



Budget Update Quarter 3 FY 2024

Julie Kennicutt
Budget Manager

May 1, 2024

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 Revenue Category	Cumulative Budget FY 2024	Projected 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 Serrvices	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 rd Quarter	July – Sept	\$14,060,616	\$15,432,455	\$1,371,839	9.8%
4 th Quarter	Oct – Dec	15,332,146	14,965,270	(366,876)	(2.4%)
1 st Quarter	Jan – Mar	15,695,385			
2 nd Quarter	Apr – June	16,035,800			
Fiscal Year Total		\$61,123,947	\$30,397,725		

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 rd Quarter	July – Sept	\$11,442,511	\$10,754,214	(\$688,297)	(6.0%)
4 th Quarter	Oct – Dec	11,560,961	11,202,340	(358,621)	(3.1%)
1 st Quarter	Jan – Mar	10,639,312			
2 nd Quarter	Apr – June	10,873,897			
Fiscal Year Total		\$44,516,681	\$21,956,554		

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

1

- Equal to 3 months of operating expenditures
- Adjusted at the end of each fiscal year.

**Emergency
Contingency**

\$45,343,853

2

- Been in place for 20+ years
- Since FY 2022, we no longer add new money into this reserve at the end of the fiscal year.

**Budget
Balancing**

\$3,922,049

3

- Reserve for pension related expenditures – debt service payments for Pension Obligation Bonds or the City's calPERS unfunded accrued liability (UAL) contributions.

**Pension
Stabilization**

\$39,297,068

4

- Unspent Measure X funds that don't roll into next fiscal year will go into the reserve
- Reserve amount discussed with Council each year through the budget cycle

**Measure X
Reserves**

\$43,340,023

Utilities Funds

Electric Funds, Water Funds, Sewer Funds

Utilities 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	Direct Access Electric Utility Fund	Greenfield Electric Utility Fund	Electric Utility Grant/Agreement Fund		

Utilities Funds Inflows Highlights

Budget to Projected FY 2024 Estimates



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



- ↑ **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**



- ↑ **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)

Enterprise Funds Fund Type	Cumulative Budget FY 2024	Projected FY 2024	% Change
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 Fund Type	Projected FY 2024	Through Q3 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 Expenditures By Department	Cumulative Budget FY 2024	Through Q3 FY 2024	% Spent
Electric			
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%
Electric Total	16,926,999	9,529,893	56.3%
Water			
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%
Water Total	113,649,993	44,902,918	39.5%
Sewer			
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%
Sewer Total	91,528,683	26,867,165	29.4%
Transfers Out - Electric	-	-	N/A
Transfers Out - Water	-	-	N/A
Transfers Out - Sewer	1,114,779	-	N/A
Grand Total	\$ 223,220,455	\$ 81,299,976	36.4%

Utilities Funds Reserves

1

GOAL
\$4,202,715

Electric
Utility

\$234,438

2

GOAL
\$23,648,198

Water
Utility

\$3,103,828

3

GOAL
\$12,688,183

Sewer
Utility

\$1,151,962



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 mandates
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**



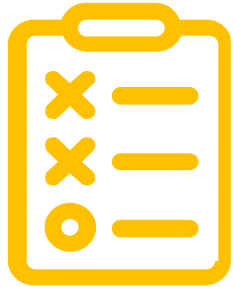
Financial Stability *Performance Report*

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



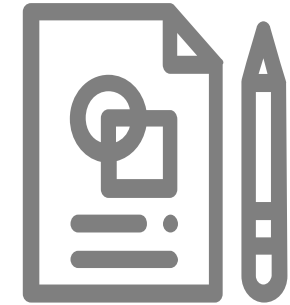
Build partnerships and programs that support youth and adult development to ensure a prepared and skilled local workforce



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%	=

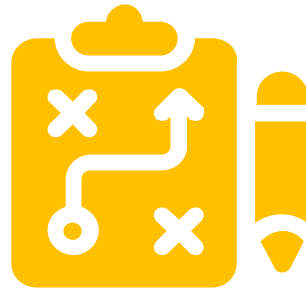


Sound Infrastructure

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

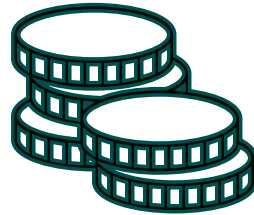
Progress Highlights



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

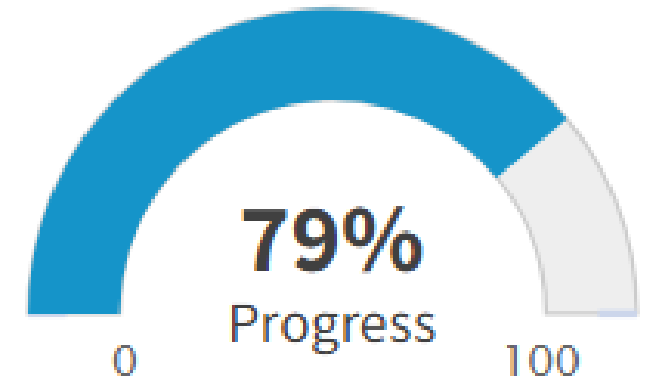
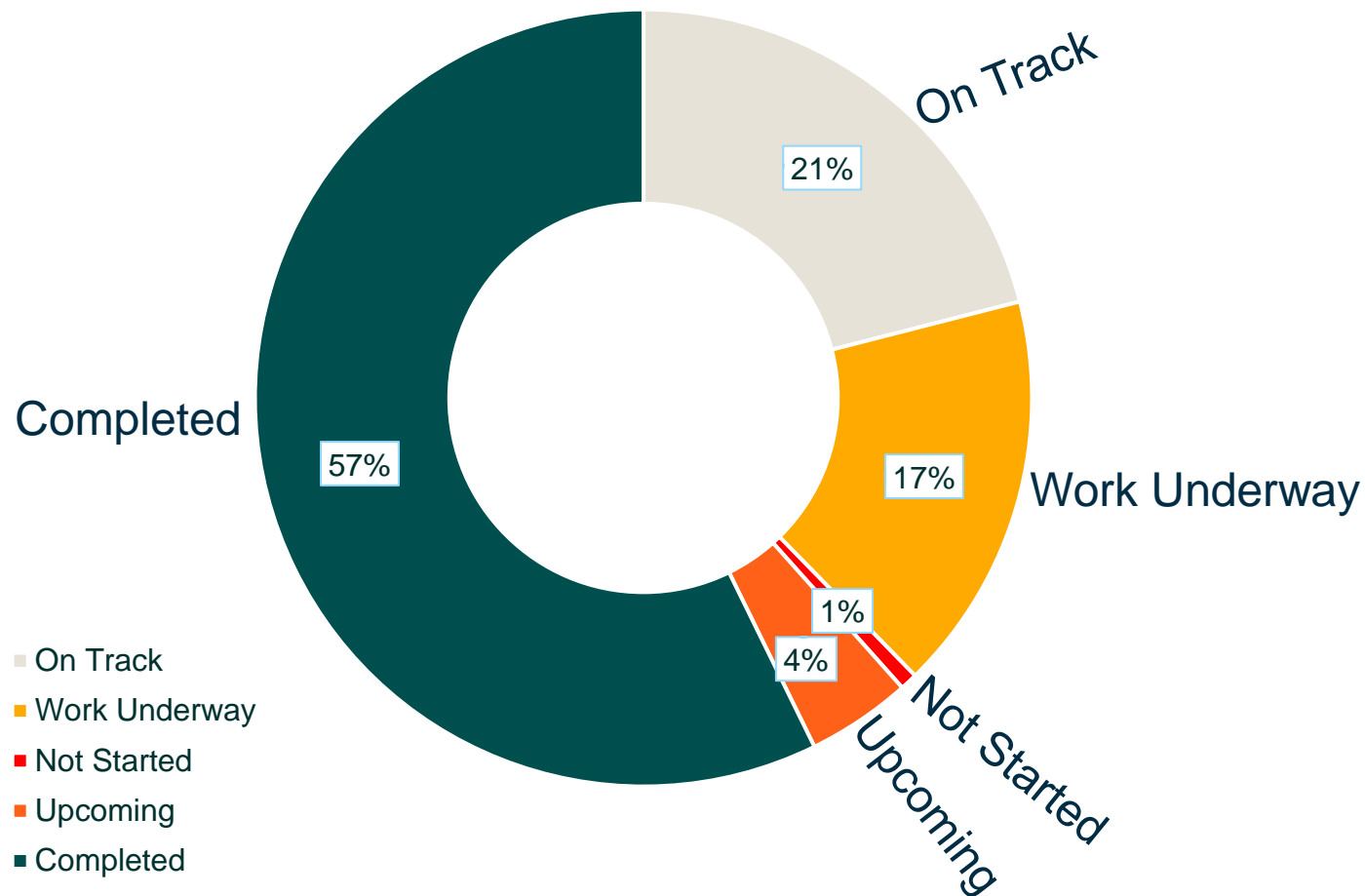


High Performing Gov't *Performance Report*

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

Overall Summary





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



Homelessness



1,098

CPD Homeless Related
Calls for Service



620

Cubic Yards of Debris
Removed



306

Emergency Shelter
Clients Served



56

Permanent Housing
Placements



92

Emergency Shelter
Beds Available



230

City Net Street
Outreach &
Engagement Contacts



Community Engagement



4,657,083

Social Media Impressions



225,726

Website Visits



246,337

Emails Opened



216,906

Social Media Engagements



239,621

Total Social Media Audience



688,350

Total Video Views

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

SeeClickFix



695

Total Tickets submitted

1

Average days to
acknowledge

7

Average days to close



231

Graffiti Tickets



43,127 sqft

Graffiti Removed



252

Parkway Maintenance Tickets
(Landscape and Trees)



1,061

Street Maintenance Tickets



Office of Economic Development

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



279*

New Businesses



63

Businesses Assisted,
Supported, & Promoted



1,612*

Business License
Renewals



23

Live Work Corona
Pledges



16

Business Outreach &
Visitations



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

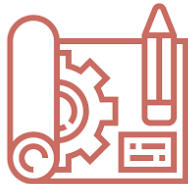
21

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

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?



 (951) 279-3508

 Aminah.Mears@CoronaCA.gov

 www.CoronaCA.gov