



# Budget Update Quarter 3 FY 2024

**Julie Kennicutt**  
Budget Manager

May 1, 2024

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# General Fund

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

# General Fund Inflows Highlights

Revenues + Transfers In

**Net increase \$8.9 million, or 4.1% compared to current budget**



**Sales Tax – General Fund – Increasing 5.4%, or \$2.9 million**  
**Sales Tax – Measure X – Decreasing 4.8%, or \$2.1 million**



**Other Revenue – Increasing 3.6%, or \$0.4 million**



**Current Services – Increasing 13.0%, or \$1.5 million**



**Property Tax – Increasing 5.2%, or \$3.1 million**



**Other Taxes – Decreasing 2.2%, or \$0.3 million**

# General Fund Inflows Revenues + Transfers In

Budget to Projected FY 2024 Estimates (Updated March 2024)

| General Fund<br>Revenue Category      | Cumulative Budget |                | Projected   | \$     | %      |
|---------------------------------------|-------------------|----------------|-------------|--------|--------|
|                                       | FY 2024           | FY 2024        | FY 2024     | Change | Change |
| Sales Tax                             | 54,128,947        | \$ 57,027,732  | 2,898,785   | 5.4%   |        |
| Measure X                             | 43,789,200        | 41,676,454     | (2,112,746) | -4.8%  |        |
| Property Tax                          | 61,040,500        | 64,184,995     | 3,144,495   | 5.2%   |        |
| Other Revenue                         | 11,161,059        | 11,566,470     | 405,411     | 3.6%   |        |
| Current Services                      | 11,770,683        | 13,303,127     | 1,532,444   | 13.0%  |        |
| Other Taxes                           | 14,783,951        | 14,457,606     | (326,345)   | -2.2%  |        |
| Payments in Lieu of Services          | 6,445,705         | 6,445,705      | -           | 0.0%   |        |
| Intergovernmental Revenues            | 4,155,788         | 4,763,693      | 607,905     | 14.6%  |        |
| Licenses, Fees & Permits              | 2,215,550         | 2,256,423      | 40,873      | 1.8%   |        |
| Utility Service Charges               | 9,800             | 12,000         | 2,200       | 22.4%  |        |
| Fines, Penalties & Forfeitures        | 843,700           | 1,299,662      | 455,962     | 54.0%  |        |
| Investment Earnings                   | 3,465,795         | 5,609,700      | 2,143,905   | 61.9%  |        |
| <i>GASB31 Gain/Loss on Investment</i> | -                 | -              | -           | -      | N/A    |
| Special Assessments                   | 679,215           | 773,347        | 94,132      | 13.9%  |        |
| Total Revenues                        | \$ 214,489,893    | \$ 223,376,914 | 8,887,021   | 4.1%   |        |
| Transfers In                          | 1,235,696         | 1,235,696      | -           | 0.0%   |        |
| Total Inflows                         | 215,725,589       | 224,612,610    | 8,887,021   | 4.1%   |        |
| <i>Total Inflows (w/o GASB31)</i>     | \$ 215,725,589    | \$ 224,612,610 | 8,887,021   | 4.1%   |        |

# General Fund Inflows Revenues + Transfers In

Projected FY 2024 Estimates (Updated March 2024) to Actuals

| General Fund Revenue Category         | Projected FY 2024 | Through Q3 FY 2024 | % Received |
|---------------------------------------|-------------------|--------------------|------------|
| Sales Tax                             | \$ 57,027,732     | \$ 33,622,459      | 59.0%      |
| Measure X                             | 41,676,454        | 24,410,671         | 58.6%      |
| Property Tax                          | 64,184,995        | 53,640,803         | 83.6%      |
| Other Revenue                         | 11,566,470        | 9,725,927          | 84.1%      |
| Current Services                      | 13,303,127        | 10,377,381         | 78.0%      |
| Other Taxes                           | 14,457,606        | 8,798,554          | 60.9%      |
| Payments in Lieu of Services          | 6,445,705         | 4,720,825          | 73.2%      |
| Intergovernmental Revenues            | 4,763,693         | 2,456,635          | 51.6%      |
| Licenses, Fees & Permits              | 2,256,423         | 1,655,516          | 73.4%      |
| Utility Service Charges               | 12,000            | 11,494             | 95.8%      |
| Special Assessments                   | 773,347           | 394,314            | 51.0%      |
| Fines, Penalties & Forfeitures        | 1,299,662         | 946,921            | 72.9%      |
| Investment Earnings                   | 5,609,700         | 4,364,531          | 77.8%      |
| <i>GASB31 Gain/Loss on Investment</i> | -                 | 5,228,314          | N/A        |
| Total Revenues                        | \$ 223,376,914    | \$ 160,354,346     | 71.8%      |
| Transfers In                          | 1,235,696         | 847,663            | 68.6%      |
| Total Inflows                         | \$ 224,612,610    | \$ 161,202,008     | 71.8%      |
| <i>Total Inflows (w/o GASB31)</i>     | \$ 224,612,610    | \$ 155,973,694     | 69.4%      |

# General Fund Inflows Revenues + Transfers In

Sales Tax – General Fund 110

| Quarter                  | Reporting Period | FY 2023 Quarter Total | FY 2024 Quarter Total | Yr over Yr Qtrly Total Change \$ | Yr over Yr Qtrly Total Change % |
|--------------------------|------------------|-----------------------|-----------------------|----------------------------------|---------------------------------|
| 3 <sup>rd</sup> Quarter  | July – Sept      | \$14,060,616          | \$15,432,455          | \$1,371,839                      | 9.8%                            |
| 4 <sup>th</sup> Quarter  | Oct – Dec        | 15,332,146            | 14,965,270            | (366,876)                        | (2.4%)                          |
| 1 <sup>st</sup> Quarter  | Jan – Mar        | 15,695,385            |                       |                                  |                                 |
| 2 <sup>nd</sup> Quarter  | Apr – June       | 16,035,800            |                       |                                  |                                 |
| <b>Fiscal Year Total</b> |                  | <b>\$61,123,947</b>   | <b>\$30,397,725</b>   |                                  |                                 |

Mid-Year Estimate FY 2024      \$57,027,732  
 Percentage of estimated revenue received      53.3%

# General Fund Inflows Revenues + Transfers In

Sales Tax – Measure X Fund 120

| Quarter                  | Reporting Period | FY 2023 Quarter Total | FY 2024 Quarter Total | Yr over Yr Qtrly Total Change \$ | Yr over Yr Qtrly Total Change % |
|--------------------------|------------------|-----------------------|-----------------------|----------------------------------|---------------------------------|
| 3 <sup>rd</sup> Quarter  | July – Sept      | \$11,442,511          | \$10,754,214          | (\$688,297)                      | (6.0%)                          |
| 4 <sup>th</sup> Quarter  | Oct – Dec        | 11,560,961            | 11,202,340            | (358,621)                        | (3.1%)                          |
| 1 <sup>st</sup> Quarter  | Jan – Mar        | 10,639,312            |                       |                                  |                                 |
| 2 <sup>nd</sup> Quarter  | Apr – June       | 10,873,897            |                       |                                  |                                 |
| <b>Fiscal Year Total</b> |                  | <b>\$44,516,681</b>   | <b>\$21,956,554</b>   |                                  |                                 |

Mid-Year Estimate FY 2024      \$41,676,454

Percentage of estimated revenue received      52.7%

# General Fund Outflows Highlights

Expenditures + Transfers Out

01

The cumulative outflow budget is \$251.2 million

02

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

03

Overall outflows % of cumulative budget spent 49.5%

04

<65% Spent: CIP/O&M Projects, City Manager's Office, Debt Service,  
Economic Development, General Government, Information Technology,  
Planning & Development, and Public Works

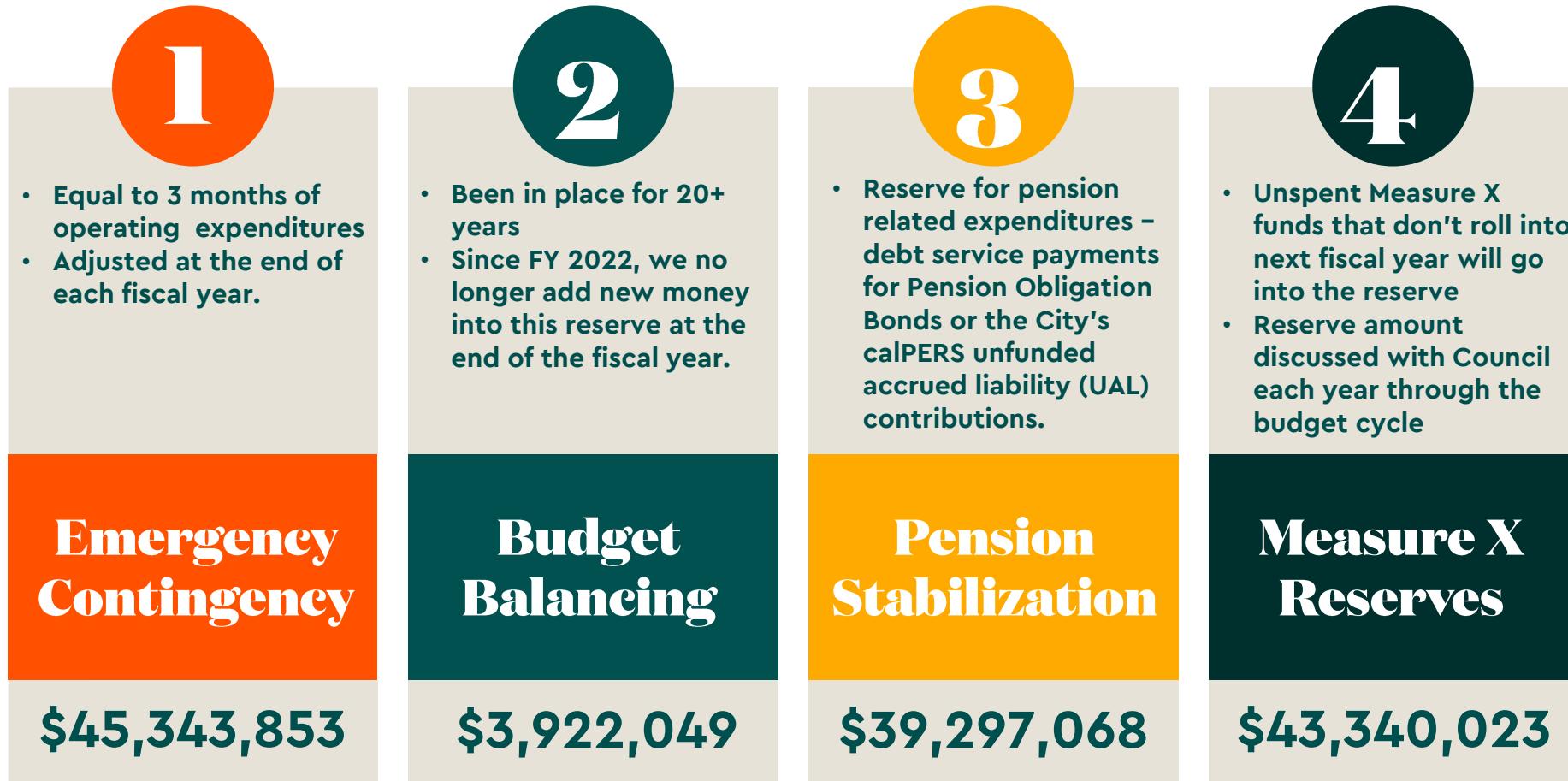
# General Fund Outflows Expenditures + Transfers Out

Budget to Actuals – March 2024

| General Fund Expenditures By Department | Cumulative Budget FY 2024 | Through Q3 FY 2024 | % Spent |
|---|---------------------------|--------------------|---------|
| CIP / O&M Projects                      | \$ 46,992,913             | \$ 7,065,434       | 15.0%   |
| City Manager's Office                   | 13,427,404                | 4,175,583          | 31.1%   |
| Community Services                      | 18,854,858                | 12,626,081         | 67.0%   |
| Debt Service                            | 22,595,308                | 5,898,196          | 26.1%   |
| Economic Development                    | 1,604,768                 | 861,182            | 53.7%   |
| Elected Officials                       | 144,940                   | 91,223             | 62.9%   |
| Finance                                 | 4,613,646                 | 3,403,251          | 73.8%   |
| Fire                                    | 35,030,777                | 23,380,242         | 66.7%   |
| General Government                      | 30,029,787                | 16,611,389         | 55.3%   |
| Human Resources                         | 2,946,222                 | 1,956,005          | 66.4%   |
| Information Technology                  | 1,116,937                 | 217,234            | 19.4%   |
| Legal & Risk Management                 | 2,027,387                 | 1,404,232          | 69.3%   |
| Planning & Development                  | 10,561,544                | 5,082,905          | 48.1%   |
| Police                                  | 55,475,930                | 38,715,420         | 69.8%   |
| Public Works                            | 5,017,616                 | 2,907,487          | 57.9%   |
| Total Expenditures                      | \$ 250,440,037            | \$ 124,395,863     | 49.7%   |
| Transfers Out                           | 791,695                   | -                  | 0.0%    |
| Total Outflows                          | \$ 251,231,732            | \$ 124,395,863     | 49.5%   |

# General Fund Reserves

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# Utilities Funds

Electric Funds, Water Funds, Sewer Funds

# Utilities Funds

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

# Utilities Funds Inflows Highlights

Budget to Projected FY 2024 Estimates



## Electric

- ↑ 2.4% increase, \$0.4M
- ↑ Current Services
- ↑ Fees & Permits
- ↑ Investment Earnings
- ↑ Other Revenue
- ↑ Utility Service Charges



## Water

- ↑ 10.4% increase, \$9.4M
- ↑ Current Services
- ↓ Fees & Permits
- ↓ Fines, Penalties & Forfeitures
- ↑ Intergovernmental Revenues
- ↑ Investment Earnings
- ↓ Licenses, Fees & Permits
- ↓ Other Revenue
- ↑ Proceeds from LT Debt
- ↓ Utility Service Charges



## Sewer

- ↑ 0.4% increase, \$0.1M
- ↑ Current Services
- ↓ Intergovernmental Revenues
- ↑ Investment Earnings
- ↓ Licenses, Fees & Permits
- ↑ Other Revenue
- ↑ Utility Service Charges

# Utilities Funds Inflows Revenues + Transfers In

Budget to Projected FY 2024 Estimates (Updated March 2024)

| <b>Enterprise Funds</b><br><b>Fund Type</b> | <b>Cumulative Budget</b> |            | <b>Projected</b> | <b>% Change</b> |
|---|--------------------------|------------|------------------|-----------------|
|   | <b>FY 2024</b>           |            | <b>FY 2024</b>   |                 |
| Electric                                    | \$ 17,864,624            |            | \$ 18,303,718    | 2.4%            |
| <i>GASB31 Gain/Loss on Investment</i>       |                          | -          | -                | N/A             |
| Water                                       |                          | 81,087,345 | 90,462,031       | 10.4%           |
| <i>GASB31 Gain/Loss on Investment</i>       |                          | -          | -                | N/A             |
| Sewer                                       |                          | 35,688,095 | 35,820,439       | 0.4%            |
| <i>GASB31 Gain/Loss on Investment</i>       |                          | -          | -                | N/A             |
| Total Revenues                              | \$ 134,640,063           |            | \$ 144,586,188   | 6.9%            |
| Transfers In - Electric                     |                          | -          | -                | N/A             |
| Transfers In - Water                        |                          | 1,114,779  | 1,114,779        | 0.0%            |
| Transfers In - Sewer                        |                          | -          | -                | N/A             |
| Total Inflows                               | \$ 135,754,842           |            | \$ 145,700,967   | 6.8%            |
| Total Inflows (w/o GASB31)                  | \$ 135,754,842           |            | \$ 145,700,967   | 6.8%            |

# Utilities Funds Inflows Revenues + Transfers In

Projected FY 2024 Estimates (Updated March 2024) to Actuals – March 2024

| Enterprise Funds                      | Projected      | Through Q3    | %        |
|---------------------------------------|----------------|---------------|----------|
| Fund Type                             | FY 2024        | FY 2024       | Received |
| Electric                              | \$ 18,303,718  | \$ 13,166,342 | 71.9%    |
| <i>GASB31 Gain/Loss on Investment</i> | -              | 703,652       | N/A      |
| Water                                 | 90,462,031     | 48,553,319    | 53.7%    |
| <i>GASB31 Gain/Loss on Investment</i> | -              | 1,763,490     | N/A      |
| Sewer                                 | 35,820,439     | 24,139,194    | 67.4%    |
| <i>GASB31 Gain/Loss on Investment</i> | -              | 2,549,010     | N/A      |
| Total Revenues                        | \$ 144,586,188 | \$ 90,875,006 | 62.9%    |
| Transfers In - Electric               | -              | -             | N/A      |
| Transfers In - Water                  | 1,114,779      | -             | 0.0%     |
| Transfers In - Sewer                  | -              | -             | N/A      |
| Total Inflows                         | \$ 145,700,967 | \$ 90,875,006 | 62.4%    |
| Total Inflows (w/o GASB31)            | \$ 145,700,967 | \$ 85,858,854 | 58.9%    |

# Utilities Funds Outflows Highlights

Expenditures + Transfers Out

**Outflows 36.4% of budget spent:**

**Electric – 56.3%**

**Water – 39.5%**

**Sewer – 29.4%**

- ✓ Operating budget 64.6% spent
- ✓ CIP / O&M budget (15.5%) spent

- ✓ Operating budget 61.4% spent
- ✓ CIP / O&M budget 13.9% spent

- ✓ Operating budget 65.5% spent
- ✓ CIP / O&M budget 9.4% spent

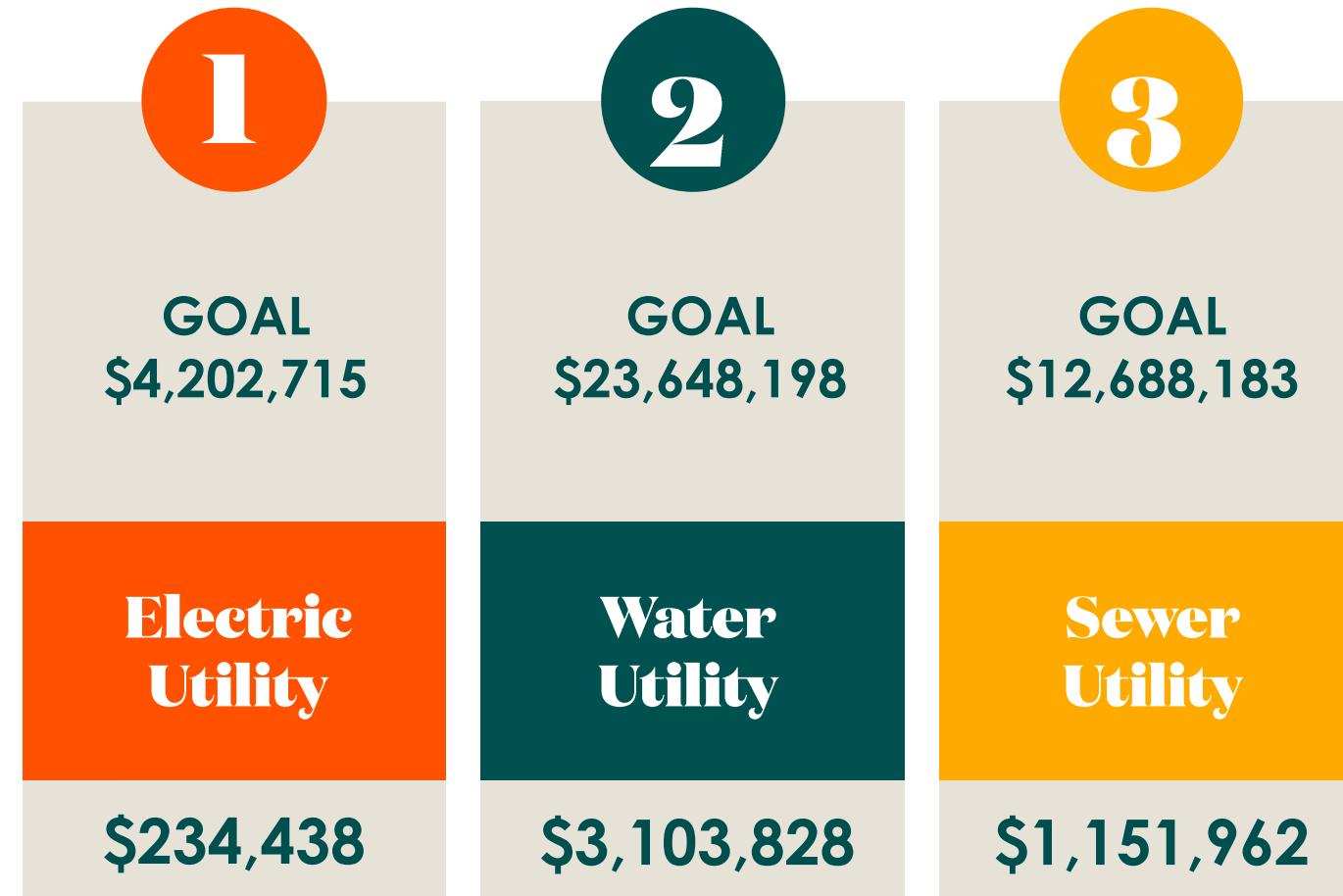
# Utilities Funds Outflows Expenditures + Transfers Out

Budget to Actuals – March 2024

| Enterprise Funds<br>Expenditures By Department | Cumulative Budget     |                      | Through Q3<br>FY 2024 | % Spent      |
|--|-----------------------|----------------------|-----------------------|--------------|
|  | FY 2024               |                      |                       |              |
| <b>Electric</b>                                |                       |                      |                       |              |
| CIP / O&M Projects                             | \$ 1,751,337          | \$ (271,066)         |                       | -15.5%       |
| Debt Service                                   | 85,863                | 42,987               |                       | 50.1%        |
| Planning & Development                         | 14,021                | 1,032                |                       | 7.4%         |
| Public Works                                   | 185,642               | 47,404               |                       | 25.5%        |
| Utilities Department                           | 14,890,136            | 9,709,536            |                       | 65.2%        |
| <b>Electric Total</b>                          | <b>16,926,999</b>     | <b>9,529,893</b>     |                       | <b>56.3%</b> |
| <b>Water</b>                                   |                       |                      |                       |              |
| CIP / O&M Projects                             | \$ 52,300,991         | \$ 7,253,882         |                       | 13.9%        |
| Debt Service                                   | 383,627               | 200,560              |                       | 52.3%        |
| Planning & Development                         | 82,652                | 34,874               |                       | 42.2%        |
| Public Works                                   | 927,482               | 544,852              |                       | 58.7%        |
| Utilities Department                           | 59,955,241            | 36,868,750           |                       | 61.5%        |
| <b>Water Total</b>                             | <b>113,649,993</b>    | <b>44,902,918</b>    |                       | <b>39.5%</b> |
| <b>Sewer</b>                                   |                       |                      |                       |              |
| CIP / O&M Projects                             | \$ 58,998,482         | \$ 5,559,002         |                       | 9.4%         |
| City Manager's Office                          | 3,572                 | 2,030                |                       | 56.8%        |
| Debt Service                                   | 215,364               | 107,820              |                       | 50.1%        |
| Planning & Development                         | 35,444                | 25,365               |                       | 71.6%        |
| Public Works                                   | 597,236               | 357,010              |                       | 59.8%        |
| Utilities Department                           | 31,678,585            | 20,815,937           |                       | 65.7%        |
| <b>Sewer Total</b>                             | <b>91,528,683</b>     | <b>26,867,165</b>    |                       | <b>29.4%</b> |
| Transfers Out - Electric                       | -                     | -                    |                       | N/A          |
| Transfers Out - Water                          | -                     | -                    |                       | N/A          |
| Transfers Out - Sewer                          | 1,114,779             | -                    |                       | N/A          |
| <b>Grand Total</b>                             | <b>\$ 223,220,455</b> | <b>\$ 81,299,976</b> |                       | <b>36.4%</b> |

# Utilities Funds Reserves

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# Questions?



**(951) 739-4988**



**Julie.Kennicutt@CoronaCA.gov**



**www.CoronaCA.gov**

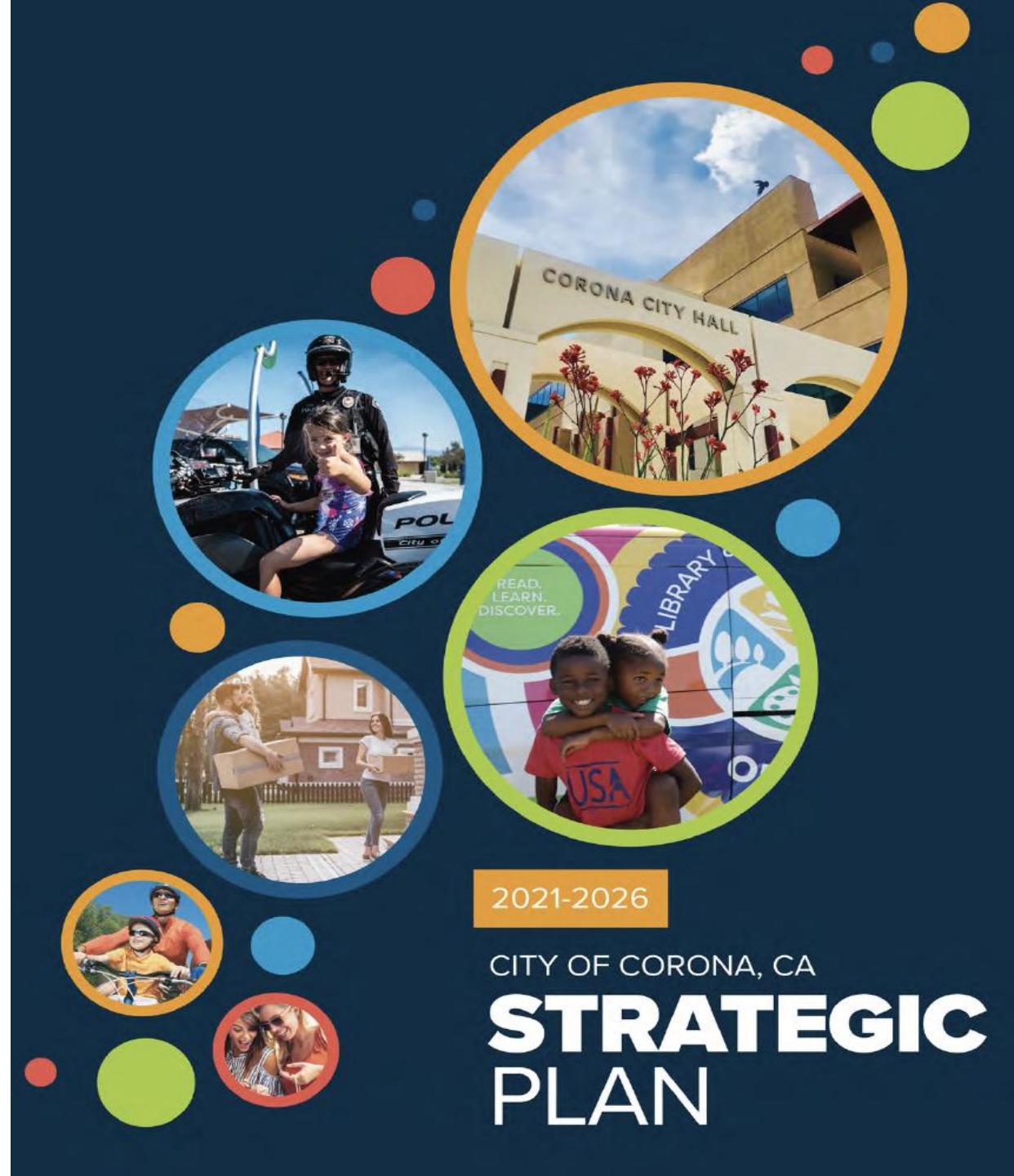


# Strategic Plan Implementation Progress Report Fiscal Year 2024 Quarter 3

**Aminah Mears, DPA**  
Assistant to the City Manager

# The Plan

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



2021-2026

CITY OF CORONA, CA

**STRATEGIC  
PLAN**



# VISION

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



# PURPOSE

To create a community  
where *everyone* can thrive

# VALUES

## We are Bold

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

## We are Humble

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

## We are Driven

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

## We are Honest

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

## We are Kind

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

## We are a Team

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

# GOALS



Financial  
Stability



Strong  
Economy



Sound  
Infrastructure



Safe  
Community



Sense of  
Place



High Performing  
Government



# FY24 Q3 Progress Report

Projects, Performance Measures & Milestones

Available on



**ENVISIO**

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



# Financial Stability

## Progress Highlights



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



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



Utilize Strategic Plan to guide future financial decisions



Increase the percentage of services funded via external sources



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



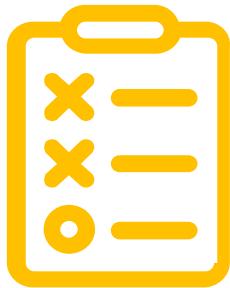
# Financial Stability *Performance Report*

| Measure                                  | FY23 Q3             | FY24 Q3             | Trend |
|--|---------------------|---------------------|-------|
| POB Balance (in millions)                | \$259M              | \$243M              | ↓     |
| % of GO Debt Capacity Used               | 6.99%               | 6.42%               | ↓     |
| Debt Payments as a % of Operating Budget | 9.5%                | 9.4%                | ↓     |
| Outstanding Debt per Capita              | \$2,069             | \$1,916             | ↓     |
| Unfunded Pension Liability (in millions) | \$0M                | \$81.79M            | ↑     |
| GO Bond Credit Rating                    | AA+                 | AA+                 | =     |
| Diversity of Revenue Sources             | 14.0 (0.21%-26.28%) | 14.0 (0.21%-26.28%) | =     |



# Strong Economy

## Progress Highlights



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



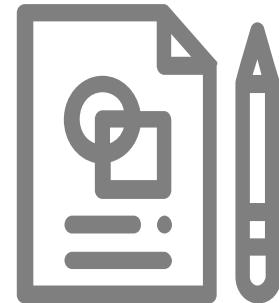
Build partnerships and programs that support youth and adult development to ensure a prepared and skilled local workforce



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



Take steps to increase crime prevention within the downtown business district



Create a development handbook that explains review and approval process



# Strong Economy *Performance Report*

| Measure  | FY23 Q3 | FY24 Q3 | Trend |
|--|---------|---------|-------|
| # of Small Business Grant Applicants   | 0       | 196     | ↑     |
| # of Businesses Promoted   | 10      | 14      | ↑     |
| # of Corona Mall Properties Redeveloped  | 0       | 6       | ↑     |
| % of Business Resources that can be Accessed in Spanish  | 50%     | 60%     | ↑     |
| % of Commercial Brokers Engaged With   | 17%     | 12%     | ↓     |
| % of Small Businesses that remain Open One Year After Participating in Various Entrepreneurship Programs | 100%    | 100%    | =     |
| % of Emprendedor@s graduates that successfully launch their business                                     | 100%    | 100%    | =     |



# Sound Infrastructure

## *Progress Highlights*



Develop long-term multi-modal transportation plan for traffic improvements, mitigation efforts, and expansion of alternative transportation options (including bicycle and pedestrian) to reduce reliance on fossil fuels



Develop an asset management program for all city infrastructure, including condition assessments, lifecycle determinations, and preventative maintenance program for major capital assets – including City Buildings – to extend their lifecycle



Modernize traffic cameras and explore AI to optimize traffic flows



Develop a Parks and Recreation Master Plan



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



# Sound Infrastructure *Performance Report*

| Measure   | FY23 Q3 | FY24 Q3 | Trend |
|---|---------|---------|-------|
| % of Street Signs Replaced within Target Timeframes (30 days)                           | 97.5%   | 99.4%   | ↑     |
| Town-wide Average Street PCI Rating   | 70      | 72      | ↑     |
| % of Residents Rating Recreation Facilities as Good or Excellent                        | 59%     | 66%     | ↑     |
| % of Residents Rating the Availability of Paths and Walking Trails as Good or Excellent | 58%     | 64%     | ↑     |
| % of Residents Rating the Bike Lanes as Good or Excellent                               | 50%     | 60%     | ↑     |
| % of Residents Rating the Quality of Public Parks as Good or Excellent                  | 65%     | 75%     | ↑     |
| Net Investment in Capital Assets (in Millions)  | \$31.5M | \$27.5M | ↓     |



# Safe Community

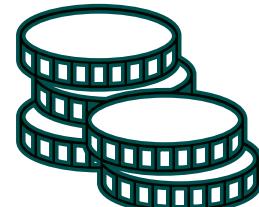
## *Progress Highlights*



Upgrade and maintain the City's 911 system to ensure reliable emergency response



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



Implement the City's Homeless Strategic Plan



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



Host Events that put preparedness skills to use



# Safe Community *Performance Report*

| Measure   | FY23 Q3  | FY24 Q3  | Trend |
|---|----------|----------|-------|
| Average Police Response Time to Priority 1 Calls            | 00:05:45 | 00:05:29 | ⬇️    |
| Average Police Response Time to 90% of Priority 1 Calls     | 00:04:48 | 00:04:44 | ⬇️    |
| Average Response Time to 90% of Medical Calls               | 00:07:46 | 00:07:03 | ⬇️    |
| Average Response Time to All Fire Incidents                 | 00:05:24 | 00:06:09 | ⬆️    |
| Property Crimes   | 825      | 610      | ⬇️    |
| % of Community Satisfaction Rating of Public Safety Efforts | 59%      | 67%      | ⬆️    |
| Number of Homeless Individuals Within the City              | 110      | 65       | ⬇️    |



# Sense of Place

## Progress Highlights



Develop an implementation plan for ADA improvements to City facilities.



Update the Mills Act Landmark list



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



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



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



# Sense of Place *Performance Report*

| Measure  | FY23 Q3 | FY24 Q3 | Trend |
|--|---------|---------|-------|
| Recreation Activity Participants   | 201,760 | 12,964  | ⬇️    |
| % of Residents Rating Corona as a Place to Live as Good or Excellent   | 83%     | 84%     | ⬆️    |
| % of Residents Rating Corona as a Place to Raise a Child as Good or Excellent  | 76%     | 79%     | ⬆️    |
| % of Residents Rating the Overall Image or Reputation of Corona as Good or Excellent                                     | 57%     | 69%     | ⬆️    |
| % of Residents Very Likely to Recommend Living in Corona to Someone Who Asks   | 81%     | 88%     | ⬆️    |
| % of Residents who say, given the chance to start over, they would choose to live in Corona Again                        | 80%     | 83%     | ⬆️    |
| % of Residents Rating the Community's Openness and Acceptance Towards People of Diverse Backgrounds as Good or Excellent | 57%     | 74%     | ⬆️    |



# High Performing Government

## Progress Highlights



Review, revise, and simplify personnel policies to improve readability, reduce the number of policies, and embrace forward-thinking employment policies and practices that will enhance the City's ability to attract, reward, and retain top talent.



Replace the Enterprise Resource Planning System



Develop annual department work plans based on the Strategic Plan and the City's budget



Explore the option of instituting an employee mentoring program that pairs new staff with seasoned mentors.



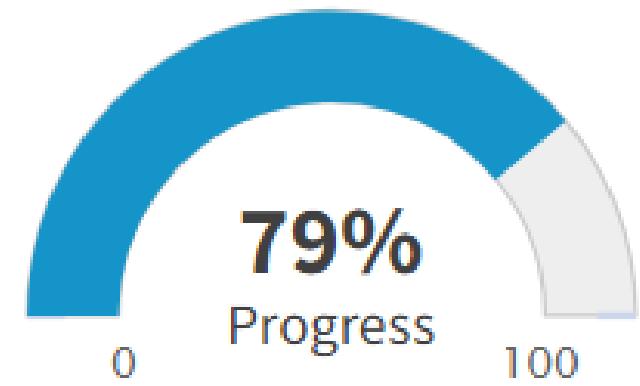
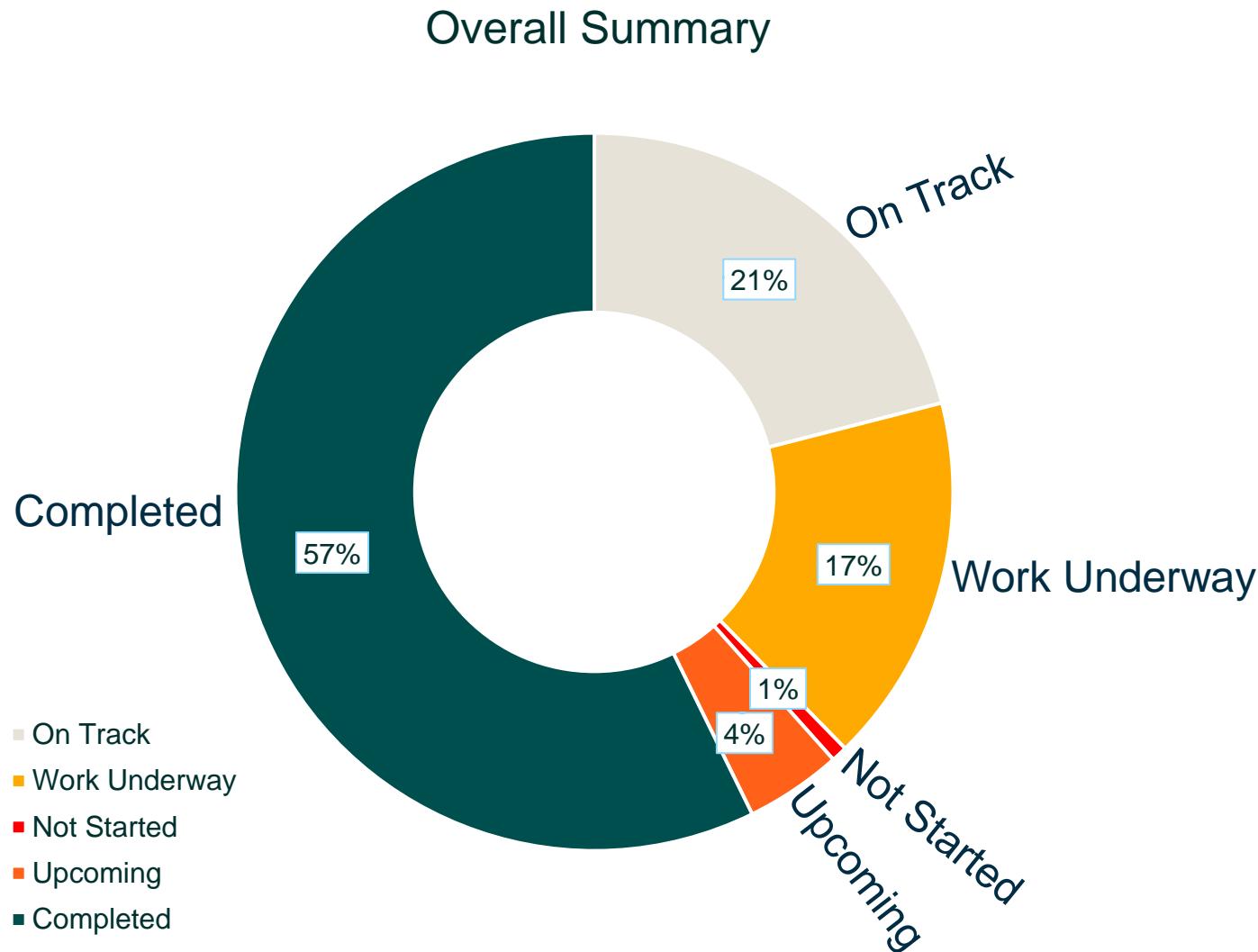
Improve the quality and consistency of customer service by training staff



# High Performing Gov't *Performance Report*

| Measure   | FY23 Q3 | FY24 Q3 | Trend |
|---|---------|---------|-------|
| % of Major City Services that are Offered Virtually                                 | 80%     | 84%     | ↑     |
| % of Residents Rating the Overall Direction the City is Taking as Good or Excellent | 51%     | 56%     | ↑     |
| % of Residents Rating Overall Quality of City Services as Good or Excellent         | 62%     | 65%     | ↑     |
| % of Residents who Believe All City Residents are Treated Fairly                    | 51%     | 65%     | ↑     |
| % of Residents Rating Value of Services as Good or Excellent                        | 43%     | 48%     | ↑     |
| Employee Turnover Rate  | 4.22%   | 4.37%   | ↑     |

# Strategic Plan Overall Progress





# Q3 By the Numbers

## Operational Performance Update

(Compared to FY23 Q3 Numbers)



# Community Services



**11,873**  
Trees Trimmed



**1,864**  
Trees Planted



**435**  
Trees Removed



**107,048**  
Registered Library Users



**11,153**  
Library Program Participants



**995/5,866 Hours**  
Community Volunteers



**750**  
Attendees @ Special Events



**12,964**  
Recreation Activity Participants



**34,547**  
Corona Cruiser Ridership



**11,588**  
Dial-a-Ride Ridership



**1,098**

CPD Homeless Related  
Calls for Service



**56**

Permanent Housing  
Placements

# Homelessness



**620**

Cubic Yards of Debris  
Removed



**92**

Emergency Shelter  
Beds Available



**306**

Emergency Shelter  
Clients Served



**230**

City Net Street  
Outreach &  
Engagement Contacts



# Community Engagement



**4,657,083**

Social Media Impressions



**216,906**

Social Media Engagements



**225,726**

Website Visits



**239,621**

Total Social Media Audience



**246,337**

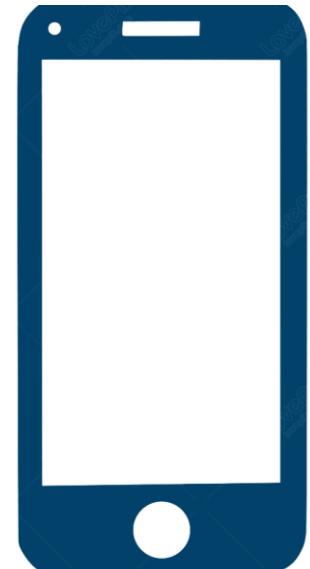
Emails Opened



**688,350**

Total Video Views

Sincerest thanks to the  
**Corona Parks Foundation**  
for their generous donation that  
helped make this playground possible.



**695**  
Total Tickets submitted

**1**  
Average days to  
acknowledge

**7**  
Average days to close

# SeeClickFix



**231**  
Graffiti Tickets



**43,127 sqft**  
Graffiti Removed



**252**  
Parkway Maintenance Tickets  
(Landscape and Trees)



**1,061**  
Street Maintenance Tickets

# city of corona

## Office of Economic Development

At the CORE of Economic Prosperity  
Commerce | Opportunity | Resiliency | Engagement



**279\***  
New Businesses



**23**  
Live Work Corona  
Pledges



**63**  
Businesses Assisted,  
Supported, & Promoted



**16**  
Business Outreach &  
Visitations



**1,612\***  
Business License  
Renewals



**3**  
Partnership events with  
the Corona Chamber

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

# Planning & Development



## PLANNING SERVICES

**410**

Applications Processed

**100%**

Applications Processed on Time

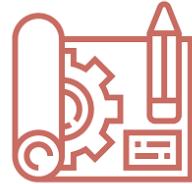
**21**

Average Days to Process Applications

(Does not include over the counter permit)

**TBD**

Satisfaction Rating



## DEVELOPMENT SERVICES

**549**

Plan Checks/Permits Issued\*

**98%**

Plan Checks/Permits Issued on Time\*

**7**

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

**70%**

Satisfaction Rating



## INSPECTION SERVICES

**3,558 / 879**

Building/Infrastructure Inspections

**100%**

Inspections Completed on Time

**1**

Avg. Days to Complete Inspections

**87%**

Satisfaction Rating



## PLAN CHECK

**1,017 / 831**

Building Plan Checks/Permits Issued

**98%**

Plan Checks/Permits Processed on Time

**5.56 / 4.88**

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

**83%**

Satisfaction Rating



## CODE COMPLIANCE

**704**

Cases Opened

**522**

NOVs Issued

**581**

Cases Closed

**183**

Citations Issued

**46**

# Public Works



## TRAFFIC ENGINEERING

**32**

Work Orders Completed  
(signing, striping, curb painting)

**170**  
Traffic Signals  
Maintained

**96**  
Traffic Plan  
Checks



## CAPITAL PROJECTS

**81**

Active CIP Projects

**56**

Planning/Design Phase

**25**

Out to Bid/Under  
Construction

**2**

Projects Completed



## NPDES INSPECTIONS

**22**

Commercial/Industrial  
Inspections

**97**

Construction Site  
Inspections

**35**

Illicit Connections &  
Discharges Identified



## STREET MAINTENANCE

**1,061 / 1,046**

Work Orders  
Received/Completed

**7,423**

Curb Miles Swept

**171**

Streetlights Repaired

**6,856 SF**

Sidewalk, Curb, Gutter  
Replaced



## FLEET

**194 / 317**

Scheduled vs.  
Unscheduled Repairs

**194**

Vehicles & Equipment  
Inspected

**19 / 22**

Fire Apparatus  
Inspections/  
Unscheduled Repairs **21**



# Public Safety

**3,896**

Calls for Service

**62%**

Response to fire incidents at 6:00 mins or less

**80%**

Response to medical calls at 6:00 mins or less

**21,001**

Calls for Service

**44%**Response rate at 5:00 mins or less\*  
\*Response to Priority 1 Calls**4:44**90% of response time falls under\*  
\*Response to Priority 1 Calls**5:03**

Average Response Time

**50**

Fire Calls

**2,456**

Medical Calls

**377**

Fire Inspections

**629**

Arrests

**2,486**

Vehicle Citations

**1,879**

Parking Citations

**271**

Vehicles Towed

48



# Utilities



## BILLING & ADMINISTRATION

**67 sec.**

Average Speed of Answer

**139,340**

Bills Mailed

**8,796**

Customer Service Calls

**33.4%**

Auto Pay Subscriptions



## UTILITIES MAINTENANCE

**1,053 / 1,050**

Work Orders Received / Closed

**190,954**

CCTV Inspected

**205,564 LF**

Sewer Mains Cleaned

**72**

Meters Replaced



## ELECTRIC UTILITY

**99.999%**

Time Power is On

**131,039**

Mins. w/ Power

**1.2**

Mins. w/o Power

**2**

Electrical Outages



## WATER UTILITY

**1.81 Billion Gal.**

Water Treated

**1,209 / 100%**

Water Samples / Compliance Rate

**1.12 Billion Gal.**

Wastewater Treated

**2,307 / 100%**

Wastewater Samples / Compliance Rate



# Internal Support



## ACCOUNTING

**85%**

Invoices Paid within 30 days

**6,993**

Invoices Processed

**33**

Consecutive Years Receiving GFOA Award



## HUMAN RESOURCES

**37**

Jobs Posted

**69**

New Hires

**22**

Promotions

**44**

Separations



## PURCHASING

**21**

Bids Issued

**114**

Contracts Executed

**302**

Purchase Orders Issued

**417**

P-Tracks Completed



## CLERK'S OFFICE

**322**

Public Records Requests

**12**

Agendas Published

**36**

Claims Received

**26**

Subpoenas Processed



## INFORMATION TECHNOLOGY

**4,991,201**

Potential Malicious Activity Blocked

**3,261**

IT Service Requests Completed

**#5**

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

**50**

# Questions?

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☎ (951) 279-3508

✉ Aminah.Mears@CoronaCA.gov

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