



# Budget Update Quarter 4 FY 2024

**Julie Kennicutt**  
Budget Manager

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# Q4 Budget Update

Note: FY 2024 Q4 figures will change through the year-end and audit process  
(Accruals, Year-End Closing Entries, Etc.)

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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

**FY 2024 Projected through Q4 94.2% received (was 98.4% in FY 2023)**

**Sales Tax - \$47.2M received so far. Final payment expected later this month**

**Measure X - \$34.0M received so far. Final payment expected later this month**

## Compared to Quarter 4, FY 2023



**Property Tax – Increasing 8.9%, or \$5.4 million**



**Intergovernmental Revenues – Increasing 41.2%, or \$0.9 million**



**Sales Tax – Decreasing 19.7%, or \$19.9 million**

# General Fund Inflows Revenues + Transfers In

Projected FY 2024 Estimates to Actuals

General Fund Revenue Category	Projected FY 2024	Through Q4 FY 2024	% Received
Sales Tax	\$ 57,027,732	\$ 47,204,196	82.8%
Measure X	41,676,454	34,049,520	81.7%
Property Tax	64,184,995	66,380,726	103.4%
Other Revenue	11,566,470	10,387,526	89.8%
Current Services	13,303,127	13,622,997	102.4%
Other Taxes	14,457,606	14,155,549	97.9%
Payments in Lieu of Services	6,445,705	4,720,825	73.2%
Intergovernmental Revenues	4,763,693	3,130,225	65.7%
Licenses, Fees & Permits	2,256,423	2,263,717	100.3%
Utility Service Charges	12,000	13,060	108.8%
Special Assessments	773,347	769,790	99.5%
Fines, Penalties & Forfeitures	1,299,662	1,275,274	98.1%
Investment Earnings	5,609,700	6,400,898	114.1%
<i>GASB31 Gain/Loss on Investment</i>	-	6,455,446	N/A
Total Revenues	\$ 223,376,914	\$ 210,829,749	94.4%
Transfers In	1,235,696	847,663	68.6%
Total Inflows	\$ 224,612,610	\$ 211,677,412	94.2%
<i>Total Inflows (w/o GASB31)</i>	\$ 224,612,610	\$ 205,221,965	91.4%

# 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	13,767,223	(1,928,162)	(12.3%)
2 <sup>nd</sup> Quarter	Apr – June	16,035,800			
Fiscal Year Total		\$61,123,947	\$44,164,948		

Mid-Year Estimate FY 2024	\$57,027,732
Percentage of estimated revenue received	77.4%

# 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	10,319,771	(319,540)	(3.0%)
2 <sup>nd</sup> Quarter	Apr – June	10,873,897			
Fiscal Year Total		\$44,516,681	\$32,276,325		

Mid-Year Estimate FY 2024	\$41,676,454
Percentage of estimated revenue received	77.4%

# General Fund Outflows Highlights

Expenditures + Transfers Out

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01

The cumulative outflow budget is \$258.6 million

02

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

03

Overall outflows % of cumulative budget spent 72.8%

04

<90% Spent: CIP/O&M Projects, City Manager's Office, Economic Development, Elected Officials, General Government, Human Resources, Information Technology, Planning & Development, and Public Works



# General Fund Outflows Expenditures + Transfers Out

Budget to Actuals – June 2024

General Fund Expenditures By Department	Cumulative Budget FY 2024	Through Q4 FY 2024	% Spent
CIP / O&M Projects	\$ 53,480,740	\$ 13,098,579	24.5%
City Manager's Office	13,399,575	8,918,273	66.6%
Community Services	19,015,319	17,131,073	90.1%
Debt Service	22,595,308	22,589,307	100.0%
Economic Development	1,604,768	1,129,561	70.4%
Elected Officials	144,940	128,172	88.4%
Finance	4,713,646	4,522,823	96.0%
Fire	35,369,648	32,147,097	90.9%
General Government	30,213,854	19,458,087	64.4%
Human Resources	2,946,222	2,614,698	88.7%
Information Technology	1,116,937	601,817	53.9%
Legal & Risk Management	2,027,387	2,002,367	98.8%
Planning & Development	10,599,644	7,460,851	70.4%
Police	55,562,132	52,357,301	94.2%
Public Works	5,024,761	4,145,004	82.5%
Total Expenditures	\$ 257,814,880	\$ 188,305,009	73.0%
Transfers Out	791,695	-	0.0%
Total Outflows	\$ 258,606,575	\$ 188,305,009	72.8%

# General Fund Reserves

The General Fund has multiple reserves in fund balance for various purposes. For the full list, please reference the City's financial statements, Note 15 (for Fiscal Year Ending June 30, 2023, page 119). This quarterly update highlights four of those reserves. FY 2023 audited amounts are noted in the table. The Pension Stabilization Trust amount has been updated to reflect the FY 2024 contribution.

1	2	3	4
Equal to 3 months of operating expenditures	Been in place for 20-years	Reserve for pension related expenditures – debt service payments for the Pension Obligation Bonds or the City's CalPERS unfunded accrued liability (UAL) contributions.	Unspent Measure X funds that don't roll into next FY will go into the reserve
Adjusted at the end of each fiscal year	Since FY 2022, we no longer add new money into this reserve at the end of the fiscal year		Reserve amount discussed with Council each year through the budget cycle
Emergency Contingency	Budget Balancing	Pension Stabilization	Measure X Reserves
\$45,343,853	\$3,922,049	\$39,707,142	\$43,340,023

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# 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

FY 2024 Actuals to FY 2023 Actuals, Quarter 4



## Electric

- ↓ 18.2% decrease, \$3.3M
- ↑ Current Services
- ↑ Investment Earnings
- ↑ Other Revenue
- ↓ Fines, Penalties & Forfeitures
- ↓ Fees & Permits
- ↓ Intergovernmental Revenues
- ↓ Utility Service Charges



## Water

- ↓ 33.9% decrease, \$28.8M
- ↑ Investment Earnings
- ↑ Intergovernmental Revenues
- ↓ Other Revenue
- ↓ Current Services
- ↓ Fees & Permits
- ↓ Fines, Penalties & Forfeitures
- ↓ License, Fees & Permits
- ↓ Utility Service Charges



## Sewer

- ↓ 28.3% decrease, \$11.1M
- ↑ Current Services
- ↑ Intergovernmental Revenues
- ↑ Investment Earnings
- ↓ Fees & Permits
- ↓ Fines, Penalties & Forfeitures
- ↓ Licenses, Fees & Permits
- ↓ Other Revenue
- ↓ Utility Service Charges

# Utilities Funds Inflows Revenues + Transfers In

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

Enterprise Funds Fund Type	Projected FY 2024	Through Q4 FY 2024	% Received
Electric	\$ 18,303,718	\$ 14,944,546	81.6%
GASB31 Gain/Loss on Investment	-	703,652	N/A
Water	90,462,031	56,093,938	62.0%
GASB31 Gain/Loss on Investment	-	1,763,490	N/A
Sewer	35,820,439	28,010,780	78.2%
GASB31 Gain/Loss on Investment	-	2,549,010	N/A
Total Revenues	\$ 144,586,188	\$ 104,065,416	72.0%
Transfers In - Electric	-	-	N/A
Transfers In - Water	-	-	N/A
Transfers In - Sewer	-	-	N/A
Total Inflows	\$ 144,586,188	\$ 104,065,416	72.0%
Total Inflows (w/o GASB31)	\$ 144,586,188	\$ 99,049,264	68.5%

# Utilities Funds Outflows Highlights

Expenditures + Transfers Out

Outflows 50.4% of budget spent:

Electric – 74.9%

Water – 53.8%

Sewer – 41.2%

✓ Operating budget  
83.5% spent

✓ CIP / O&M budget  
2% spent

✓ Operating budget  
83.1% spent

✓ CIP / O&M budget  
23.8% spent

✓ Operating budget  
83.7% spent

✓ CIP / O&M budget  
17.7% spent

# Utilities Funds Outflows Expenditures + Transfers Out

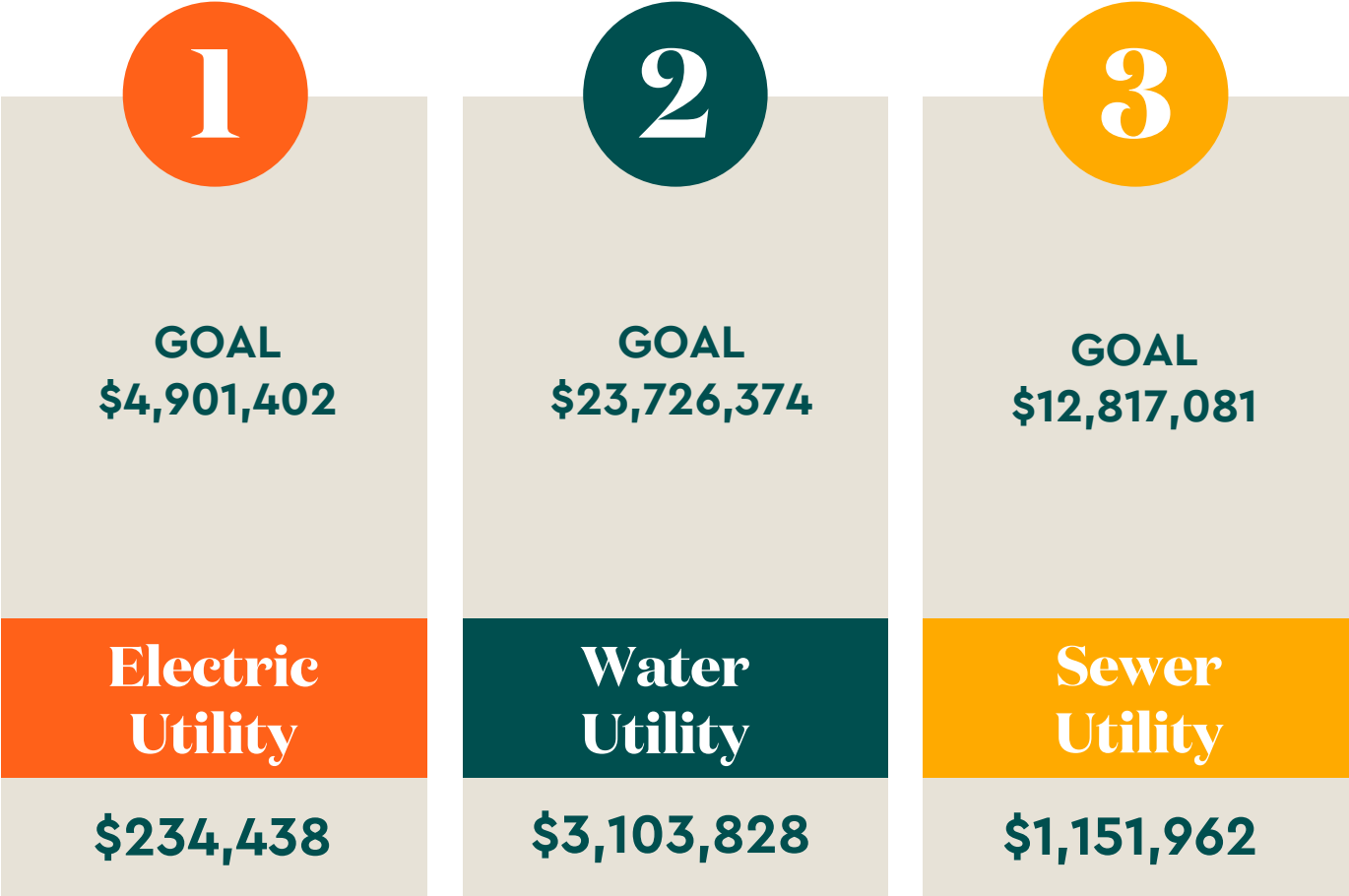
Budget to Actuals – March 2024

Enterprise Funds Expenditures By Department	Cumulative Budget FY 2024	Through Q4 FY 2024	% Spent
<b>Electric</b>			
CIP / O&M Projects	\$ 1,937,311	\$ 38,118	2.0%
Debt Service	85,863	395,475	460.6%
Planning & Development	14,021	1,032	7.4%
Public Works	185,642	61,442	33.1%
Utilities Department	16,132,490	13,245,050	82.1%
Electric Total	18,355,327	13,741,116	74.9%
<b>Water</b>			
CIP / O&M Projects	\$ 60,141,159	\$ 14,317,077	23.8%
Debt Service	383,627	1,779,736	463.9%
Planning & Development	82,652	47,047	56.9%
Public Works	927,482	720,251	77.7%
Utilities Department	59,952,686	48,442,162	80.8%
Water Total	121,487,606	65,306,273	53.8%
<b>Sewer</b>			
CIP / O&M Projects	\$ 58,998,482	\$ 10,446,029	17.7%
City Manager's Office	3,572	3,070	85.9%
Debt Service	215,364	991,937	460.6%
Planning & Development	35,444	34,724	98.0%
Public Works	597,236	466,532	78.1%
Utilities Department	31,676,495	25,726,887	81.2%
Sewer Total	91,526,593	37,669,178	41.2%
Transfers Out - Electric	-	-	N/A
Transfers Out - Water	-	-	N/A
Transfers Out - Sewer	-	-	N/A
Grand Total	\$ 231,369,527	\$ 116,716,567	50.4%



# Utilities Funds Reserves

The **Utilities Funds** target reserve amount for each of the operating funds shall be set at ninety (90) days. To build the target reserve amount, the Utilities Department shall annually contribute ten percent (10%) of the difference between actual operating revenues and actual operating expenses for each of the Utilities Department Operating Funds at the beginning of each fiscal year until the target reserve is met. Depending on the fund, it will take time to hit the target reserve amount. If the reserve amount exceeds the target reserve amount, the additional funds shall remain in reserves. The reserve process occurs annually, once the audit and financials are finalized.





# Questions?



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



# Strategic Plan Implementation Progress Report Quarter 4 FY 24

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

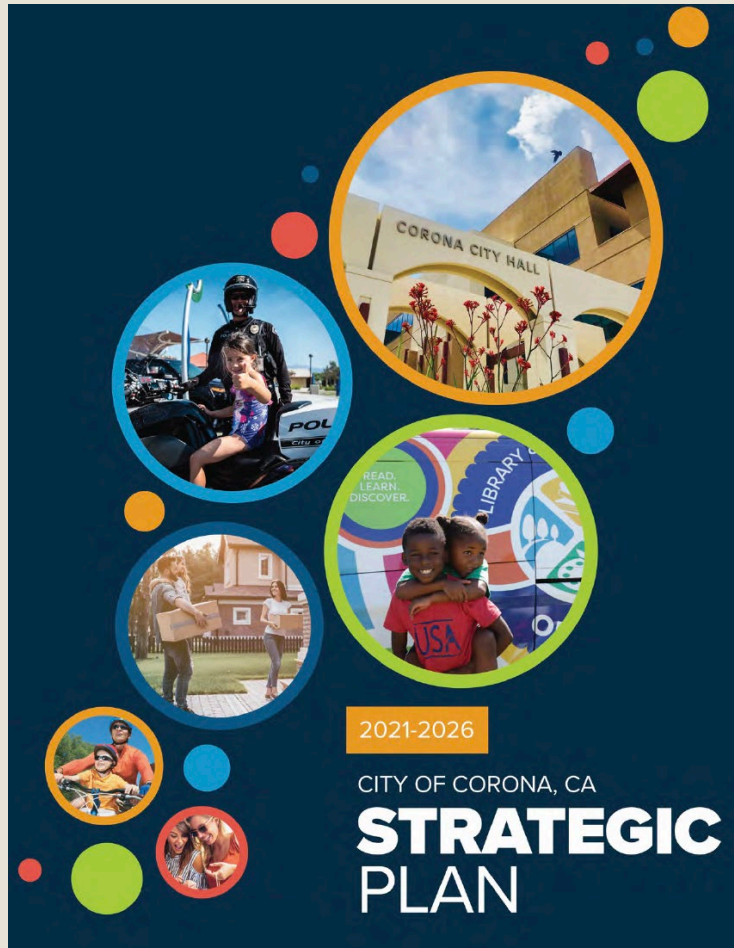


2021-2026

CITY OF CORONA, CA

# STRATEGIC PLAN

# 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**



# FY24 Q4 Progress Report

Projects, Performance Measures & Milestones

Available on



**ENVISIO**

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



# Financial Stability

## *Progress Highlights*



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



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



**Increase the percentage of services funded via external sources**



**Utilize Strategic Plan to guide future financial decisions**



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



# Financial Stability *Performance Report*

Measure	FY23 Q4	FY24 Q4	Trend	Target
POB Balance (in millions)	\$243M	\$225M	↓	\$0M
% of GO Debt Capacity Used	6.99%	6.42%	↓	< 10%
Debt Payments as a % of Operating Budget	9.5%	9.4%	↓	< 10%
Outstanding Debt per Capita	\$2,069	\$1,916	↓	< \$2,000
Unfunded Pension Liability (in millions)	\$0M	\$81.79M	↑	\$0M
GO Bond Credit Rating	AA+	AA+	=	AAA
Diversity of Revenue Sources	14	14	=	< 50% from sales tax



# Strong Economy

## *Progress Highlights*



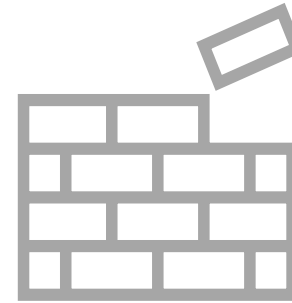
**Review and update the City's purchasing process to ensure it follows best practices and provides better opportunities for local vendors**



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



**Explore the feasibility of establishing a program to assist long-time Corona restaurants to open smaller scale operations in the downtown area.**



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



**Improve transparency and trust by creating a development handbook that explains the development review and approval process to community members and business owners.**



# Strong Economy *Performance Report*

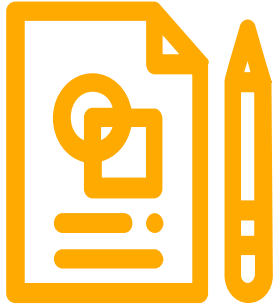
Measure	FY23 Q4	FY24 Q4	Trend	Target
# of Companies Supported via Corona Economic Development Tools	17	27	↑	>30
% of Business Resources that can be Accessed in Spanish	57%	60%	↑	100%
% of Commercial Brokers Engaged With	14%	8%	↓	>20%
% of Small Businesses that remain Open One Year After Participating in Various Entrepreneurship Programs	100%	100%	=	100%
% of Emprendedor@s graduates that successfully launch their business	100%	100%	=	100%





# Sound Infrastructure

## *Progress Highlights*



**Develop a long-term capital reserve/asset management funding policy for maintaining and replacing infrastructure assets.**



**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**



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



# Sound Infrastructure *Performance Report*

Measure	FY23 Q4	FY24 Q4	Trend	Target
% of Street Signs Replaced within Target Timeframes (30 days)	96.8%	99.6%	↑	>95%
City-wide Average Street PCI Rating	70	72	↑	71
% of Residents Rating Recreation Facilities as Good or Excellent	59%	66%	↑	>65%
% of Residents Rating the Availability of Paths and Walking Trails as Good or Excellent	58%	64%	↑	>65%
% of Residents Rating the Bike Lanes as Good or Excellent	50%	60%	↑	>60%
% of Residents Rating the Quality of Public Parks as Good or Excellent	65%	75%	↑	>75%





# 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.**



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



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



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



# Safe Community *Performance Report*

Measure	FY23 Q4	FY24 Q4	Trend	Target
Average Police Response Time to Priority 1 Calls	00:05:42	00:05:23	↓	<0:05:40
Average Police Response Time to 90% of Priority 1 Calls	00:04:48	00:04:44	↓	<0:05:00
Medical Calls – Response Time 90 <sup>th</sup> Percentile Performance	00:06:47	00:07:08	↑	<0:07:20
Average Response Time to All Fire Incidents	00:05:02	00:05:56	↑	<0:05:30
Property Crimes	807	606	↓	<5%
% of Community Satisfaction Rating of Public Safety Efforts	59%	67%	↑	>65%
Number of Homeless Individuals Within the City	110	65	↓	*0

\* 0 (based on the County's Point In Time Count) – this target reflects the goal of functional zero. This is the number of street homeless not residing in homeless shelters, motel programs, or permanent supportive housing.



# Sense of Place

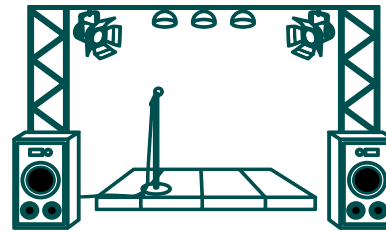
## *Progress Highlights*



**Develop an implementation plan for ADA improvements to City facilities.**



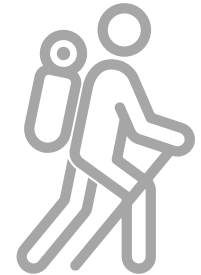
**Increase the City's support, coordination, and partnerships to enhance veteran services and programs.**



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



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



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



# Sense of Place *Performance Report*

Measure	FY23 Q4	FY24 Q4	Trend	Target
% of Residents Rating Corona as a Place to Live as Good or Excellent	83%	84%	↑	>85%
% of Residents Rating Corona as a Place to Raise a Child as Good or Excellent	76%	79%	↑	>80%
% of Residents Rating the Overall Image or Reputation of Corona as Good or Excellent	57%	69%	↑	>75%
% of Residents Very Likely to Recommend Living in Corona to Someone Who Asks	81%	88%	↑	>90%
% of Residents who say, given the chance to start over, they would choose to live in Corona Again	80%	83%	↑	>85%
% 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%	49%	↑	>75%



# High Performing Government

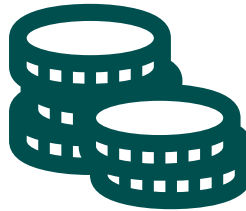
## *Progress Highlights*



**Evaluate workspace layouts in the building to identify ways to improve teamwork, collaboration, and information sharing through better physical layout.**



**Increase the number of online options for all major City services that can be offered virtually.**



**Enhance state and federal advocacy efforts using contract lobbyists and dedicated staff support.**



**Finalize the development of the Electronic Document Management System (EDMS).**



**Create a formalized staff training and development program on a wide range of topics, with a focus on increasing management skills for supervisors.**

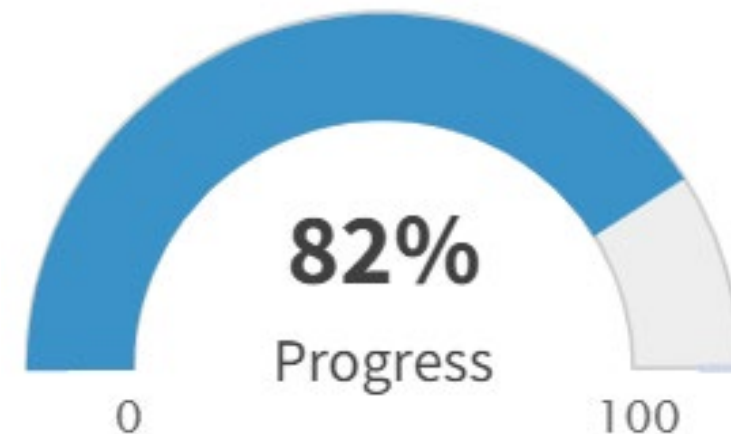
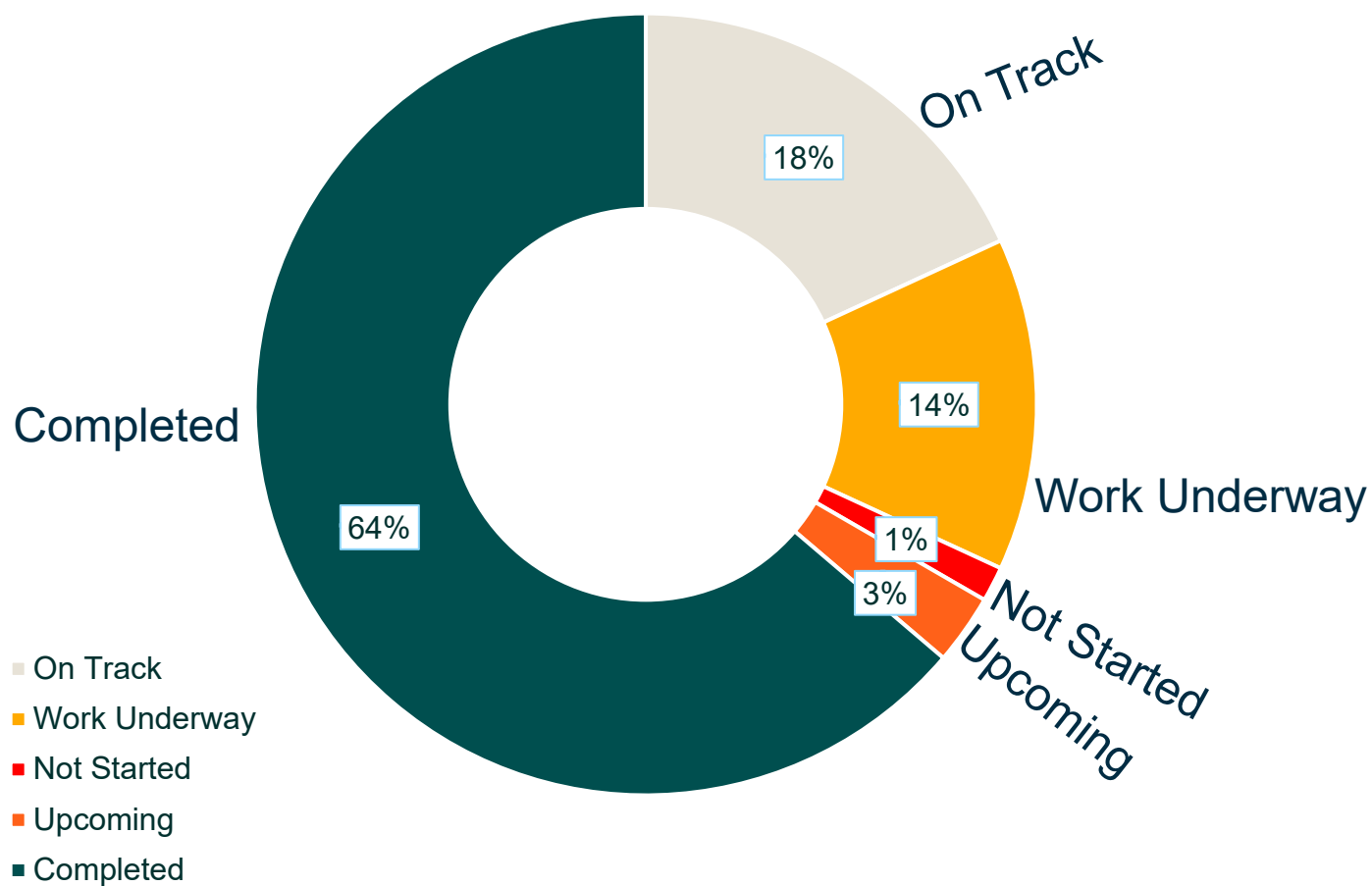


# High Performing Gov't *Performance Report*

Measure	FY23 Q4	FY24 Q4	Trend	Target
% of Major City Services that are Offered Virtually	80%	84%	↑	>85%
% of Residents Rating the Overall Direction the City is Taking as Good or Excellent	51%	56%	↑	>60%
% of Residents Rating Overall Quality of City Services as Good or Excellent	62%	65%	↑	>70%
% of Residents who Believe All City Residents are Treated Fairly	51%	65%	↑	>70%
% of Residents Rating Value of Services as Good or Excellent	43%	48%	↑	>50%
Employee Turnover Rate	2.89%	4.96%	↑	<10%

# Strategic Plan Overall Progress

Overall Summary







# Q4 By the Numbers

## Operational Performance Update

(Compared to FY23 Q4 Numbers)





# Community Services



**1,084**

Trees Trimmed



**285**

Trees Planted



**32**

Trees Removed



**102,819**

Registered Library Users



**14,639**

Library Program  
Participants



**783/4,961 Hours**

Community Volunteers



**300**

Attendees @  
Special Events



**13,824**

Recreation Activity  
Participants



**33,304**

Corona Cruiser  
Ridership



**12,369**

Dial-a-Ride Ridership





# Homelessness



**1,106**

CPD Homeless Related  
Calls for Service



**585**

Cubic Yards of Debris  
Removed



**279**

Emergency Shelter  
Clients Served



**29**

Permanent Housing  
Placements



**104**

Emergency Shelter  
Beds Available



**254**

City Net Street  
Outreach &  
Engagement Contacts



# Community Engagement



**4,593,119**

Social Media Impressions



**670,951**

Website Visits



**153,275**

Emails Opened



**203,917**

Social Media Engagements



**241,186**

Total Social Media Audience



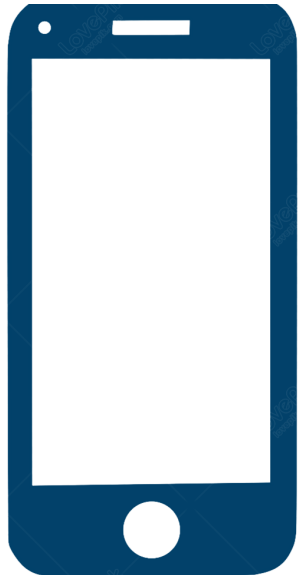
**1,188,095**

Total Video Views



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

## SeeClickFix



**818**

Total Tickets submitted

**1**

Average days to  
acknowledge

**28**

Average days to close



**340**

Graffiti Tickets



**71,893 sqft**

Graffiti Removed



**310**

Parkway Maintenance Tickets  
(Landscape and Trees)



**1,031**

Street Maintenance Tickets



## Office of Economic Development

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



**251\***

New Businesses



**27**

Businesses Assisted,  
Supported, & Promoted



**1,526\***

Business License  
Renewals



**23**

Live Work Corona  
Pledges



**11**

Business Outreach &  
Visitations



**1**

Partnership events with  
the Corona Chamber

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



# Planning & Development



## PLANNING SERVICES

**537**

Applications Processed

**100%**

Applications Processed on Time

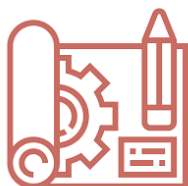
**21**

Average Days to Process Applications

(Does not include over the counter permit)

**TBD**

Satisfaction Rating



## DEVELOPMENT SERVICES

**460**

Plan Checks/Permits Issued\*

**99%**

Plan Checks/Permits Issued on Time\*

**7**

Avg. Days to Review Plan Checks/Permits

(Dry Utility, Grading, TTM/PM Plan Checks & Permits)

**No Surveys Submitted**

Satisfaction Rating



## INSPECTION SERVICES

**3,648 / 959**

Building/Infrastructure Inspections

**99%**

Inspections Completed on Time

**1**

Avg. Days to Complete Inspections

**100%**

Satisfaction Rating



## PLAN CHECK

**1,118 / 1,175**

Building Plan Checks/Permits Issued

**99%**

Plan Checks/Permits Processed on Time

**9.82 / 5.44**

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

**82%**

Satisfaction Rating



## CODE COMPLIANCE

**467**

Cases Opened

**759**

NOVs Issued

**521**

Cases Closed

**136**

Citations Issued



# Public Works



## TRAFFIC ENGINEERING

**52**

Work Orders Completed  
(signing, striping, curb painting)

**170**

Traffic Signals  
Maintained

**95**

Traffic Plan  
Checks



## CAPITAL PROJECTS

**82**

Active CIP Projects

**55**

Planning/Design Phase

**27**

Out to Bid/Under  
Construction

**3**

Projects Completed



## NPDES INSPECTIONS

**10**

Commercial/Industrial  
Inspections

**48**

Construction Site  
Inspections

**39**

Illicit Connections &  
Discharges Identified



## STREET MAINTENANCE

**1,031 / 995**

Work Orders  
Received/Completed

**7,258**

Curb Miles Swept

**126**

Streetlights Repaired

**2,898 SF**

Sidewalk, Curb, Gutter  
Replaced



## FLEET

**170 / 399**

Scheduled vs.  
Unscheduled Repairs

**170**

Vehicles & Equipment  
Inspected

**21 / 52**

Fire Apparatus  
Inspections/  
Unscheduled Repairs



**3,947**

Calls for  
Service



**56%**

Response to fire  
incidents at 6:00  
mins or less



**76.71%**

Response to  
medical calls at  
6:00 mins or less



**24,222**

Calls  
for Service



**39%**

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



**5:56**

Average  
Response Time



**58**

Fire Calls



**2,735**

Medical Calls



**377**

Fire  
Inspections



**776**

Arrests



**3,305**

Vehicle  
Citations



**1,354**

Parking  
Citations



**251**

Vehicles  
Towed

48





# Utilities



## BILLING & ADMINISTRATION

**77 Seconds**  
Average Speed of Answer

**139,358**  
Bills Mailed

**9,714**  
Customer Service Calls

**33.4%**  
Auto Pay Subscriptions



## UTILITIES MAINTENANCE

**1,008 / 958**  
Work Orders  
Received / Closed

**15,995**  
CCTV Inspected

**39,149 LF**  
Sewer Mains Cleaned

**46**  
Meters Replaced



## ELECTRIC UTILITY

**99.98%**  
Time Power is On

**131,019**  
Mins. w/ Power

**21**  
Mins. w/o Power

**1**  
Electrical Outages



## WATER UTILITY

**2.743 Billion Gal.**  
Water Treated

**1,245 / 100%**  
Water Samples /  
Compliance Rate

**1.11 Billion Gal.**  
Wastewater Treated

**2,323 / 100%**  
Wastewater Samples/  
Compliance Rate



# Internal Support



## ACCOUNTING

**87%**

Invoices Paid within 30 days

**7,339**

Invoices Processed

**33**

Consecutive Years  
Receiving GFOA Award



## HUMAN RESOURCES

**48**

Jobs Posted

**60**

New Hires

**31**

Promotions

**47**

Separations



## PURCHASING

**21**

Bids Issued

**77**

Contracts Executed

**306**

Purchase Orders Issued

**771**

P-Tracks Completed



## CLERK'S OFFICE

**278**

Public Records  
Requests

**9**

Agendas Published

**28**

Claims Received

**17**

Subpoenas Processed



## INFORMATION TECHNOLOGY

**4,348,504**

Total Cyber Attacks  
Deflected

**2,684**

IT Service Requests  
Completed

**#5**

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

**50**

# Questions?

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