



Quarterly Report FY23 Q3



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Manager

May 3, 2023

Overview



Q3

**Budget
Update**



Q3

**Strategic Plan
Implementation
Progress Report**



Q3

**Operational
Performance
Update**

Q3

Budget Update

1. General Fund Update



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

General Fund Inflows – Highlights

Revenues + Transfers In

Q3 78.4% received (was 86.4% in FY 2022)



Sales Tax – General Fund – Increasing 10.0%, or \$5.0 million
Sales Tax – Measure X – Increasing 8.2%, or \$3.3 million



Current Services – Increasing 12.7%, or \$1.4 million



Property Tax – Increasing 6.9%, or \$3.8 million



Fines, Penalties & Forfeitures – Increasing 19.9%, or \$147,722



Other Taxes – Decreasing 2.7%, or \$316,455



Intergovernmental Revenues – Decreasing 14.4%, or \$388,214

General Fund – Inflows | Revenues + Transfers In

Budget to Projected FY 2023 Estimates (updated April 2023)

General Fund Revenue Category	Cumulative Budget FY 2023	Projected FY 2023	\$ Change	% Change
Sales Tax	\$ 49,646,951	\$ 54,610,106	\$ 4,963,155	10.0%
Measure X	40,487,975	43,789,700	3,301,725	8.2%
Property Tax	55,813,100	59,638,155	3,825,055	6.9%
Other Revenue	11,193,910	11,421,443	227,533	2.0%
Current Services	11,334,877	12,769,074	1,434,197	12.7%
Other Taxes	11,896,000	11,579,545	(316,455)	-2.7%
Payments in Lieu of Services	6,144,200	6,052,862	(91,338)	-1.5%
Intergovernmental Revenues	2,700,945	2,312,731	(388,214)	-14.4%
Licenses, Fees & Permits	2,067,250	2,260,850	193,600	9.4%
Fines, Penalties & Forfeitures	741,800	889,522	147,722	19.9%
Special Assessments	587,581	672,490	84,909	14.5%
Investment Earnings	2,675,853	3,621,479	945,626	35.3%
Total Revenues	\$ 195,290,442	\$ 209,617,957	\$ 14,327,515	7.3%
Transfers In	1,200,000	1,100,000	(100,000)	-8.3%
Total Inflows	\$ 196,490,442	\$ 210,717,957	\$ 14,227,515	7.2%

General Fund – Inflows | Revenues + Transfers In

Projected FY 2023 Estimates (updated April 2023)

to Actuals – March 2023

General Fund Revenue Category	Projected FY 2023	Through Q3 FY 2023	% Received
Property Tax	\$ 59,638,155	\$ 50,140,120	84.1%
Sales Tax	54,610,106	32,960,330	60.4%
Measure X	43,789,700	25,291,871	57.8%
Other Revenue	11,421,443	9,534,640	83.5%
Other Taxes	11,579,545	7,712,694	66.6%
Current Services	12,769,074	10,725,893	84.0%
Payments in Lieu of Services	6,052,862	4,509,077	74.5%
Intergovernmental Revenues	2,312,731	107,866	4.7%
Investment Earnings	3,621,479	9,229,860	254.9%
Licenses, Fees & Permits	2,260,850	1,817,503	80.4%
Fines, Penalties & Forfeitures	889,522	938,202	105.5%
Special Assessments	672,490	344,054	51.2%
Total Revenues	\$ 209,617,957	\$ 153,312,110	73.1%
Transfers In	1,100,000	812,658	73.9%
Total Inflows	\$ 210,717,957	\$ 154,124,768	73.1%

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	20.0%
1 st Quarter	Jan – Mar	12,913,677			
2 nd Quarter	Apr – June	13,631,446			
Fiscal Year Total		\$52,309,619	\$29,392,762		

Projected FY 2023
 Percentage of estimated revenue received

\$56,861,000
 51.7%

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			
2 nd Quarter	Apr – June	11,564,870			
Fiscal Year Total		\$41,423,341	\$23,003,472		

Projected FY 2023
 Percentage of estimated revenue received

\$45,198,000
 50.9%

Highlights

General Fund – Outflows | Expenditures + Transfers Out

01

The cumulative budget is \$208.4 million

02

Through March, approximately 75% of FY complete
(approximately, due to timing of payments)

03

Overall outflows % of cumulative budget spent 55.6%

04

<65% Spent: Capital Improvement Projects, City Manager's Office, Debt Service, Economic Development, Elected Officials, Finance, Human Resources, Information Technology, and Public Works

General Fund – Outflows | Expenditures + Transfers Out

Budget to Actuals – March 2022

General Fund Expenditures By Department	Cumulative Budget FY 2023	Through Q3 FY 2023	% Spent
Capital Improvement Projects	\$ 26,034,503	\$ 3,365,961	12.9%
City Manager's Office	8,536,316	4,286,947	50.2%
Community Services	17,368,848	11,306,369	65.1%
Debt Service	21,369,124	5,892,145	27.6%
Economic Development	1,504,103	820,641	54.6%
Elected Officials	141,733	88,297	62.3%
Finance	4,605,683	2,855,520	62.0%
Fire	33,920,616	22,871,285	67.4%
General Government	25,415,207	16,897,832	66.5%
Human Resources	2,795,254	1,589,565	56.9%
Information Technology	743,292	212,867	28.6%
Legal & Risk Management	1,857,547	1,320,635	71.1%
Maintenance Services	3,649	222,548	6098.2%
Planning & Development	8,522,650	5,667,178	66.5%
Police	49,950,432	35,616,976	71.3%
Public Works	5,609,667	2,763,345	49.3%
Total Expenditures	\$ 208,378,625	\$ 115,778,113	55.6%
Transfers Out	-	-	N/A
Total Outflows	\$ 208,378,625	\$ 115,778,113	55.6%

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. Utilities Fund Update



Water Funds • Sewer Funds • Electric Funds

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

- ↑ 5.7% increase, \$965,129
- ↑ Current Services
- ↑ Fines, Penalties & Forfeitures
- ↑ Other Revenue
- ↑ Investment Earnings

*Investment Earnings
book entries = \$1.3M



Water

- ↑ 15.6% increase, \$12.7M
- ↑ Current Services
- ↑ Fines, Penalties & Forfeitures
- ↑ Other Revenue
- ↑ Investment Earnings

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

*Investment Earnings
book entries = \$1.6M



Sewer

- ↑ 1.5% increase, \$526,698
- ↑ Fines, Penalties & Forfeitures
- ↑ Investment Earnings
- ↑ License, Fees & Permits

*Investment Earnings
book entries = \$4.0M

Utility Funds – Inflows | Revenue + Transfers In

Budget to Projected FY 2023 Estimates

Enterprise Funds Fund Type	Cumulative Budget FY 2023	Projected FY 2023	\$ Change	% Change
Electric	\$ 16,879,637	\$ 17,844,766	\$ 965,129	5.7%
Water	81,004,906	93,672,919	12,668,013	15.6%
Sewer	35,400,942	35,927,640	526,698	1.5%
Total Revenues	\$ 133,285,485	\$ 147,445,325	\$ 14,159,840	10.6%
Transfers In - Electric	-	-	-	N/A
Transfers In - Water	-	-	-	0.0%
Transfers In - Sewer	-	6	6	N/A
Total Inflows	\$ 133,285,485	\$ 147,445,331	\$ 14,159,846	10.6%

Utility Funds – Inflows | Revenue + Transfers In

Projected Estimates to Actuals – March 2023

Enterprise Funds Fund Type	Projected FY 2023	Through Q3 FY 2023	% Received
Electric	\$ 17,844,766	\$ 13,117,766	73.5%
Water	93,672,919	66,552,063	71.0%
Sewer	35,927,640	26,454,589	73.6%
Total Revenues	\$ 147,445,325	\$ 106,124,419	72.0%
Transfers In - Electric	-	-	N/A
Transfers In - Water	-	-	N/A
Transfers In - Sewer	6	6	N/A
Total Inflows	\$ 147,445,331	\$ 106,124,425	72.0%

Highlights – Utility Funds – Outflows Expenditures + Transfers Out

Outflows 37.8% of budget spent

Electric – 78.5%

Water – 36.3%

Sewer – 30.2%

✓ Operating budget
85.5% spent

✓ Operating budget
57.8% spent

✓ Operating budget
57.0% spent

✓ CIP budget
23.8% spent

✓ CIP budget
12.1% spent

✓ CIP budget
5.4% spent

Utilities Funds – Outflows | Expenditures + Transfers Out

Budget to Actuals – March 2023

Enterprise Funds Expenditures By Department	Cumulative Budget FY 2023	Through Q3 FY 2023	% Spent
Electric			
Capital Improvement Projects	\$ 1,908,843	\$ 454,103	23.8%
Debt Service	87,023	29,267	33.6%
Planning & Development	12,199	9,103	74.6%
Public Works	212,225	66,459	31.3%
Utilities Department	14,604,717	12,652,831	86.6%
Electric Total	16,825,008	13,211,762	78.5%
Water			
Capital Improvement Projects	\$ 51,202,727	\$ 6,218,443	12.1%
Debt Service	388,810	130,759	33.6%
Planning & Development	79,470	49,427	62.2%
Public Works	992,374	423,885	42.7%
Utilities Department	56,061,605	32,659,344	58.3%
Water Total	108,724,987	39,481,859	36.3%
Sewer			
Capital Improvement Projects	\$ 36,433,395	\$ 1,975,178	5.4%
City Manager's Office	3,515	1,190	33.9%
Debt Service	218,274	73,407	33.6%
Planning & Development	46,207	33,103	71.6%
Public Works	685,048	305,898	44.7%
Utilities Department	32,678,682	18,767,198	57.4%
Sewer Total	70,065,121	21,155,973	30.2%
Transfers Out - Electric	-	-	N/A
Transfers Out - Water	-	-	N/A
Transfers Out - Sewer	-	6	N/A
Grand Total	\$ 195,615,116	\$ 73,849,599	37.8%

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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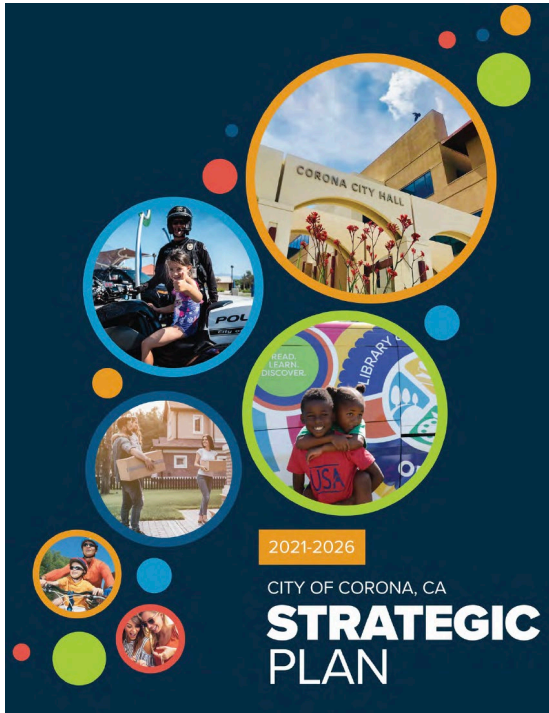
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Q3

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 Q3 Progress Report

Projects, Performance Measures & Milestones

Now available in  **ENVISIO**

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

What is Envisio?

- ▶ Performance management software that helps **manage the Citywide Strategic Plan**
- ▶ **Tracks progress** made on strategic goals and actions
- ▶ Collects, analyzes, and visualizes performance data to **drive better decisions**
- ▶ Helps us **share our story** via interactive public dashboards

Strategic Plan Dashboard

CITY OF CORONA STRATEGIC PLAN

STRATEGIC GOALS



Financial Stability - Ensure the City has adequate and sustainable funding to deliver high-quality services to residents.



Strong Economy - Expand the local economy by supporting local businesses, providing opportunities for new businesses, and ensuring there are ample opportunities for job seekers.



Sound Infrastructure - Sustain high quality service delivery by investing in public infrastructure, including parks, buildings, equipment, roads, and technology.



Safe Community - Protect our quality of life by ensuring the community is safe and clean.



Sense of Place - Building community through celebrating our rich heritage, increasing access to recreational and cultural activities, and improving the relationship between the city and residents.



High-Performing Government - Improve the efficiency and effectiveness of the City's services to bring government into the 21st century.



Financial Stability

Progress Highlights



Utilize Strategic Plan to guide future financial decisions



Identify potential cost savings and cost containment opportunities



Increase percentage of services funded via external sources



Create strategic reserve funds

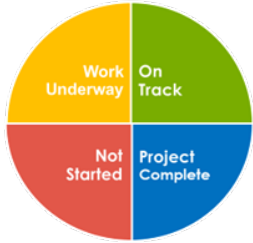


Establish process to track grant funding



Financial Stability *Performance Report*

Measure	FY22 Q3	FY23 Q3	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)	\$276M	\$259M	↓
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



Create a development handbook that explains review and approval process



Review and update the City's Purchasing process



Partner with the Chamber in it's Corona 2030 Plan for local job creation



Explore the feasibility of a Façade Improvement Program



Redevelop the Corona Mall properties



Strong Economy *Performance Report*

Measure	FY22 Q3	FY23 Q3	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		10	--
% 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		50%	--
% of commercial brokers engaged with		17%	--



Sound Infrastructure

Progress Highlights



Revamp the Capital Improvement Plan Program



Develop an Asset Management Program for all city infrastructure



Develop a Parks and Recreation Master Plan



Develop a Trails Master Plan



Implement park sponsorships to increase funding and support for parks



Sound Infrastructure *Performance Report*

Measure	FY22 Q3	FY23 Q3	Trend
Capital asset and building condition ratings			--
Net investment in capital assets (in Millions)	\$63.2M	\$31.5M	↓
% of city facility assets replaced per schedule in the Asset Management Plan			--
% of street signs replaced within target timeframes (30 days)	98.25%	97.5%	↓
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		--



Safe Community

Progress Highlights



Determine appropriate staffing for effective emergency response



Develop a process to scale emergency response to call type



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



Develop a long-term funding strategy for emergency service assets



Raise public awareness of local hazards and risks



Safe Community *Performance Report*

Measure	FY22 Q3	FY23 Q3	Trend
Avg. Police response time to Priority 1 calls	00:05:35	00:05:45	↑
Avg. Police response time to 90% of Priority 1 calls	00:04:44	00:04:48	↑
Avg. response time to all fire incidents	00:05:11	00:05:24	↑
Avg. response time to 90% of fire incidents	00:07:53	00:07:46	↓
Avg. response time to all medical calls	00:05:00	00:04:50	↓
Avg. response time to 90% of medical calls	00:07:09	00:07:46	↑



Safe Community *Performance Report*

Measure	FY22 Q3	FY23 Q3	Trend
Violent crimes	80	84	↑
Clearance Rate (Violent crimes)	49%	48%	↓
Property crimes	980	825	↓
Clearance Rate (Property crimes)	6%	7%	↑
Homicides	0	1	↑
% of residents feeling very safe in their neighborhoods during the day		86%	--
% Community satisfaction rating of public safety efforts		59%	--
Suicides	0	1	↑
Traffic fatalities	5	2	↓
Traffic accidents	282	256	↓
Drug/alcohol related traffic collisions	24	18	↓
% of community members who report they are prepared for an emergency		83%	--



Safe Community *Performance Report*

Measure	FY22 Q3	FY23 Q3	Trend
Annual number of residents taking part in emergency preparedness trainings. Events include CERT training and CPR classes.	0	177	↑
Number of homeless individuals within the City	109	110	↑
% Community satisfaction rating of the City's efforts to reduce homelessness		25%	--
First time Homeless	26	12	↓
Emergency Shelter Beds Available	40	35	↓
Average length of homelessness (years)	3.75	1.8	↓
Annual returns to homelessness	2	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 Q3	FY23 Q3	Trend
Number of code compliance/property maintenance citations or warnings	491	489	↓
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	57,184	58,603	↑
Avg. number of days to replace dead or damaged trees	28	28	↔



Sense of Place

Progress Highlights



Increase large scale recreation events



Utilize volunteer-led hikes to help residents become familiar with trails and parks



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



Reimagine the City's brand, identity, and story



Explore feasibility of expanding inclusive playground equipment



Sense of Place *Performance Report*

Measure	FY22 Q3	FY23 Q3	Trend
Recreation Activity Participants	33,500	201,760	↑
% 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 Q3	FY23 Q3	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



Create a formalized staff training and development program



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



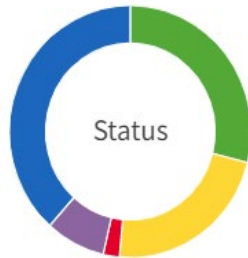
High Performing Gov't *Performance Report*

Measure	FY22 Q3	FY23 Q3	Trend
Social Media Engagements	317,574	459,101	↑
Social Media Impressions	6,433,629	7,550,035	↑
% 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%	--
Employee turnover rate		4.22%	--
Number of City awards/certifications earned			--

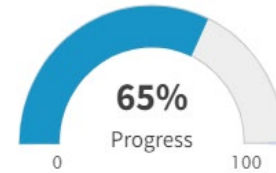
Strategic Plan Overall Progress

6 Strategic Goal	21 Objectives	138 Activity
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Overall Summary



● On Track	28.99
● Work Underway	22.46
● Not Started	2.17
● Upcoming	7.97
● Completed	38.41



Q3

By the Numbers

Operational Performance Update
(Comparison provided to FY22 Q3 Numbers)

Community Services

FY23 Q3 Operational Performance



5,188 ↓

Trees Trimmed



1,003 ↑

Trees Planted



207 ↓

Trees Removed



108,713 ↓

Registered Library
Users



27,130 ↑

Library Program
Participants



1,166/6,416 Hours ↑
Community Volunteers



650 ↓
Attendees @
Special Events



201,760 ↑
Recreation Activity
Participants



32,243 ↑
Corona Cruiser
Ridership



10,680 ↑
Dial-a-Ride Ridership

Homelessness

FY23 Q3 Operational Performance



1,570 ↓

CPD Homeless Related
Calls for Service



1,100 ↓

Cubic Yards of Debris
Removed



63 ↓

Emergency Shelter
Clients Served



5* ↔

Permanent Housing
Placements



35* ↔

Emergency Shelter
Beds Available



161 ↑

City Net Street Outreach &
Engagement Contacts

*5 additional this quarter = same outcome as Q2

*10 Path of Life Beds and 25 Motel Voucher Rooms

Community Engagement

FY23 Q3 Operational Performance



7,550,035 ↑

Social Media Impressions



642,944 ↑

Website Visits



366,555 ↑

Emails Opened



459,101 ↑

Social Media Engagements



207,334 ↑

Total Social Media Audience

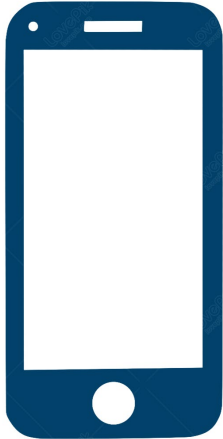


1,277,298 ↑

Total Video Views

SeeClickFix

FY23 Q3 Operational Performance



1,622 ↑
Total Tickets submitted

1 ↔
Average days to
acknowledge

4 ↑
Average days to close



269 ↓
Graffiti Tickets



58,303 SF ↓
Graffiti Removed



260 ↔
Parkway Maintenance Tickets
(Landscape and Trees)



254 ↔
Street Maintenance Tickets

Economic Development

FY23 Q3 Operational Performance



270* ↑
New Businesses



45 ↑
Businesses Assisted,
Supported, & Promoted



1,283* ↑
Business License
Renewals



17 ↑
Live Work Corona
Pledges



42 ↑
Business Outreach &
Visitations



4 ↔
Partnership events with
the Corona Chamber

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

Planning & Development

FY23 Q3 Operational Performance



PLANNING SERVICES

339 ↓

Applications Processed

100% ↔

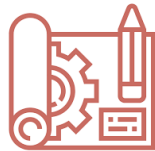
Applications Processed on Time

21 ↔

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

TBD

Satisfaction Rating



DEVELOPMENT SERVICES

493 ↑

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)

--

Satisfaction Rating*

* No customers submitted surveys in Q3



INSPECTION SERVICES

2,813 / 1,246 ↑

Building/Infrastructure Inspections

100% ↔

Inspections Completed on Time

1 ↔

Avg. Days to Complete Inspections

TBD

Satisfaction Rating



PLAN CHECK

2,258 / 1,112 ↑↓

Building Plan Checks/Permits Issued

97% ↔

Plan Checks/Permits Processed on Time

9 / 4 ↓

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

92% ↑

Satisfaction Rating



CODE COMPLIANCE

427 ↑

Cases Opened

363 ↑

NOVs Issued

445 ↑

Cases Closed

74 ↑

Citations Issued

Public Works

FY23 Q3 Operational Performance



TRAFFIC ENGINEERING

30 ↑

Work Orders Completed
(signing, striping, curb painting)

170 ↔

Traffic Signals
Maintained

120 ↑

Traffic Plan
Checks



CAPITAL PROJECTS

112 ↑

Active CIP Projects

82 ↑

Planning/Design Phase

30 ↑

Out to Bid/Under
Construction

0 ↓

Projects Completed



NPDES INSPECTIONS

126 ↑

Commercial/Industrial
Inspections

29 ↓

Construction Site
Inspections

46 ↑

Illegal Connections &
Discharges Identified



STREET MAINTENANCE

1,036 / 1,021 ↑

Work Orders
Received/Completed

7,267 ↓

Curb Miles Swept

137 ↑

Streetlights Repaired

6,629 SF ↑

Sidewalk, Curb, Gutter
Replaced



FLEET

187 / 326 ↓↓

Scheduled vs.
Unscheduled Repairs

187 ↓

Vehicles & Equipment
Inspected

24 / 20 ↔ ↑

Fire Apparatus
Inspections/
Unscheduled Repairs

Public Safety

FY23 Q3 Operational Performance



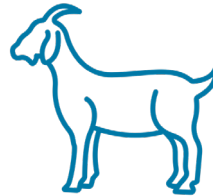
3,961 ↓
Calls for Service



71% ↑
Response to fire incidents at 6:00 mins or less



79% ↑
Response to medical calls at 6:00 mins or less



10 ↓
Acres of land cleared



23,396 ↑
Calls for Service



38% ↑
Response rate at 5:00 mins or less*



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

**Response to Priority 1 Calls*



4:52 ↑
Average Response Time



53 ↓
Fire Calls



2,410 ↓
Medical Calls



252 ↓
Fire Inspections



686 ↑
Arrests



3,129 ↑
Vehicle Citations



1,573 ↓
Parking Citations



176 ↓
Vehicles Towed

Utilities

FY23 Q3 Operational Performance



BILLING & ADMINISTRATION

0 min. 38 sec. ↓
Average Speed of Answer

138,600 ↑
Bills Mailed

8,269 ↑
Customer Service Calls

29.9% ↓
Auto Pay Subscriptions



UTILITIES MAINTENANCE

1,459 / 1,357 ↑
Work Orders Received / Closed

103,299 LF ↑
CCTV Inspected

126,057 LF ↑
Sewer Mains Cleaned

51 ↓
Meters Replaced



ELECTRIC UTILITY

99.93% ↓
Time Power is On

129,512 ↓
Mins. w/ Power

88 ↓
Mins. w/o Power

1 ↑
Electrical Outages



WATER UTILITY

1.751 Billion Gal. ↓
Water Treated

1,251 / 100% ↓↔
Water Samples / Compliance Rate

1.144 Billion Gal. ↑
Wastewater Treated

2,343 / 100% ↑↔
Wastewater Samples / Compliance Rate

Internal Support

FY23 Q3 Operational Performance



ACCOUNTING

84% ↓

Invoices Paid within 30 days

6,651 ↓

Invoices Processed

32 ↔

Consecutive Years Receiving GFOA Award



HUMAN RESOURCES

43 ↓

Jobs Posted

68 ↑

New Hires

30 ↔

Promotions

37 ↓

Separations



PURCHASING

14 ↓

Bids Issued

123 ↓

Contracts Executed

310 ↓

Purchase Orders Issued

431 ↓

P-Tracks Completed



CLERK'S OFFICE

300 ↑

Public Records Requests

12 ↔

Agendas Published

46 ↑

Claims Received

34 ↑

Subpoenas Processed



INFORMATION TECHNOLOGY

5,491,223 ↓

Potential Malicious Activity Blocked

2,955 ↑

IT Service Requests Completed

#2 ↔

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

Questions?



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