



Quarterly Report FY23 Q4



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Jacob Ellis, City Manager

August 2, 2023

Overview



Q4

**Budget
Update**



Q4

**Strategic Plan
Implementation
Progress Report**



Q4

**Operational
Performance
Update**

Q4

Budget Update

Note: FY 2023 Q4 figures will change through the year-end and audit process
(Accruals, Year-End Closing Entries, Etc.)

1.

GENERAL FUND UPDATE

Quarter 4, FY 2023

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

General Fund Inflows – Highlights Revenues + Transfers In

FY 2023 Projected through Q4 98.4% received (was 97.1% in FY 2022)

Sales Tax - \$48.0M received so far. Final payment expected later this month

Measure X - \$35.5M received so far. Final payment expected later this month

Compared to Quarter 4, FY 2022

Property Tax – Increasing 12.0%, or \$6.7 million

Fines, Penalties & Forfeitures – Increasing 10.2%, or \$115K

Intergovernmental Revenues – Decreasing 55.4%, or \$2.2M

General Fund – Inflows | Revenues + Transfers In

Projected FY 2023 Estimates to Actuals – June 2023

General Fund Revenue Category	Projected FY 2023	Through Q4 FY 2023	% Received
Property Tax	\$ 59,638,155	\$ 62,070,796	104.1%
Sales Tax	54,610,106	48,010,903	87.9%
Measure X	43,789,700	35,452,858	81.0%
Other Revenue	11,421,443	11,628,227	101.8%
Other Taxes	11,579,545	12,512,916	108.1%
Current Services	12,769,074	13,864,303	108.6%
Payments in Lieu of Services	6,052,862	6,007,308	99.2%
Intergovernmental Revenues	2,312,731	1,794,645	77.6%
Investment Earnings	3,621,479	10,216,375	282.1%
Licenses, Fees & Permits	2,260,850	2,720,110	120.3%
Fines, Penalties & Forfeitures	889,522	1,250,920	140.6%
Special Assessments	672,490	662,552	98.5%
Total Revenues	\$ 209,617,957	\$ 206,191,915	98.4%
Transfers In	1,100,000	1,108,821	100.8%
Total Inflows	\$ 210,717,957	\$ 207,300,736	98.4%

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 rd Quarter	July – Sept	\$12,992,912	\$14,060,616	\$1,067,704	8.2%
4 th Quarter	Oct – Dec	12,771,584	15,332,146	2,560,562	20.1%
1 st Quarter	Jan – Mar	12,913,677	15,695,385	2,781,708	21.5%
2 nd Quarter	Apr – June	13,631,446	8,946,303		
Fiscal Year Total		\$52,309,619	\$54,034,450		

Projected FY 2023
 Percentage of estimated revenue received

\$56,861,000
 95.0%

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 rd Quarter	July – Sept	\$8,857,442	\$11,442,511	\$2,585,069	29.2%
4 th Quarter	Oct – Dec	10,606,561	11,560,961	954,400	9.0%
1 st Quarter	Jan – Mar	10,394,469	10,639,312	244,843	2.4%
2 nd Quarter	Apr – June	11,564,870	7,477,900		
Fiscal Year Total		\$41,423,341	\$41,120,684		

Projected FY 2023
 Percentage of estimated revenue received

\$45,198,000
 91.0%

Highlights

General Fund – Outflows | Expenditures + Transfers Out

01

The cumulative budget is \$210.7 million

02

Through June, approximately 100% of FY complete
(approximately, due to timing of payments)

03

Overall outflows % of cumulative budget spent 79.9%

04

<90% Spent: Capital Improvement Projects, City Manager's Office,
Economic Development, Elected Officials, Finance, Fire, Human
Resources, IT, Planning & Development, and Public Works

General Fund – Outflows | Expenditures + Transfers Out

Budget to Actuals – June 2023

General Fund Expenditures By Department	Cumulative Budget FY 2023	Through Q4 FY 2023	% Spent
Capital Improvement Projects	\$ 26,021,153	\$ 5,038,306	19.4%
City Manager's Office	9,625,732	6,422,867	66.7%
Community Services	17,972,268	16,132,849	89.8%
Debt Service	21,369,124	19,536,732	91.4%
Economic Development	1,504,103	1,133,186	75.3%
Elected Officials	141,733	118,611	83.7%
Finance	4,605,683	3,889,922	84.5%
Fire	34,582,566	30,665,528	88.7%
General Government	25,253,818	21,858,297	86.6%
Human Resources	2,703,254	2,229,062	82.5%
Information Technology	743,292	282,535	38.0%
Legal & Risk Management	1,857,547	1,784,717	96.1%
Planning & Development	8,742,073	7,478,103	85.5%
Police	50,171,674	47,896,115	95.5%
Public Works	5,454,667	3,886,176	71.2%
Total Expenditures	\$ 210,748,687	\$ 168,353,005	79.9%
Transfers Out	-	-	N/A
Total Outflows	\$ 210,748,687	\$ 168,353,005	79.9%

General Fund Reserves

Fiscal Year End	Emergency Contingency	Budget Balancing	Pension Stabilization*	Measure X Reserves	Total of Noted Reserves
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

2.

UTILITY FUNDS UPDATE

Quarter 4, FY 2023

Utility Funds

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

Highlights – Budget to Projected FY 2023 Estimates Utilities Funds Inflows – Revenues + Transfers In



Electric

- ↑ 2.6% increase, \$447K
- ↑ Current Services
- ↑ Fines, Penalties & Forfeitures
- ↑ Other Revenue
- ↑ Investment Earnings



Water

- ↑ 21.5% increase, \$14.5M
- ↑ Intergovernmental Revenues
- ↑ Fines, Penalties & Forfeitures
- ↑ Other Revenue
- ↑ Investment Earnings



Sewer

- ↑ 5.4% increase, \$1.8M
- ↑ Fines, Penalties & Forfeitures
- ↑ Investment Earnings
- ↑ License, Fees & Permits

Note: FY 2023 Q4 figures will change through the year-end and audit process
(Accruals, Year-End Closing Entries, Etc.)

Utility Funds – Inflows | Revenue + Transfers In

Projected FY 2023 Year End Estimates to Actuals – June 2023

Enterprise Funds	Projected	Through Q4	%
Fund Type	FY 2023	FY 2023	Received
Electric	\$ 17,844,766	\$ 17,367,754	97.3%
Water	93,672,919	93,672,919	100.0%
Sewer	35,927,640	35,688,387	99.3%
Total Revenues	\$ 147,445,325	\$ 146,729,060	99.5%
Transfers In - Electric	-	-	N/A
Transfers In - Water	-	-	N/A
Transfers In - Sewer	6	6	100.0%
Total Inflows	\$ 147,445,331	\$ 146,729,066	99.5%

Highlights – Utility Funds – Outflows Expenditures + Transfers Out

Outflows 45.9% of budget spent

Electric – 75.2%

Water – 42.3%

Sewer – 42.2%

✓ Operating budget
80.1% spent

✓ Operating budget
76.3% spent

✓ Operating budget
83.8% spent

✓ CIP budget
22.5% spent

✓ CIP budget
4.2% spent

✓ CIP budget
7.1% spent

Utilities Funds – Outflows | Expenditures + Transfers Out

Budget to Actuals – June 2023

Enterprise Funds Expenditures By Department	Cumulative Budget FY 2023	Through Q4 FY 2023	% Spent
Electric			
Capital Improvement Projects	\$ 1,908,843	\$ 428,556	22.5%
Debt Service	87,023	312,926	359.6%
Planning & Development	12,199	12,661	103.8%
Public Works	212,225	84,920	40.0%
Utilities Department	20,304,717	16,094,534	79.3%
Electric Total	22,525,008	16,933,597	75.2%
Water			
Capital Improvement Projects	\$ 51,580,119	\$ 2,145,930	4.2%
Debt Service	677,045	1,398,118	206.5%
Planning & Development	79,470	64,291	80.9%
Public Works	992,374	578,683	58.3%
Utilities Department	56,061,605	42,053,938	75.0%
Water Total	109,390,613	46,240,961	42.3%
Sewer			
Capital Improvement Projects	\$ 39,867,664	\$ 2,827,447	7.1%
City Manager's Office	3,515	1,864	53.0%
Debt Service	218,274	784,887	359.6%
Planning & Development	46,207	43,341	93.8%
Public Works	685,048	420,878	61.4%
Utilities Department	32,678,682	26,938,274	82.4%
Sewer Total	73,499,390	31,016,691	42.2%
Transfers Out - Electric	-	-	N/A
Transfers Out - Water	-	-	N/A
Transfers Out - Sewer	-	6	N/A
Grand Total	\$ 205,415,012	\$ 94,191,255	45.9%

Utility Reserves

June 30, 2022	
Water Utility	\$ 725,621
Sewer Utility	\$ 671,469
Electric Utility	\$ 234,438
Total of Noted Reserves	\$ 1,631,528

Questions?



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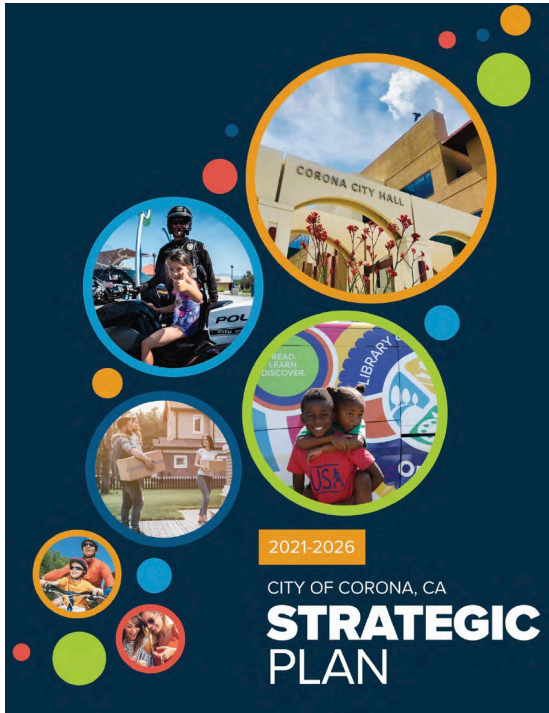
 www.CoronaCA.gov

Q4

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





FY23 Q4 Progress Report

Projects, Performance Measures & Milestones

Now available in  **ENVISIO**

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



Financial Stability

Progress Highlights



Identify potential cost savings and cost containment opportunities



Establish process to track grant funding



Manage the City's pension liability debt



Utilize Strategic Plan to guide future financial decisions



Increase percentage of services funded via external sources



Financial Stability *Performance Report*

Measure	FY22 Q4	FY23 Q4	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%	9.5%	↓
Unfunded pension liability (in millions)	\$0M	\$0M	↕
POB balance (in millions)	\$259M	\$243M	↓
Diversity of revenue sources	14.0 (0.43% -28.54%)	14.0 (0.21% - 26.28%)	↕
% of assets funded for scheduled repair & replacement	Not Available	Not Available	-
% Major operating funds maintaining minimum fund balance	100%	100%	↕



Strong Economy

Progress Highlights



Explore the feasibility of establishing a program to assist Corona Restaurants to open second location in downtown areas.



Create a development handbook that explains review and approval process



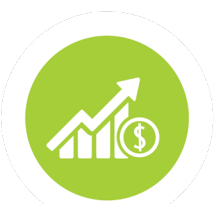
Partner with regional workforce development boards to increase job opportunities.



Review and update the City's Purchasing process



Redevelop the Corona Mall properties



Strong Economy *Performance Report*

Measure	FY22 Q4	FY23 Q4	Trend
# of small business grant applicants		0	--
% of small businesses that remain open one year after participating in various entrepreneurship prog		100%	--
# of businesses promoted		19	--
% of Emprendedor@s graduates that successfully launch their business		100%	--
# of site selection inquiries that resulted in business opening or expanding in Corona		1	--
# of Corona Mall properties redeveloped		0	--
% of business resources that can be accessed in Spanish		57%	--
% of commercial brokers engaged with		14%	--



Sound Infrastructure

Progress Highlights



Revamp the Capital Improvement Plan Program



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



Sound Infrastructure *Performance Report*

Measure	FY22 Q4	FY23 Q4	Trend
Capital asset and building condition ratings			--
Net investment in capital assets (in Millions)	\$53.9M	\$47.5M	↓
% of city facility assets replaced per schedule in the Asset Management Plan			--
% of street signs replaced within target timeframes (30 days)	98.4%	96.8%	↓
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		59%	--
% of residents rating the availability of paths and walking trails as good or excellent		58%	--
% of residents rating the bike lanes as good or excellent		50%	--
% of residents rating the quality of public parks as good or excellent		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			--
% of housing within walking distance of commercial centers & public transportation			--
% of signalized intersections using AI or advanced detection systems	0	0	↔



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



Raise public awareness of local hazards and risks



Facilitate the acquisition of sites to develop affordable housing for low-income households



Safe Community *Performance Report*

Measure	FY22 Q4	FY23 Q4	Trend
Avg. Police response time to Priority 1 calls	00:05:34	00:05:42	↑
Avg. Police response time to 90% of Priority 1 calls	00:04:49	00:04:48	↓
Avg. response time to all fire incidents	00:06:01	00:05:02	↓
Avg. response time to 90% of fire incidents	00:07:36	00:06:45	↓
Avg. response time to all medical calls	00:05:07	00:04:46	↓
Avg. response time to 90% of medical calls	00:07:13	00:06:47	↓



Safe Community *Performance Report*

Measure	FY22 Q4	FY23 Q4	Trend
Violent crimes	75	86	↑
Clearance Rate (Violent crimes)	43%	47%	↑
Property crimes	1,039	807	↓
Clearance Rate (Property crimes)	6%	7%	↑
Homicides	3	0	↓
% of residents feeling very safe in their neighborhoods during the day		86%	--
% Community satisfaction rating of public safety efforts		59%	--
Suicides	3	4	↑
Traffic fatalities	5	2	↓
Traffic accidents	282	247	↓
Drug/alcohol related traffic collisions	24	16	↓
% of community members who report they are prepared for an emergency		83%	--



Safe Community *Performance Report*

Measure	FY22 Q4	FY23 Q4	Trend
Annual number of residents taking part in emergency preparedness trainings. Events include CERT training and CPR classes.	865	611	↓
Number of homeless individuals within the City	110	65	↓
% Community satisfaction rating of the City's efforts to reduce homelessness		25%	--
First time Homeless	47	65	↑
Emergency Shelter Beds Available	40	75	↑
Average length of homelessness (years)	5.6	3	↓
Annual returns to homelessness	0	0	↔
Number of affordable housing units	1,384	1,384	↔
Number of permanent supportive housing units under development	90	90	↔



Safe Community *Performance Report*

Measure	FY22 Q4	FY23 Q4	Trend
Number of code compliance/property maintenance citations or warnings	794	605	↓
Median annual household income	\$88,434	\$95,268	↑
Median single family home cost		\$530,100	--
% of residents rating the overall cleanliness of Corona as good or excellent		50%	--
% of residents rating the overall appearance of Corona as good or excellent		52%	--
Total number of trees in City owned parks and rights of way	58,079	59,567	↑
Avg. number of days to replace dead or damaged trees	28	28	↔



Sense of Place

Progress Highlights



Reimagine the City's brand, identity, and story



Increase large scale recreation events



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*

Measure	FY22 Q4	FY23 Q4	Trend
Recreation Activity Participants	246,651	256,285	↑
% of City facilities that are ADA compliant			--
% of City services that can be accessed in Spanish			--
% of persons who view the job posting on diversityjobs.com		100%	--
% of residents rating Corona as a place to live as good or excellent		83%	--
% of residents rating Corona as a place to raise a child as good or excellent		76%	--
% of residents rating the community's openness and acceptance towards people of diverse backgrounds as good or excellent		57%	--
% of residents rating the overall image or reputation of Corona as good or excellent		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		37%	--



Sense of Place *Performance Report*

Measure	FY22 Q4	FY23 Q4	Trend
% of residents rating the sense of community in Corona as good or excellent		56%	--
% of residents rating variety and frequency of community events as good or excellent		39%	--
% of residents very likely to recommend living in Corona to someone who asks		81%	--
% of residents who say, given the chance to start over, they would choose to live in Corona again		80%	--
% of residents who volunteered time to some group/activity in Corona at least once last month		22%	--



High Performing Government

Progress Highlights



**Develop a new
Employee
Orientation Program**



**Review and revamp
Employee Wellness
Program**



**Streamline and
simplify recruitment
process**



**Enhance state and
federal advocacy
efforts utilizing
lobbyists**



**Replace the
Enterprise Resource
Planning System**

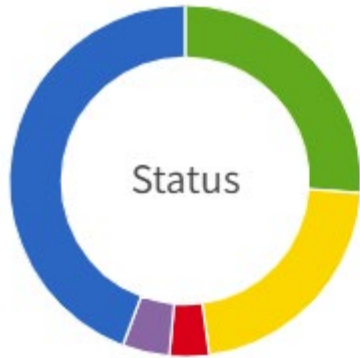


High Performing Gov't *Performance Report*

Measure	FY22 Q4	FY23 Q4	Trend
Social Media Engagements	460,233	418,921	↓
Social Media Impressions	7,038,402	7,569,639	↑
% of major City services that are offered virtually	80%	80%	↔
% of residents expressing confidence in city government		40%	--
% of residents rating the overall direction the City is taking as good or excellent		51%	--
% of residents who believe all City residents are treated fairly		51%	--
% of residents rating overall quality of City services as good or excellent		62%	--
% of residents rating value of services as good or excellent		43%	--
% of employees agreeing or strongly agreeing that they would recommend the City as a place to work	75%	91.66%	↑
Employee turnover rate	9%	2.89%	↓
Number of City awards/certifications earned		2	--

Strategic Plan Overall Progress

Overall Summary



	%
On Track	26.09
Work Underway	21.74
Not Started	3.62
Upcoming	4.35
Completed	44.2



Q4

By the Numbers

Operational Performance Update
(Comparison provided to FY23 Q3 Numbers)

Community Services

FY23 Q4 Operational Performance



6,589 ↑

Trees Trimmed



910 ↓

Trees Planted



99 ↓

Trees Removed



108,709 ↓

Registered Library
Users



43,278 ↑

Library Program
Participants



682/4,635 Hours ↓↓

Community Volunteers



650 ↓

Attendees @
Special Events



256,285 ↑

Recreation Activity
Participants



32,795 ↑

Corona Cruiser
Ridership



11,769 ↑

Dial-a-Ride Ridership

Homelessness

FY23 Q4 Operational Performance



1,499 ↓

CPD Homeless Related
Calls for Service



980 ↓

Cubic Yards of Debris
Removed



176 ↑

Emergency Shelter
Clients Served



78 ↑

Permanent Housing
Placements



75 ↑

Emergency Shelter
Beds Available



368 ↑

City Net Street Outreach &
Engagement Contacts

Community Engagement

FY23 Q4 Operational Performance



7,569,639 ↑

Social Media Impressions



646,611 ↑

Website Visits



349,473 ↓

Emails Opened



418,921 ↓

Social Media Engagements



221,695 ↑

Total Social Media Audience

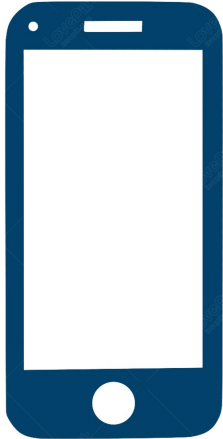


1,628,649 ↑

Total Video Views

SeeClickFix

FY23 Q4 Operational Performance



3,621 ↑
Total Tickets submitted

1 ↔
Average days to
acknowledge

4 ↔
Average days to close



300 ↑
Graffiti Tickets



62,402 SF ↑
Graffiti Removed



293 ↑
Parkway Maintenance Tickets
(Landscape and Trees)



1,058 ↑
Street Maintenance Tickets

Economic Development

FY23 Q4 Operational Performance



252* ↓

New Businesses



17 ↓

Businesses Assisted,
Supported, & Promoted



1,129* ↓

Business License
Renewals



17 ↔

Live Work Corona
Pledges



21 ↓

Business Outreach &
Visitations



5 ↑

Partnership events with
the Corona Chamber

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

Planning & Development

FY23 Q4 Operational Performance



PLANNING SERVICES

481 ↑

Applications Processed

100% ↔

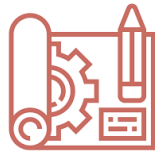
Applications Processed on Time

21 ↔

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

TBD

Satisfaction Rating



DEVELOPMENT SERVICES

587 ↑

Plan Checks/Permits Issued*

95% ↓

Plan Checks/Permits Processed on Time*

7 ↑

Avg. Days to Review Plan Checks/Permits
(Dry Utility, Grading, TTM/PM Plan Checks & Permits)

TBD

Satisfaction Rating*

* No customers submitted surveys in Q3



INSPECTION SERVICES

4,841 / 1,208 ↑↓

Building/Infrastructure Inspections

99% ↓

Inspections Completed on Time

1 ↔

Avg. Days to Complete Inspections

TBD

Satisfaction Rating



PLAN CHECK

2,366 / 1,603 ↑↑

Building Plan Checks/Permits Issued

96% ↓

Plan Checks/Permits Processed on Time

5 / 4 ↓↔↔

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

76% ↓

Satisfaction Rating



CODE COMPLIANCE

596 ↑

Cases Opened

445 ↑

NOVs Issued

716 ↑

Cases Closed

74 ↔

Citations Issued

Public Works

FY23 Q4 Operational Performance



TRAFFIC ENGINEERING

52 ↑
Work Orders Completed
(signing, striping, curb painting)

170 ↔
Traffic Signals
Maintained

139 ↑
Traffic Plan
Checks



CAPITAL PROJECTS

73 ↓
Active CIP Projects

57 ↓
Planning/Design Phase

16 ↓
Out to Bid/Under
Construction

7 ↑
Projects Completed



NPDES INSPECTIONS

128 ↑
Commercial/Industrial
Inspections

35 ↑
Construction Site
Inspections

40 ↓
Illegal Connections &
Discharges Identified



STREET MAINTENANCE

1,058 / 1,010 ↑↓
Work Orders
Received/Completed

7,430 ↑
Curb Miles Swept

108 ↓
Streetlights Repaired

8,523 SF ↑
Sidewalk, Curb, Gutter
Replaced



FLEET

216 / 290 ↑↓
Scheduled vs.
Unscheduled Repairs

216 ↑
Vehicles & Equipment
Inspected

22 / 21 ↓↑
Fire Apparatus
Inspections/
Unscheduled Repairs

Public Safety

FY23 Q4 Operational Performance



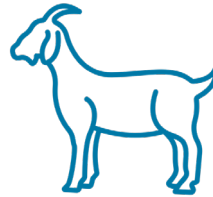
3,815 ↓
Calls for Service



72% ↑
Response to fire incidents at 6:00 mins or less



82% ↑
Response to medical calls at 6:00 mins or less



0 ↓
Acres of land cleared



25,136 ↑
Calls for Service



41% ↑
Response rate at 5:00 mins or less*



4:48 ↔
90% of response time falls under*

**Response to Priority 1 Calls*



4:48 ↓
Average Response Time



71 ↑
Fire Calls



2,426 ↑
Medical Calls



313 ↑
Fire Inspections



813 ↑
Arrests



3,243 ↑
Vehicle Citations



1,472 ↓
Parking Citations



179 ↑
Vehicles Towed

Utilities

FY23 Q4 Operational Performance



BILLING & ADMINISTRATION

1 min. 12 sec. ↑
Average Speed of Answer

138,650 ↑
Bills Mailed

9,429 ↑
Customer Service Calls

31.9% ↑
Auto Pay Subscriptions



UTILITIES MAINTENANCE

1,477 / 1,415 ↑↑
Work Orders Received / Closed

194,403 LF ↑
CCTV Inspected

231,251 LF ↑
Sewer Mains Cleaned

68 ↑
Meters Replaced



ELECTRIC UTILITY

100% ↑
Time Power is On

131,040 ↑
Mins. w/ Power

0 ↓
Mins. w/o Power

0 ↓
Electrical Outages



WATER UTILITY

2.557 Billion Gal. ↑
Water Treated

1,274 / 100% ↑↔
Water Samples / Compliance Rate

1.114 Billion Gal. ↓
Wastewater Treated

2,282 / 100% ↓↔
Wastewater Samples / Compliance Rate

Internal Support

FY23 Q4 Operational Performance



ACCOUNTING

85% ↑

Invoices Paid within 30 days

6,618 ↓

Invoices Processed

32 ↔

Consecutive Years Receiving GFOA Award



HUMAN RESOURCES

35 ↓

Jobs Posted

68 ↔

New Hires

28 ↓

Promotions

31 ↓

Separations



PURCHASING

11 ↓

Bids Issued

92 ↓

Contracts Executed

305 ↓

Purchase Orders Issued

576 ↑

P-Tracks Completed



CLERK'S OFFICE

287 ↓

Public Records Requests

11 ↓

Agendas Published

27 ↓

Claims Received

28 ↓

Subpoenas Processed



INFORMATION TECHNOLOGY

4,425,001 ↓

Potential Malicious Activity Blocked

3,182 ↑

IT Service Requests Completed

#2 ↔

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

Questions?



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