	Initial meetings held in Q2, Anticipated to begin in Q3 of FY23



# Sound Infrastructure *Performance Report*

## Performance Indicators

	FY22 Q2	FY23 Q2	Trend
Capital asset and building condition ratings	Not Available	Not Available	--
Net investment in capital assets	\$19.1 M	\$19.1 M	↔
% of city facility assets replaced per schedule in the Asset Management Plan	Not Available	Not Available	--
% of street signs replaced within target timeframes (30 days)	93.7%	94.3%	↑
Town-wide average street PCI rating	70	70	↔
Miles of trails per 1,000 residents	0.17	0.17	↔
% of residents rating recreation facilities as good or excellent	Not Available	59%	--
% of residents rating the availability of paths and walking trails as good or excellent	Not Available	58%	--
% of residents rating the bike lanes as good or excellent	Not Available	50%	--
% of residents rating the quality of City parks as good or excellent	Not Available	65%	--
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*	Not Available	Not Available	--
% of housing within walking distance of commercial centers & public transportation	Not Available	Not Available	--
% of signalized intersections using AI or advanced detection systems*	0%	0%	↔

\*Data will populate once traffic signal optimization project is complete



**STRATEGIC GOAL**

SAFE COMMUNITY



# Safe Community

## Progress Highlights



**Identify obstacles to reducing response times**



**Determine appropriate staffing for effective emergency response**



**Expand resident engagement in police and fire support efforts**



**Hold annual safety drills for emergency situations**



**Implement Homeless Strategic Plan**



# Safe Community *Progress Update*

FY23 Projects & Milestones	Status	Notes
<b>Upgrade and maintain the City's 911 system</b> to ensure reliable emergency response.	On Track	Staff evaluating vendors and awaiting state's direction for NexGen 911. Coordinating emergency interoperability with other PSAP Centers.
Identify obstacles to <b>reducing response times</b> , implement solutions to meet or beat national benchmarks, track results, and report out publicly.	Completed	Implemented protocol to increase call processing efficiency. Updated call and queue time response which will be published in PDs Annual Report.
<b>Determine appropriate staffing levels for effective emergency response</b> capability and address understaffing.	Work Underway	PD recruitment team attended military, high school, and college job fairs. Created one day police officer testing. Staffing deployment is continuously evaluated to ensure rapid emergency response intact.
Develop a <b>low acuity response service model</b> in Fire.	On Track	Awaiting apparatus delivery and dispatch transition for full implementation
Explore opportunities to <b>adopt best practices with computer-aided dispatch systems</b> .	Work Underway	FD transition ongoing; PD and IT working closely with Spillman to resolve lingering issues.
Develop a plan to <b>address chronic staffing issues in the dispatch call center</b> .	On Track	Dispatch vacancies continue to fluctuate with numerous applicants in background. Strategic overtime resources deployed based on call load.
<b>Develop a long-term funding strategy</b> —including capital and operating reserve funds—for <b>emergency service assets</b> .	Work Underway	Fire facilities plan added to scope of work for city facilities assessment and is currently in contracting phase; fire apparatus plan is underway and working to define budget structure.
Expand resident engagement and involvement in police and fire support efforts.	Continuous	Highest number of participants in 2022 Kids and Cops. <b>46</b>



# Safe Community *Progress Update*

## FY23 Projects & Milestones (Cont.)

## Status

## Notes

Promote community involvement in **identifying hazards and effective measures to reduce impacts.**

On Track

Local Hazard Mitigation Plan and Recovery Plan nearing completion.

**Hold annual safety drills for various emergency situations** for both staff and residents.

Complete

Schedule established for safety drills. Multiple exercises scheduled for Spring of 2023.

**Expand Community Emergency Response Team (CERT) trainings** and build neighborhood-based CERT Teams.

On Track

Spanish and Adult CERT classes completed in 2022 and new classes scheduled for 2023.

**Raise public awareness of local hazards and risks** via a communication initiative.

On Track

Alert and warning system enhancement nearing implementation.

**Create a Fire Safe Council** to better equip residents to mitigate impacts of natural disasters.

On Track

501(c)3 in progress; Board of Directors and Bylaws are in place.

**Implement the Homeless Strategic Plan.**

On Track

City Council approved \$3.9 million Mercy House System of Services contract on 12/7/22.

**Develop a strategy** to meet the mandated **Regional Housing Assessment** residential unit numbers.

Work Underway

Housing program implementation as part of the Housing Element Update 2021-2029.

**Adopt a policy to approve and encourage high-density housing within designated areas of the City.**

Work Underway

Working on the rezoning program for higher density housing per the approved Housing Element and creating objective development standards.



# Safe Community *Performance Report*

<b>Performance Indicators</b>	<b>FY22 Q2</b>	<b>FY23 Q2</b>	<b>Trend</b>
Avg. Police response time to Priority 1 calls / 90% of Priority 1 call response time falls under	5:40 / 4:46	5:54 / 4:42	↓↑
Police arrival time within 5:00 min. of all Priority 1 calls	38%	35%	↓
Avg. response time to all fire incidents / 90% of fire incident response time falls under	5:40 / 8:29	5:36 / 7:27	↑↑
Fire arrival time within 6:00 min. to fire incidents	68%	68%	↔
Avg. response time to all medical calls / 90% of medical incident response time falls under	5:09 / 7:27	5:00 / 7:16	↑↑
Fire arrival time within 6:00 min. to medical calls	73%	76%	↑
Violent crimes / clearance rate	82 / 59 %	102 / 44%	↓↓
Property crimes / clearance rate	807 / 5%	871 / 6%	↓↑
Homicides	1	0	↑
% of residents feeling very safe in their neighborhoods during the day	Not Available	86%	--
Community satisfaction rating of public safety efforts	Not Available	59%	--
Suicides	0	2	↓
Traffic fatalities	2	3	↓
Traffic accidents	355	301	↑



# Safe Community *Performance Report*

## Performance Indicators (Cont.)

	FY22 Q2	FY23 Q2	Trend
Drug/alcohol related traffic collisions	50	18	↑
% of community members who report they are prepared for an emergency	Not Available	83%	--
Annual number of residents taking part in emergency preparedness trainings. Events include CERT training and CPR classes.	158	1,158	↑
Community satisfaction rating of the City's efforts to reduce homelessness	Not Available	Not Available	--
Number of homeless individuals within the City / First time Homeless	109 / 27	110 / 21	↓↑
Number of emergency shelter / motel voucher beds	25	35	↑
Average length of homelessness	4.3 years	2.2 years	↑
Annual returns to homelessness	13	0	↑
Number of affordable housing units	1,564	1,564	↔
Number of permanent supportive housing units under development	Not Available	90	--



# Safe Community *Performance Report*

<b>Performance Indicators (Cont.)</b>	<b>FY22 Q2</b>	<b>FY23 Q2</b>	<b>Trend</b>
Number of code compliance/property maintenance citations or warnings	413	530	↓
Median annual household income	\$88,434*	\$95,268**	↑
Median single family home cost	\$491,000*	\$530,100**	↑
% of residents rating the overall cleanliness of Corona as good or excellent	Not Available	50%	--
% of residents rating the overall appearance of Corona as good or excellent	Not Available	52%	--
Total number of trees in City owned parks and rights of way	56,851	58,023	↑
Avg. number of days to replace dead or damaged trees	28 days	28 days	↔

\*Based on 2020 US Census

\*\*Based on 2017-2021 American Community Survey 5-year estimates



**STRATEGIC GOAL**  
SENSE OF PLACE



# Sense of Place

## *Progress Highlights*



**Develop On Demand  
Registration  
Capabilities**



**Highlight contributions  
of Latinx, Asian,  
Indigenous, and Black  
residents to Corona**



**Increase access to  
City services and  
spaces for people  
with disabilities**



**Develop Equal  
Opportunity  
Employment Plan**



**Ensure robust  
engagement with  
community when  
developing plans**



# Sense of Place *Progress Update*

## FY23 Projects & Milestones

## Status

## Notes

**Increase large-scale recreation events** (sports themed, food, etc.) that provide both social and economic benefits to the community.

**Work Underway**

CS and Communications are working to pilot a Community Calendar to promote City and non-City events and programs.

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

**Work Underway**

Project scope outlined and project will kickoff in late summer/early fall 2023.

Develop “on demand” registration capabilities to **provide onsite registration or reservations at parks, fields, or facilities.**

**On Track**

Purchased software modules through vendor; preparing for implementation.

**Designate the Historic Civic Center as Corona’s center for the arts** and relocate all non-arts lessees.

**Not Started**

All non-art tenants remain under active leases.

**Review and revamp the City’s calendar of signature community events** to clarify the City’s role, determine potential partners, and identify opportunities to celebrate diverse cultures.

**On Track**

Met with the Committee of the Whole in December to bring forward recommendations; preparing budget asks for FY 24.

**Update the Historic Resources Ordinance** to encourage historic properties to qualify for Mills Act contracts.

**On Track**

Slated for discussion with City Council on Historic Preservation in Q2 FY23.

**Reimagine the City of Corona's brand, identity, and story**, and brand City facilities to instill a sense of pride and make them more welcoming.

**On Track**

Research phase, brand messaging and strategy completed. Next steps: brand visual identity.

**Pursue opportunities to highlight the contributions of Latinx, Asian, Indigenous, and Black residents** to Corona’s history, culture, and current community.

**Continuous**

Held a Community Conversation for Hispanic Heritage month on 9/29/22; next event planned for February 2023.



# Sense of Place *Progress Update*

## FY23 Projects & Milestones

## Status

## Notes

Improve the City website for ease of use.

Work Underway

Staff working on RFP for complete website overhaul.

Identify opportunities to **increase access to City services and spaces for people with disabilities.**

On Track

Currently in Phase 4 of 5 to improve ADA access at park facilities citywide.

**Develop an implementation plan for ADA improvements** to City facilities and ensure ADA-required improvements are included as part of the City's Capital Improvement Program planning.

Work Underway

Staff working on RFP for services to conduct comprehensive evaluation of Citywide facilities and develop the ADA Transition Plan.

**Explore the feasibility of expanding inclusive playground equipment across the City.**

Work Underway

This will be incorporated into the Parks and Recreation Master Plan; Sites for these amenities will be assessed; All new playgrounds will include inclusive equipment.

**Develop an Equal Employment Opportunity plan** to ensure the City workforce reflects the racial and gender diversity of the community.

On Track

Draft plan in final review stage.

**Promote the use of public spaces for festivals or shows that showcase arts and culture.**

On Track

Currently hosting FY23 Co-Sponsorships; FY24 program will open in Q3. Exploring options for alternative use of public space, regional promoters, and incentives.

**Ensure robust engagement with a broad cross section of all segments of the community when developing plans** for new or renovated parks and facilities.

On Track

Parks staff have been engaging with the community through surveys, mailers, and a park pop up event to ensure the community's voice is a part of the planning process.

Increase the City's support, coordination, and partnerships to **enhance veteran services and programs.**

Work Underway

Vets Connect program at Library connects veterans with resources, benefits, programs.



# Sense of Place *Performance Report*

## Performance Indicators

	FY22 Q2	FY23 Q2	Trend
Total annual number of participants in City recreation programs.*	102,004	119,379	↑
% of City facilities that are ADA compliant.	Not Available	Not Available	--
% of City services that can be accessed in Spanish.	Not Available	Not Available	--
% of persons who view the job posting on diversityjobs.com.	Not Available	8%	--
% of residents rating Corona as a place to live as good or excellent.	Not Available	83%	--
% of residents rating Corona as a place to raise a child as good or excellent.	Not Available	76%	--
% of residents rating the community's openness and acceptance towards people of diverse backgrounds as good or excellent.	Not Available	57%	--
% of residents rating the overall image or reputation of Corona as good or excellent.	Not Available	57%	--
% of residents rating the quality and number of places to recreate, socialize, meet and connect with friends, neighbors, and family as good or excellent.	Not Available	37%	--
% of residents rating the sense of community in Corona as good or excellent.	Not Available	56%	--
% of residents rating variety and frequency of community events as good or excellent	Not available	39%	--
% of residents very likely to recommend living in Corona to someone who asks.	Not Available	81%	--
% of residents who say, given the chance to start over, they would choose to live in Corona again.	Not Available	80%	--
% of residents who volunteered time to some group/activity in Corona at least once last month.	Not Available	22%	--

\*Data reported is on number of participants per quarter.



**STRATEGIC GOAL**

HIGH-PERFORMING  
GOVERNMENT



# High Performing Government

## *Progress Highlights*



**Establish Regular  
Community  
Satisfaction Surveys**



**Conduct annual  
Employee  
Engagement Survey**



**Review and revamp  
Employee Wellness  
Program**



**Streamline and  
simplify recruitment  
process**



**Develop a  
concierge program  
for building permits**



# High Performing Gov't *Progress Update*

FY23 Projects & Milestones	Status	Notes
<b>Ensure annual reporting on Strategic Plan</b> and departmental workplan milestones and performance measures.	On Track	Quarterly reports ongoing; first Annual Report to be published at the end of FY 2023.
Use the open data portal to <b>increase transparency and help residents engage with City government.</b>	Complete	Ongoing updates are made to the open data portal; recent changes have been made to community development and homeless dashboard pages.
<b>Establish regular community satisfaction surveys</b> to gather statistically significant data, track residential concerns over time, and ensure that services and service levels are consistent with community needs and wants.	Complete	National Community Survey initiated in Spring 2022 with 714 responses; survey results presented to City Council in Oct. 2022; follow-up surveys will be conducted on an annual basis.
<b>Proactively pursue and incorporate resident input</b> into all major planning efforts.	Complete	More issue specific videos and surveys going out to engage residents; ongoing efforts to continue increasing engagements continue.
<b>Increase</b> the frequency, quality, and quantity of <b>resident feedback and engagement</b> that better reaches the “silent majority,” as well as diverse and historically underrepresented communities.	On Track	Staff working on the implementation of Salesforce. Go-Live projected for Q4 of FY 2023.
Promote volunteerism through the creation of a volunteer strategy and recognition program to <b>encourage, recognize, support, and enhance volunteer efforts.</b>	Complete	New Volunteer Program Coordinator position established in Community Services Department; host monthly in-person volunteer orientations, website updated with all city volunteer opportunities, held a volunteer recognition event in September 2022; continuing to grow volunteerism in Corona.



# High Performing Gov't *Progress Update*

FY23 Projects & Milestones	Status	Notes
Conduct <b>annual employee engagement surveys</b> and establish standard internal metrics to track engagement.	Complete	Employee Engagement Survey completed June '22; results shared with Directors; Department Action Plans developed to address challenges.
Develop stronger performance management processes, including <b>consistent annual performance evaluations for all staff</b> to ensure accountability, professional conduct, and adaptation to change.	Complete	Electronic Performance Evaluation launched, and training completed by Managers and Supervisors.
Establish <b>career development plans for all staff members.</b>	Complete	Career development plans developed and included in annual performance evaluation process.
Create a <b>formalized staff training and development program</b> on a wide range of topics, with a focus on increasing management skills for supervisors.	Work Underway	LMS System transition complete. Will resume meeting with vendors who provide training in soft skills after implementation of HRIS system due to integration requirements.
Review and revamp the <b>employee wellness program.</b>	On Track	Wellness Program launched and first committee meeting on January 24, 2023. Calendar being compiled with events for each section throughout the year.
Develop a new <b>Employee Orientation</b> that reinforces organizational values, goals, and helps provide an exciting onboarding experience.	Work Underway	Reviewing current state of program and brainstorming potential future changes.
Review, revise, and simplify <b>personnel policies</b> to improve readability, reduce the number of policies, and embrace forward-thinking policies and practices that will enhance the City's ability to attract, reward, and retain top talent.	Work Underway	Work underway to update existing policies; gathering information on best practices for streamlining policies into employee manual.



# High Performing Gov't *Progress Update*

FY23 Projects & Milestones	Status	Notes
<b>Establish a staff recognition program/policy</b> and a retiring employee recognition program/policy to recognize the amazing efforts across the organization and thank long-time employees who are retiring from service.	<b>Work Underway</b>	First annual staff event with awards for years of service took place October 13, 2022. Future event planning underway
<b>Replace the Enterprise Resource Planning (ERP) system.</b>	<b>Work Underway</b>	RFP development in process.
Finalize the development of the <b>Electronic Document Management System (EDMS)</b> .	<b>Work Underway</b>	RFP Development for EDMS system in process.
<b>Move Voiceover IP Operations to the Cloud.</b>	<b>Work Underway</b>	Proof of concept testing in process.
<b>Increase the number of online options for all major City services</b> that can be offered virtually.	<b>Work Underway</b>	Digital Services Portfolio completed; taking results from recent employee survey to find gaps.
<b>Develop a concierge program for building permits.</b>	<b>Ongoing</b>	Staff currently monitoring review times of plan reviews to ensure reviews are done within the City's established goal.
<b>Meet periodically with representatives of the local building and development industry</b> to discuss issues of mutual concern.	<b>Complete</b>	First meeting held in 2022. Second meeting anticipated in Q3.



# High Performing Gov't *Progress Update*

FY23 Projects & Milestones	Status	Notes
<b>Streamline and simplify the recruitment process</b> and hiring new employees to reflect best practices.	<b>Work Underway</b>	Proposed process developed and under review.
<b>Review and clarify roles and responsibilities of the Council, staff, commissions, and Committees.</b>	<b>Complete</b>	Orientation materials updated for new elected and appointed officials; orientation to take place after the addition of new Council members following an election.
<b>Pursue meaningful award and certification opportunities</b> to evaluate municipal services and better demonstrate the talent, commitment, outcomes achieved by the City for its residents.	<b>Work Underway</b>	Awards and certifications assigned to ATTCMs; work will continue in Q3 FY23.
<b>Promote collaboration by forming more cross-departmental teams</b> to help solve problems, manage large projects, and get people working together.	<b>Ongoing</b>	Cross-departmental teams formed for several projects and programs, including CIP Revamp, Business Process Mapping project, and Wellness Committee.
<b>Hold bi-annual Council workshops</b> for policy making and financial planning.	<b>Complete</b>	Workshops held Fall '20, Spring '21, Fall '21, Spring '22, Fall '22. 2023 Spring Financial Workshop planned for Q3.



# High Performing Gov't *Performance Report*

## Performance Indicators

	FY22 Q2	FY23 Q2	Trend
Number of social media engagements	322,556	388,441	↑
Number of social media impressions	6,055,853	6,744,171	↑
% of major City services that are offered virtually	60%	80%	↑
% of residents expressing confidence in city government	Not Available	40%	--
% of residents rating the overall direction the City is taking as good or excellent	Not Available	51%	--
% of residents who believe all City residents are treated fairly	Not Available	51%	--
% of residents rating overall quality of City services as good or excellent	Not Available	62%	--
% of residents rating value of services as good or excellent	Not Available	43%	--
Employee turnover rate	Not Available	7.1%	--
% of employees agreeing or strongly agreeing that they would recommend the City as a place to work	Not Available	75%	--
Number of City awards/certifications earned	Not Available	Not Available	--

# Q2

# By the Numbers

**Operational Performance Update**  
(Comparison provided to FY22 Q2 Numbers)

# Community Services

## FY23 Q2 Operational Performance



6,410 ↓

Trees Trimmed



850 ↑

Trees Planted



223 ↓

Trees Removed



109,235 ↓

Registered Library  
Users



21,368 ↑

Library Program  
Participants



517/5,557 Hours ↑

Community  
Volunteers



16,400 ↑

Attendees @  
Special Events



197,500 ↑

Recreation Activity  
Participants



30,290 ↑

Corona Cruiser  
Ridership



8,717 ↑

Dial-a-Ride Ridership

# Homelessness

## FY23 Q2 Operational Performance



1,589 ↑

CPD Homeless Related  
Calls for Service



1,250 ↑

Cubic Yards of Debris  
Removed



86 ↑

Emergency Shelter  
Clients Served



5 ↓

Permanent Housing  
Placements



35\* ↑

Emergency Shelter  
Beds Available



71 ↓

City Net Street Outreach &  
Engagement Contacts

\*10 Path of Life Beds and 25 Motel Voucher Rooms

# Community Engagement

FY23 Q2 Operational Performance



6,746,176 ↑

Social Media Impressions



561,650 ↓

Website Visits



196,155 ↑

Emails Opened



388,230 ↑

Social Media Engagements



201,341 ↑

Total Social Media Audience

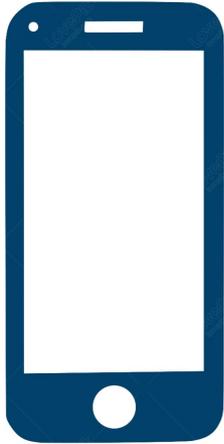


838,345 ↑

Total Video Views

# SeeClickFix

## FY23 Q2 Operational Performance



**1,408** ↓  
Total Tickets submitted

**1** ↓  
Average days to  
acknowledge

**6** ↓  
Average days to close



**265** ↓  
Graffiti Tickets



**69,101 SF** ↓  
Graffiti Removed



**260** ↑  
Parkway Maintenance Tickets  
(Landscape and Trees)



**254** ↑  
Street Maintenance Tickets

# Economic Development

## FY23 Q2 Operational Performance



**209\*** ↓  
New Businesses



**15** ↑  
Businesses Assisted,  
Supported, & Promoted



**1,186\*** ↑  
Business License  
Renewals



**15**  
Live Work Corona  
Pledges



**13** ↓  
Business Outreach &  
Visitations



**4**  
Partnership events with  
the Corona Chamber

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

# Planning & Development

## FY23 Q2 Operational Performance



### PLANNING SERVICES

350 ↑  
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

456 ↓  
Plan Checks/Permits Issued\*

96% ↑  
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



### INSPECTION SERVICES

3,174 / 1,238 ↑  
Building/Infrastructure Inspections

100% ↔  
Inspections Completed on Time

1 ↔  
Avg. Days to Complete Inspections

TBD  
Satisfaction Rating



### PLAN CHECK

2,117 / 1,278 ↑  
Building Plan Checks/Permits Issued

97% ↑  
Plan Checks/Permits Processed on Time

7 / 3 ↓  
Avg. Days to Review Plan Checks/Permits  
(first check/rechecks)

81% ↓  
Satisfaction Rating



### CODE COMPLIANCE

315 ↑  
Cases Opened

357 ↑  
NOVs Issued

363 ↑  
Cases Closed

78 ↔  
Citations Issued

# Public Works

## FY23 Q2 Operational Performance



### TRAFFIC ENGINEERING

13 ↓

Work Orders Completed  
(signing, striping, curb painting)

170 ↔

Traffic Signals  
Maintained

111 ↓

Traffic Plan  
Checks



### CAPITAL PROJECTS

110 ↑

Active CIP Projects

78 ↑

Planning/Design Phase

25 ↑

Out to Bid/Under  
Construction

7 ↑

Projects Completed



### NPDES INSPECTIONS\*

70 ↑

Commercial/Industrial  
Inspections

46 ↓

Construction Site  
Inspections

31 ↓

Illegal Connections &  
Discharges Identified



### STREET MAINTENANCE

854 / 874 ↓↓

Work Orders  
Received/Completed

7,354 ↑

Curb Miles Swept

105 ↓

Streetlights Repaired

5,450 SF ↓

Sidewalk, Curb, Gutter  
Replaced



### FLEET

263 / 291 ↑

Scheduled vs.  
Unscheduled Repairs

263 ↑

Vehicles & Equipment  
Inspected

24 / 17 ↓↑

Fire Apparatus  
Inspections/  
Unscheduled Repairs

\*Most NPDES data reflects activities by 1 staff. New staff hired 11.14.22 & activities will increase for Q3.

# Public Safety

## FY23 Q2 Operational Performance



4,163 ↑

Calls for Service



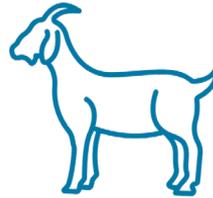
68% ↓

Response to fire incidents at 6:00 mins or less



76% ↑

Response to medical calls at 6:00 mins or less



40 ↑

Acres of land cleared



22,023 ↓

Calls for Service



35% ↓

Response rate at 5:00 mins or less\*



4:42 ↓

90% of response time falls under\*



5:04 ↓

Average Response Time



77 ↓

Fire Calls



2,546 ↑

Medical Calls



438 ↓

Fire Inspections



675 ↓

Arrests



1,855 ↑

Vehicle Citations



1,767 ↑

Parking Citations



233 ↓

Vehicles Towed

\*Response to Priority 1 Calls

# Utilities

## FY23 Q2 Operational Performance



### BILLING & ADMINISTRATION

**1 min. 14 sec.** ↓  
Average Speed of Answer

**138,437** ↑  
Bills Mailed

**8,239** ↑  
Customer Service Calls

**31.2%** ↑  
Auto Pay Subscriptions



### UTILITIES MAINTENANCE

**1325/1248** ↓  
Work Orders Received / Closed

**81,407 LF** ↓  
CCTV Inspected

**121,737 LF** ↓  
Sewer Mains Cleaned

**198** ↓  
Meters Replaced



### ELECTRIC UTILITY

**99.94%** ↓  
Time Power is On

**132,400** ↓  
Mins. w/ Power

**80** ↑  
Mins. w/o Power

**2** ↓  
Electrical Outages



### WATER UTILITY

**2.533 Billion Gal.** ↑  
Water Treated

**1,300 / 100%** ↑  
Water Samples / Compliance Rate

**1.114 Billion Gal.** ↓  
Wastewater Treated

**2,317 / 100%** ↓↑  
Wastewater Samples / Compliance Rate

# Internal Support

## FY23 Q2 Operational Performance



### ACCOUNTING

85% ↓

Invoices Paid within 30 days

8,736 ↑

Invoices Processed

32 ↑

Consecutive Years Receiving GFOA Award



### HUMAN RESOURCES

55 ↑

Jobs Posted

61 ↑

New Hires

30 ↓

Promotions

61 ↑

Separations



### PURCHASING

18 ↓

Bids Issued

179 ↓

Contracts Executed

498 ↓

Purchase Orders Issued

595 ↓

P-Tracks Completed



### CLERK'S OFFICE

259 ↑

Public Records Requests

12 ↓

Agendas Published

34 ↑

Claims Received

17 ↓

Subpoenas Processed



### INFORMATION TECHNOLOGY

6,798,280 ↑

Potential Malicious Activity Blocked

2,586 ↑

IT Service Requests Completed

#2 ↓

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

# Questions?

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