



BUDGET UPDATE QUARTER 2 FY 2024



Luis Navarro, Senior Financial
Analyst
February 7, 2024

GENERAL FUND UPDATE

Quarter 2, FY 2024

Highlights – Mid-Year Estimate Changes

General Fund Inflows = Revenues + Transfers In

Net increase \$5.9 million, 2.7% compared to current budget



Sales Tax – General Fund – Increasing 5.4%, or \$2.9 million
Sales Tax – Measure X – Decreasing 4.5%, or \$2.0 million



Other Revenue – Increasing 2.2%, or \$0.2 million



Current Services – Increasing 5.7%, or \$0.7 million



Other Taxes – Increasing 7.7%, or \$1.1 million



License, Fees & Permits – Decreasing 4.1%, or \$0.1 million

General Fund – Inflows | Revenues + Transfers In

Budget to Mid-Year Estimates

General Fund Revenue Category	Cumulative Budget FY 2024	Mid-Yr Estimate FY 2024	\$ Change	% Change
Sales Tax	\$ 54,128,947	\$ 57,072,014	\$ 2,943,067	5.4%
Measure X	43,789,200	41,818,620	(1,970,580)	-4.5%
Property Tax	61,040,500	61,012,300	(28,200)	0.0%
Other Revenue	11,161,059	11,404,302	243,243	2.2%
Current Services	11,770,683	12,437,199	666,516	5.7%
Other Taxes	14,783,951	15,925,680	1,141,729	7.7%
Payments in Lieu of Services	6,445,705	6,445,705	-	0.0%
Intergovernmental Revenues	4,155,788	4,681,182	525,394	12.6%
Licenses, Fees & Permits	2,215,550	2,125,186	(90,364)	-4.1%
Utility Service Charges	9,800	9,106	(694)	-7.1%
Fines, Penalties & Forfeitures	843,700	1,082,830	239,130	28.3%
Special Assessments	679,215	771,947	92,732	13.7%
Investment Earnings	3,465,795	5,609,281	2,143,486	61.8%
Total Revenues	\$ 214,489,893	\$ 220,395,352	\$ 5,905,459	2.8%
Transfers In	1,235,696	1,235,696	-	0.0%
Total Inflows	\$ 215,725,589	\$ 221,631,048	\$ 5,905,459	2.7%

General Fund – Inflows | Revenues + Transfers In

Mid-Year Estimates to Actuals – December 2023

General Fund Revenue Category	Mid-Yr Estimate FY 2024	Through Q2 FY 2024	% Received
Sales Tax	57,072,014	19,451,287	34.1%
Measure X	41,818,620	13,613,219	32.6%
Property Tax	61,012,300	40,325,530	66.1%
Other Revenue	11,404,302	4,401,842	38.6%
Current Services	12,437,199	6,982,229	56.1%
Other Taxes	15,925,680	5,348,913	33.6%
Payments in Lieu of Services	6,445,705	3,207,846	49.8%
Intergovernmental Revenues	4,681,182	2,051,412	43.8%
Licenses, Fees & Permits	2,125,186	1,104,009	51.9%
Utility Service Charges	9,106	5,716	62.8%
Fines, Penalties & Forfeitures	1,082,830	510,082	47.1%
Investment Earnings	5,609,281	3,499,480	62.4%
GASB31 Gain/Loss on Investment		5,230,535	N/A
Special Assessments	771,947	-	0.0%
Total Revenues	\$ 220,395,352	\$ 105,732,101	48.0%
Transfers In	1,235,696	561,943	45.5%
Total Inflows	221,631,048	106,294,044	48.0%
Total Inflows (w/o GASB31)	\$ 221,631,048	\$ 101,063,509	45.6%

General Fund – Inflows | Sales Tax Revenues

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			
1 st Quarter	Jan – Mar	15,695,385			
2 nd Quarter	Apr – June	16,035,800			
Fiscal Year Total		\$61,123,947	\$15,432,455		

Mid-Year Estimate FY 2024
 Percentage of estimated revenue received

\$57,072,014
 27.0%

General Fund – Inflows | Sales Tax Revenues

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			
1 st Quarter	Jan – Mar	10,639,312			
2 nd Quarter	Apr – June	10,873,897			
Fiscal Year Total		\$44,516,681	\$10,754,214		

Mid-Year Estimate FY 2024
 Percentage of estimated revenue received

\$41,818,620
 25.7%

Highlights

General Fund – Outflows | Expenditures + Transfers Out

01

The cumulative outflow budget is \$246.8 million

02

Through December, approximately 50% of FY complete (approximately, due to timing of payments)

03

Overall outflows % of cumulative budget spent 33.3%

04

<40% 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 – December 2023

General Fund Expenditures By Department	Cumulative Budget FY 2024	Through Q2 FY 2024	% Spent
CIP / O&M Projects	\$ 44,144,161	\$ 3,413,990	7.7%
City Manager's Office	13,412,386	2,946,239	22.0%
Community Services	18,453,597	7,898,565	42.8%
Debt Service	22,595,308	4,830,635	21.4%
Economic Development	1,604,768	558,629	34.8%
Elected Officials	144,874	60,967	42.1%
Finance	4,613,646	2,189,914	47.5%
Fire	35,030,777	16,257,452	46.4%
General Government	30,055,601	10,909,032	36.3%
Human Resources	2,946,222	1,354,750	46.0%
Information Technology	1,116,937	107,646	9.6%
Legal & Risk Management	2,022,134	945,681	46.8%
Planning & Development	10,374,851	3,409,585	32.9%
Police	55,312,607	25,529,320	46.2%
Public Works	4,869,932	1,734,966	35.6%
Total Expenditures	\$ 246,697,802	\$ 82,147,370	33.3%
Transfers Out	125,039	-	0.0%
Total Outflows	\$ 246,822,841	\$ 82,147,370	33.3%

General Fund Reserves

1	2	3	4
<ul style="list-style-type: none">• Equal to 3 months of operating expenditures• Adjusted at the end of each fiscal year.	<ul style="list-style-type: none">• 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.	<ul style="list-style-type: none">• In FY 2022, \$30 million was transferred from Budget Balancing to the Pension Stabilization Trust Fund	<ul style="list-style-type: none">• 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
Emergency Contingency	Budget Balancing	Pension Stabilization	Measure X Reserves
\$45,353,853	\$3,922,049	\$35,429,248	\$43,340,023

UTILITIES FUNDS UPDATE

Quarter 2, FY 2024

Electric Fund • Water Fund • Sewer Fund

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

Highlights – Mid-Year Estimate Changes

Utilities Funds Inflows = Revenues + Transfers In



Electric

- ↑ **2.5% increase, \$0.4M**
- ↑ **Current Services**
- ↑ **Fees & Permits**
- ↑ **Investment Earnings**
- ↑ **Other Revenue**
- ↑ **Utility Service Charges**



Water

- ↓ **0.9% decrease, \$0.7M**
- ↑ **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 | Revenue + Transfers In

Budget to Mid-Year Estimates

Enterprise Funds Fund Type	Cumulative Budget FY 2024	Mid-Year Estimate FY 2024	\$ Change	% Change
Electric	\$ 17,864,624	\$ 18,303,718	\$ 439,094	2.5%
Water	81,047,345	80,300,121	(747,224)	-0.9%
Sewer	35,688,095	35,820,439	132,344	0.4%
Total Revenues	\$ 134,600,063	\$ 134,424,278	\$ (175,785)	-0.1%
Transfers In - Electric	-	-	-	N/A
Transfers In - Water	1,114,779	1,114,779	-	0.0%
Transfers In - Sewer	-	-	-	N/A
Total Inflows	\$ 135,714,842	\$ 135,539,057	\$ (175,785)	-0.1%

Utilities Funds – Inflows | Revenue + Transfers In

Mid-Year Estimates to Actuals – December 2023

Enterprise Funds Fund Type	Mid-Yr Estimate FY 2024	Through Q2 FY 2024	% Received
Electric	\$ 18,303,718	\$ 9,427,961	51.5%
<i>GASB31 Gain/Loss on Investment</i>	-	699,804	N/A
Water	80,300,121	34,302,455	42.7%
<i>GASB31 Gain/Loss on Investment</i>	-	1,770,324	N/A
Sewer	35,820,439	14,870,825	41.5%
<i>GASB31 Gain/Loss on Investment</i>	-	2,567,959	N/A
Total Revenues	\$ 134,424,278	\$ 63,639,328	47.3%
Transfers In - Electric	-	-	N/A
Transfers In - Water	1,114,779	-	N/A
Transfers In - Sewer	-	-	N/A
Total Inflows	\$ 135,539,057	\$ 63,639,328	47.0%
Total Inflows (w/o GASB31)	\$ 135,539,057	\$ 58,601,242	43.2%

Highlights

Utilities Funds – Outflows = Expenditures + Transfers Out

Outflows 24.0% of budget spent:

Electric – 43.6%

Water – 24.6%

Sewer – 19.4%

✓ Operating budget
48.2% spent

✓ Operating budget
41.7% spent

✓ Operating budget
43.2% spent

✓ CIP / O&M budget
0.7% spent

✓ CIP / O&M budget
5.5% spent

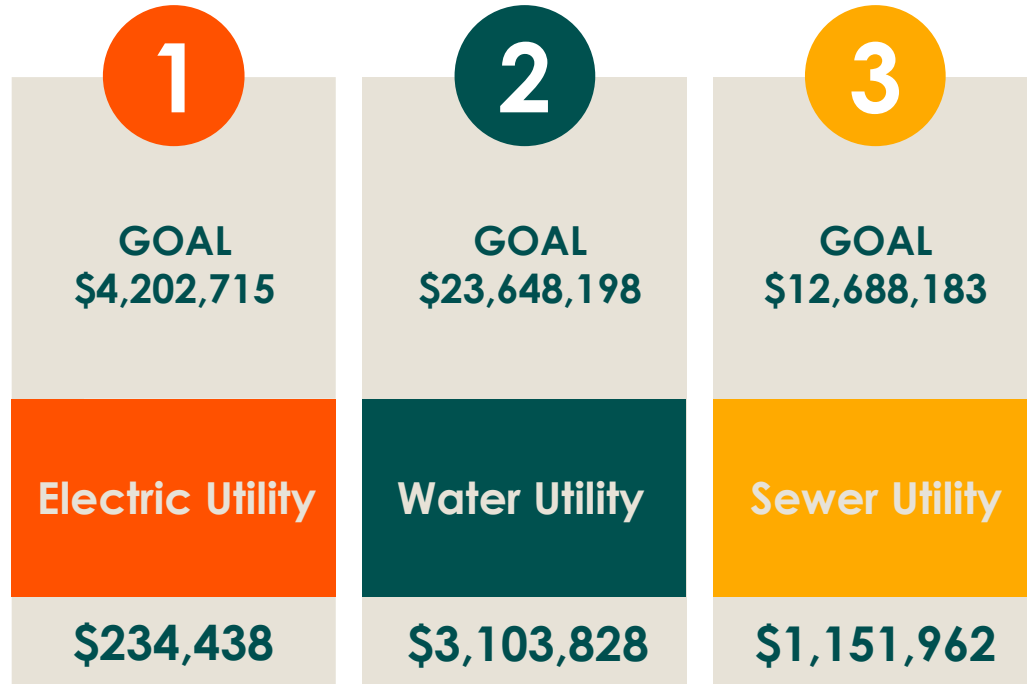
✓ CIP / O&M budget
5.9% spent

Utilities Fund – Outflows = Expenditures + Transfers Out

Budget to Actuals – December 2023

Enterprise Funds	Cumulative Budget	Through Q2	%
Expenditures By Department	FY 2024	FY 2024	Spent
Electric			
CIP / O&M Projects	\$ 1,751,337	\$ 12,920	0.7%
Debt Service	85,863	42,987	50.1%
Planning & Development	14,021	1,032	7.4%
Public Works	185,642	34,454	18.6%
Utilities Department	16,244,863	7,885,860	48.5%
Electric Total	18,281,726	7,977,252	43.6%
Water			
CIP / O&M Projects	\$ 54,908,043	\$ 3,028,415	5.5%
Debt Service	383,627	200,560	52.3%
Planning & Development	82,652	24,162	29.2%
Public Works	927,482	381,179	41.1%
Utilities Department	59,789,834	24,924,425	41.7%
Water Total	116,091,639	28,558,742	24.6%
Sewer			
CIP / O&M Projects	\$ 56,876,184	\$ 3,344,545	5.9%
City Manager's Office	3,572	1,391	38.9%
Debt Service	215,364	107,820	50.1%
Planning & Development	35,444	17,288	48.8%
Public Works	597,236	255,019	42.7%
Utilities Department	31,594,751	13,641,383	43.2%
Sewer Total	89,322,551	17,367,445	19.4%
Transfers Out - Electric	-	-	N/A
Transfers Out - Water	-	-	N/A
Transfers Out - Sewer	1,114,779	-	N/A
Grand Total	\$ 224,810,695	\$ 53,903,440	24.0%

Utilities Reserves





Questions?



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www.CoronaCA.gov

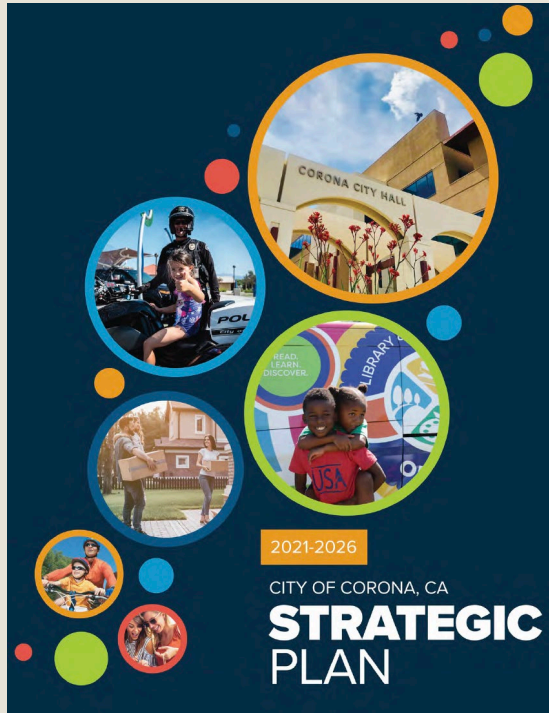
Strategic Plan Implementation Progress Report FY 24-Q2



Aminah Mears, DPA, Assistant to the City Manager
February 7, 2024



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**



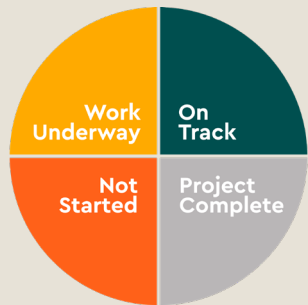
FY24 Q2 Progress Report

Projects, Performance Measures & Milestones

Now available in



<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

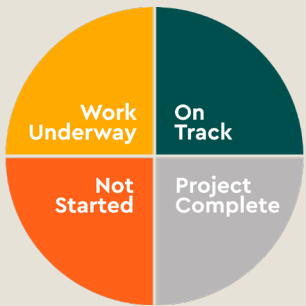


Regularly review revenue sources to ensure a balanced, intentional allocation of revenue sources



Financial Stability *Performance Report*

Measure	FY23 Q2	FY24 Q2	Trend
POB balance (in millions)	\$259M	\$243M	↓
Outstanding debt per capita	\$2,069	\$1,916	↓
% of GO debt capacity used	6.99%	6.42%	↓
Debt payments as a % of operating budget	9.5%	9.4%	↓
Unfunded pension liability (in millions)	\$0M	\$81.79M	↑



Strong Economy

Progress Highlights



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



Partner with the Chamber in its Corona 2030 Plan for local job creation to reduce local unemployment



Redevelop the Corona Mall properties



Take steps to increase crime prevention within the downtown business district.

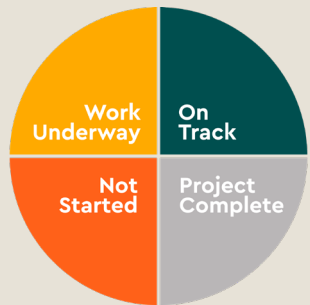


Create a development handbook that explains review and approval process



Strong Economy *Performance Report*

Measure	FY23 Q2	FY24 Q2	Trend
# of businesses promoted	6	15	↑
# of site selection inquiries that resulted in business opening or expanding in Corona	0	1	↑
# of Corona Mall properties redeveloped	0	6	↑
% of business resources that can be accessed in Spanish	50%	60%	↑
% of commercial brokers engaged with	12%	11%	↓



Sound Infrastructure

Progress Highlights



Develop a Corporate Energy Management Plan to reduce costs and improve energy efficiency



Develop a Parks and Recreation Master Plan



Develop a Trails Master Plan



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 Q2	FY24 Q2	Trend
% of street signs replaced within target timeframes (30 days)	93.7%	98.2%	↑
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%	↑



Safe Community

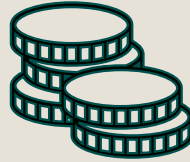
Progress Highlights



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



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



Develop a long-term funding plan for emergency service assets.



Safe Community *Performance Report*

Measure	FY23 Q2	FY24 Q2	Trend
Avg. Police response time to Priority 1 calls	00:05:44	00:05:54	↑
Avg. response time to all fire incidents	00:05:36	00:05:22	↓
Avg. response time to all medical calls	00:05:00	00:04:46	↓
Violent crimes	102	90	↓
Property crimes	871	779	↓
Traffic accidents	301	294	↓
Number of homeless individuals within the City	110	65	↓



Sense of Place

Progress Highlights



**Update the Mills Act
Landmark list**



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



**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**

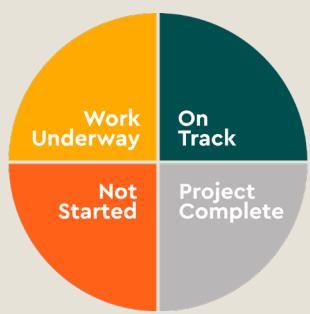


**Develop “on demand”
registration capabilities to
provide onsite registration
or reservations at parks,
fields, or facilities.**



Sense of Place *Performance Report*

Measure	FY23 Q2	FY24 Q2	Trend
Recreation Activity Participants	197,500	12,141	↓
% 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 quality and number of places to recreate, socialize, meet and connect with friends, neighbors, and family as good or excellent	37%	49%	↑
% of residents rating the sense of community in Corona as good or excellent	56%	62%	↑
% of residents rating variety and frequency of community events as good or excellent	39%	49%	↑
% 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%	↑



High Performing Government

Progress Highlights



Pursue award and certification opportunities to evaluate municipal services



Replace the Enterprise Resource Planning System



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



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



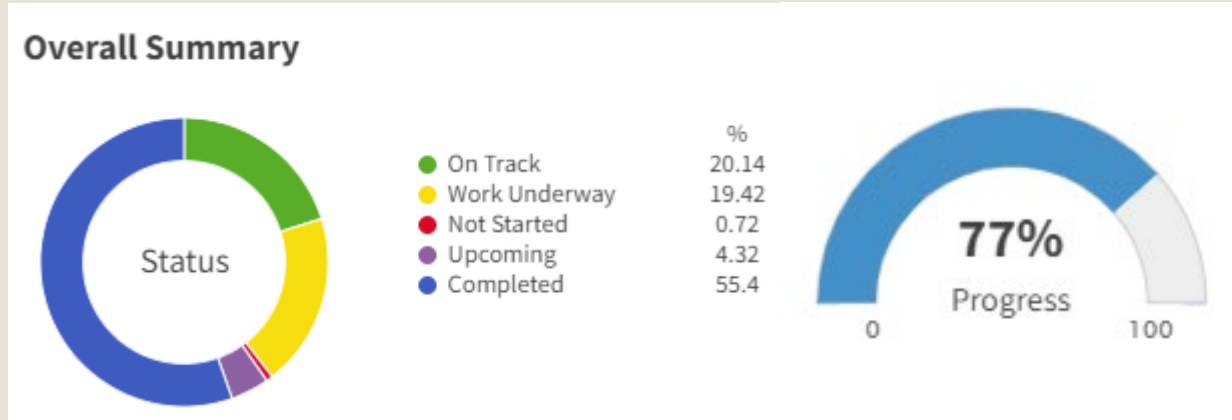
Improve the quality and consistency of customer service by training staff



High Performing Gov't *Performance Report*

Measure	FY23 Q2	FY24 Q2	Trend
Social Media Impressions	6,744,171	5,885,869	↓
% of major City services that are offered virtually	80%	82%	↑
% of residents expressing confidence in city government	40%	51%	↑
% 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 rating value of services as good or excellent	43%	48%	↑
% of employees agreeing or strongly agreeing that they would recommend the City as a place to work	75%	100%	↑
Employee turnover rate	7.1%	4.49%	↓

Strategic Plan Overall Progress



Q2

By the Numbers

Operational Performance Update

(Compared to FY24 Q1 Numbers)

Community Services

FY24 Q2 Operational Performance



11,714 ↑

Trees Trimmed



1,578 ↑

Trees Planted



407 ↑

Trees Removed



110,634 ↑

Registered Library
Users



12,322 ↓

Library Program
Participants



791/4,373 Hours ↑↓

Community Volunteers



13,440 ↓

Attendees @
Special Events



12,141 ↓

Recreation Activity
Participants



34,235 ↑

Corona Cruiser
Ridership



11,482 ↑

Dial-a-Ride Ridership

Homelessness

FY24 Q2 Operational Performance



947 ↓

CPD Homeless Related
Calls for Service



580 ↓

Cubic Yards of Debris
Removed



160 ↑

Emergency Shelter
Clients Served



5 ↔

Permanent Housing
Placements



71 ↑

Emergency
Shelter Beds
Available



57 ↓

City Net Street
Outreach &
Engagement Contacts

Community Engagement

FY24 Q2 Operational Performance



5,885,869 ↓
Social Media Impressions



582,196 ↑
Website Visits



350,047 ↑
Emails Opened



260,838 ↓
Social Media Engagements



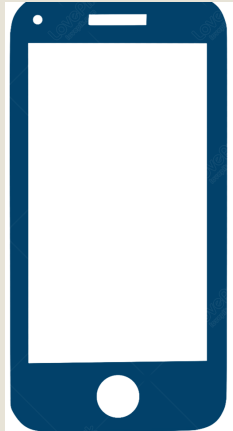
235,0341 ↑
Total Social Media Audience



1,077,105 ↑
Total Video Views

SeeClickFix

FY24 Q2 Operational Performance



722 ↓
Total Tickets submitted

1 ↔
Average days to
acknowledge

6 ↔
Average days to close



344 ↑
Graffiti Tickets



70,480 SF ↑
Graffiti Removed



549 ↑
Parkway Maintenance Tickets
(Landscape and Trees)



1,034 ↑
Street Maintenance Tickets

Economic Development

FY24 Q2 Operational Performance



191* ↓

New Businesses



68 ↑

Businesses Assisted,
Supported, & Promoted



1,235* ↑

Business License
Renewals



18 ↑

Live Work Corona
Pledges



21 ↑

Business Outreach &
Visitations



2 ↓

Partnership events with
the Corona Chamber

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

Planning & Development

FY24 Q2 Operational Performance



PLANNING SERVICES

343 ↓

Applications Processed

100% ↔

Applications Processed on Time

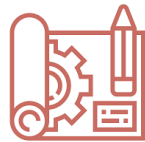
21 ↔

Average Days to Process Applications

(Does not include over the counter permit)

TBD

Satisfaction Rating



DEVELOPMENT SERVICES

375 ↓

Plan Checks/Permits Issued*

96% ↔

Plan Checks/Permits Issued on Time*

7 ↑

Avg. Days to Review Plan Checks/Permits

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

N/A

Satisfaction Rating*

* No customers submitted surveys in Q2



INSPECTION SERVICES

4,346 / 919 ↑↓

Building/Infrastructure Inspections

99% ↓

Inspections Completed on Time

1 ↔

Avg. Days to Complete Inspections

TBD

Satisfaction Rating



PLAN CHECK

1,457 / 1,023 ↓↓

Building Plan Checks/Permits Issued

98% ↑

Plan Checks/Permits Processed on Time

5.59 / 4.47 ↑↓

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

81% ↔

Satisfaction Rating



CODE COMPLIANCE

447 ↑

Cases Opened

896 ↑

NOVs Issued

476 ↑

Cases Closed

114 ↑

Citations Issued

Public Works

FY24 Q2 Operational Performance



TRAFFIC ENGINEERING

50 ↑
Work Orders Completed
(signing, striping, curb painting)

170 ↔
Traffic Signals
Maintained

84 ↓
Traffic Plan
Checks



CAPITAL PROJECTS

83 ↓
Active CIP Projects
48 ↓
Planning/Design Phase
35 ↑
Out to Bid/Under
Construction
1 ↓
Projects Completed



NPDES INSPECTIONS

77 ↑
Commercial/Industrial
Inspections
65 ↑
Construction Site
Inspections
17 ↓
Illicit Connections &
Discharges Identified



STREET MAINTENANCE

1,034 / 1,032 ↑↑
Work Orders
Received/Completed
7,636 ↑
Curb Miles Swept
155 ↑
Streetlights Repaired
5,057 SF ↓
Sidewalk, Curb, Gutter
Replaced



FLEET

228 / 324 ↓↓
Scheduled vs.
Unscheduled Repairs
238 ↓
Vehicles & Equipment
Inspected
23 / 22 ↓↑
Fire Apparatus
Inspections/
Unscheduled Repairs

Public Safety

FY24 Q2 Operational Performance



4,024 ↓

Calls for
Service



72% ↑

Response to fire
incidents at 6:00
mins or less



82% ↑

Response to
medical calls at
6:00 mins or less



23,063 ↑

Calls for
Service



39% ↑

Response rate at
5:00 mins or less*



4:50 ↑

90% of response
time falls under*

**Response to Priority 1 Calls*



4:49 ↓

Average
Response Time



147 ↑

Fire
Calls



2,692 ↑

Medical Calls



727 ↑

Fire
Inspections



646 ↓

Arrests



2,281 ↑

Vehicle
Citations



2,093 ↑

Parking
Citations



227 ↓

Vehicles
Towed

Utilities

FY24 Q2 Operational Performance



BILLING & ADMINISTRATION

48 sec. ↓
Average Speed of Answer

139,145 ↑
Bills Mailed

8,726 ↑
Customer Service Calls

33.6% ↑
Auto Pay Subscriptions



UTILITIES MAINTENANCE

1,379 / 1,304 ↑↑
Work Orders
Received / Closed

59,695 ↓
CCTV Inspected

66,045 LF ↓
Sewer Mains Cleaned

110 ↓
Meters Replaced



ELECTRIC UTILITY

99.997% ↑
Time Power is On

132,476 ↑
Mins. w/ Power

4 ↓
Mins. w/o Power

1 ↓
Electrical Outages



WATER UTILITY

2.57 Billion Gal. ↑
Water Treated

1,342 / 100% ↑ ↔
Water Samples /
Compliance Rate

1.09 Billion Gal. ↓
Wastewater Treated

2,351 / 100% ↑ ↔
Wastewater Samples/
Compliance Rate

Internal Support

FY24 Q2 Operational Performance



ACCOUNTING

85% ↓
Invoices Paid within 30 days

6,347 ↓
Invoices Processed

33 ↑
Consecutive Years Receiving GFOA Award



HUMAN RESOURCES

51 ↓
Jobs Posted

45 ↓
New Hires

43 ↑
Promotions

42 ↓
Separations



PURCHASING

17 ↓
Bids Issued

143 ↓
Contracts Executed

310 ↓
Purchase Orders Issued

440 ↓
P-Tracks Completed



CLERK'S OFFICE

245 ↓
Public Records Requests

10 ↑
Agendas Published

23 ↓
Claims Received

25 ↑
Subpoenas Processed



INFORMATION TECHNOLOGY

4,416,343 ↓
Potential Malicious Activity Blocked

2,599 ↑
IT Service Requests Completed

#5 ↓
National Ranking for IT Services (Population 125K-250K)

Questions?



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