



Quarterly Report FY23 Q1



Kim Sitton, Finance Director
Donna Finch, Assistant to
the City Manager
November 2, 2022

Overview



Q1

**Budget
Update**



Q1

**Strategic Plan
Implementation
Progress Report**



Q1

**Operational
Performance
Update**

Q1

Budget Update

General Fund Update

Includes:

- **General Fund**
- **Measure X Fund**
- **Historic Civic Center Fund**
- **Pension Stabilization Trust Fund**

General Fund – Inflows

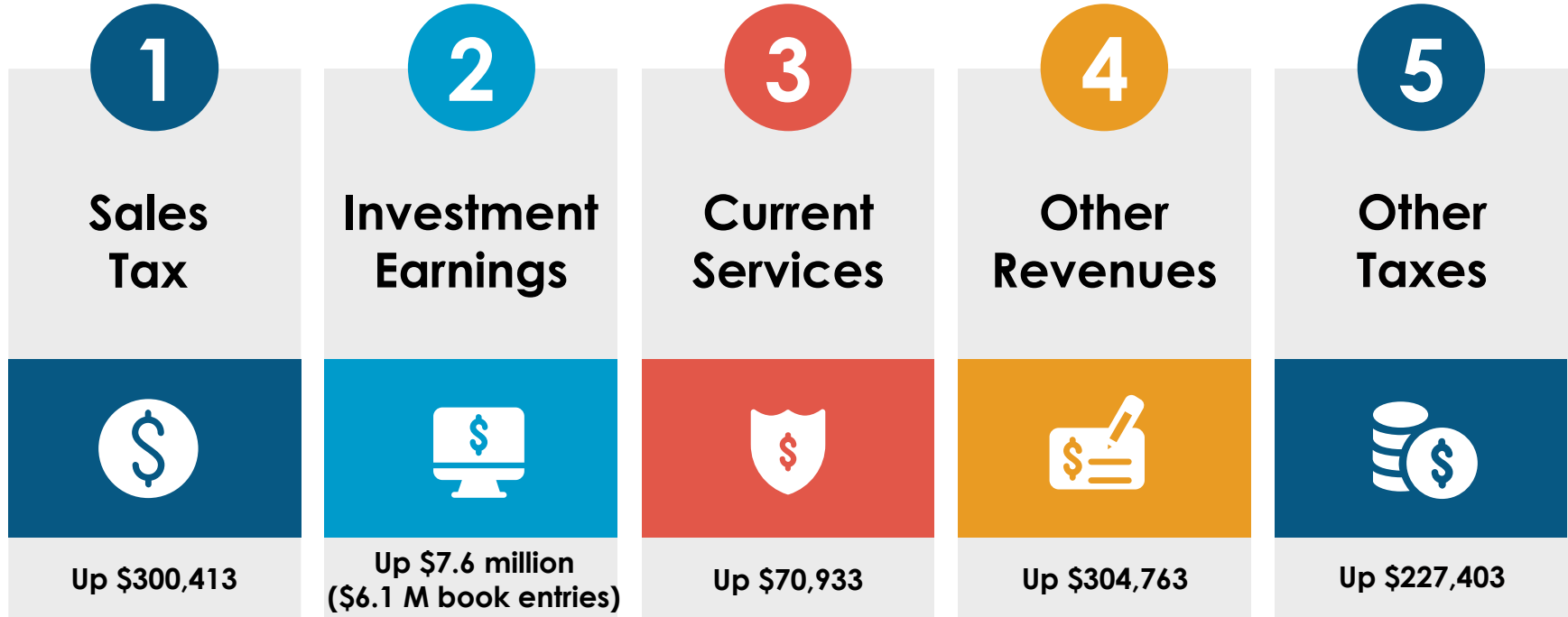
Revenues + Transfers In – Highlights

13.4% of Estimated Inflows Received

- Quarter 1 tends to be slower for revenues than other quarters
- Overall, inflows are up by 46.7% when compared to the same quarter in FY 2022
 - Book entries = \$6.1 million
 - Adjusted for book entries, up by 0.3% when compared to same quarter in FY 2022



Top 5 Revenues



General Fund – Inflows | Revenues + Transfers In Projected to Actuals – September 30, 2022

General Fund Revenue Category	Projected FY 2023	Through Q1 FY 2023	% Received
Sales Tax	\$ 49,646,951	\$ 4,585,915	9.2%
Measure X	40,487,975	3,114,481	7.7%
Property Tax	55,813,100	1,659,608	3.0%
Other Revenue	11,193,910	2,602,090	23.2%
Current Services	11,334,877	2,934,372	25.9%
Other Taxes	11,896,000	1,948,652	16.4%
Payments in Lieu of Services	6,144,200	1,475,716	24.0%
Intergovernmental Revenues	2,318,332	40,256	1.7%
Licenses, Fees & Permits	2,067,250	624,107	30.2%
Fines, Penalties & Forfeitures	741,800	156,744	21.1%
Special Assessments	587,581	-	0.0%
Investment Earnings	2,675,853	6,988,459	261.2%
Total Revenues	\$ 194,907,829	\$ 26,130,400	13.4%
Transfers In	1,200,000	204,663	17.1%
Total Inflows	\$ 196,107,829	\$ 26,335,064	13.4%

General Fund – Inflows | Sales Tax Revenues

SALES TAX

MEASURE X

Quarter	Reporting Period	FY 2021 Quarter Total	FY 2022 Quarter Total	Yr over Yr Qtrly Total Change \$	Yr over Yr Qtrly Total Change %	FY 2022 Quarter Total
3 rd Quarter	July – Sept	\$12,346,399	\$12,992,912	\$ 646,514	5.2%	\$ 8,857,442
4 th Quarter	Oct – Dec	11,275,064	12,771,584	1,496,520	13.3%	10,606,561
1 st Quarter	Jan – Mar	10,907,420	12,913,677	2,006,256	18.4%	10,394,469
2 nd Quarter	Apr – June	12,515,641	13,631,446	1,115,805	8.9%	11,564,870
Fiscal Year Total		\$47,044,524	\$52,309,619	\$5,265,095	11.2%	\$41,423,341
	Projected FY 2022		\$48,688,911			\$37,327,812
	Percentage of estimated revenue received		107.4%			111.0%

Highlights

General Fund – Outflows | Expenditures + Transfers Out

01

The cumulative budget is \$207.5 million

02

Through September, approximately 25% of FY complete (approximately, due to timing of payments)

03

Overall outflows % of cumulative budget spent 16%

04

<15% Spent: Capital Improvement Projects, City Manager's Office, Debt Service, Information Technology, Planning & Development, and Public Works

General Fund – Outflows | Expenditures + Transfers Out

Budget to Actuals – September 30, 2022

General Fund	Cumulative Budget	Through Q1	%
Expenditures By Department	FY 2023	FY 2023	Spent
Capital Improvement Projects	\$ 26,447,170	\$ 1,822,611	6.9%
City Manager's Office	7,847,605	945,090	12.0%
Community Services	17,248,689	2,744,156	15.9%
Debt Service	21,369,124	1,068,811	5.0%
Economic Development	1,450,044	234,663	16.2%
Elected Officials	141,733	26,613	18.8%
Finance	4,617,017	871,936	18.9%
Fire	33,713,251	6,994,991	20.7%
General Government	25,414,741	5,051,474	19.9%
Human Resources	2,749,612	492,551	17.9%
Information Technology	743,292	22,025	3.0%
Legal & Risk Management	1,875,246	417,900	22.3%
Maintenance Services	134,587	112,272	83.4%
Planning & Development	8,510,500	1,060,472	12.5%
Police	49,742,807	10,613,791	21.3%
Public Works	5,465,243	692,744	12.7%
Total Expenditures	\$ 207,470,660	\$ 33,172,101	16.0%
Transfers Out	-	-	N/A
Total Outflows	\$ 207,470,660	\$ 33,172,101	16.0%

General Fund Reserves

Fiscal Year End	Emergency Contingency	Budget Balancing *	Pension Stabilization*	Total of Noted Reserves
June 30, 2015	\$ 18,300,000	\$ 38,951,177	N/A	\$ 57,251,177
June 30, 2016	\$ 30,000,000	\$ 19,429,676	N/A	\$ 49,429,676
June 30, 2017	\$ 30,000,000	\$ 28,945,252	N/A	\$ 58,945,252
June 30, 2018	\$ 32,600,000	\$ 25,182,735	N/A	\$ 57,782,735
June 30, 2019	\$ 32,600,000	\$ 34,433,788	\$ 2,530,492	\$ 69,564,280
June 30, 2020	\$ 33,846,470	\$ 40,539,138	\$ 2,530,492	\$ 76,916,100
June 30, 2021	\$ 36,522,368	\$ 43,614,486	\$ -	\$ 80,136,855
June 30, 2022*	\$ 41,699,024	\$ 3,922,049	\$ 30,102,382	\$ 75,723,455

*Preliminary figures. May change through audit/financial statement process.

Note: Not a full list of General Fund Reserves

Utility Funds Update

Includes:

- **Water Funds**
- **Sewer Funds**
- **Electric Funds**

Utility Funds

Water Funds	2012 Water Revenue Bond Project Fund	Water Capacity Fund	Reclaimed Water Utility Fund	Water Utility Fund	Water Utility Grant/ Agreement Fund
Sewer Funds	Sewer Capacity Fund	2013 Wastewater Revenue Bond Project Fund	Sewer Utility Fund	Sewer Utility Grant/ Agreement Fund	
Electric Funds	Electric Utility Fund	Electric Utility Grant/ Agreement Fund			

Utility Funds – Inflows

Revenues + Transfers In – Highlights

37% of Estimated Inflows Received

- Quarter 1 tends to be slower for revenues than other quarters
- Overall, inflows are up by 113% when compared to the same quarter in FY 2022
 - Book entries = \$4.8 Million
 - One time settlement = \$19.1 Million
 - Adjusted for above, down 3.0% compared to Q1 FY22



Utility Funds – Inflows

Revenues + Transfers In – Highlights



Electric

- ↑ 20.5% increase, \$0.8M, over FY 2022 Q1
- ↑ Current Services
- ↑ Fines, Penalties & Forfeitures
- ↑ Investment Earnings

*Investment Earnings
book entries = \$1.3M



Water

- ↑ 152.2% increase, \$20.3M, over FY 2022 Q1
- ↑ Other Revenue
- ↑ Investment Earnings

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

*Investment Earnings
book entries = \$1.6M



Sewer

- ↑ 83.2% increase, \$4.1M, over FY 2022 Q1
- ↑ Investment Earnings

*Investment Earnings
book entries = \$4.0M

Utility Funds – Inflows | Revenue + Transfers In

Budget Estimates to Actuals – September 30, 2022

Enterprise Funds Fund Type	Cumulative Budget FY 2023	Through Q1 FY 2023	% Received
Electric	\$ 16,857,432	\$ 4,906,341	29.1%
Water	77,012,774	33,708,288	43.8%
Sewer	35,198,336	9,081,764	25.8%
Total Revenues	\$ 129,068,542	\$ 47,696,394	37.0%
Transfers In - Electric	-	-	N/A
Transfers In - Water	-	-	N/A
Transfers In - Sewer	-	6	N/A
Total Inflows	\$ 129,068,542	\$ 47,696,400	37.0%

Utility Funds – Outflows

Expenditures + Transfers Out – Highlights

Outflows 10.4% of budget spent:

Electric – 23.2%

Water – 9.9%

Sewer – 8.1%

✓ Operating budget
26.1% spent

✓ Operating budget
18.1% spent

✓ Operating budget
15.6% spent

✓ CIP budget
0.1% spent

✓ CIP budget
1.8% spent

✓ CIP budget
1.3% spent

Utility Funds – Outflows | Expenditures + Transfers Out

Budget to Actuals – September 30, 2022

Enterprise Funds Expenditures By Department	Budget FY 2023	Through Q1 FY 2023	% Spent
Electric			
Capital Improvement Projects	\$ 1,543,624	\$ 805	0.1%
Debt Service	87,023	(14,305)	-16.4%
Planning & Development	12,199	2,792	22.9%
Public Works	212,225	23,513	11.1%
Utilities Department	14,279,881	3,729,724	26.1%
Electric Total	16,134,953	3,742,529	23.2%
Water			
Capital Improvement Projects	\$ 55,152,141	\$ 1,004,571	1.8%
Debt Service	388,810	(63,914)	-16.4%
Planning & Development	79,470	16,763	21.1%
Public Works	992,374	136,803	13.8%
Utilities Department	55,619,629	10,049,659	18.1%
Water Total	112,232,425	11,143,881	9.9%
Sewer			
Capital Improvement Projects	\$ 33,558,044	\$ 419,748	1.3%
City Manager's Office	3,515	435	12.4%
Debt Service	218,274	(35,881)	-16.4%
Planning & Development	46,207	10,840	23.5%
Public Works	685,048	96,815	14.1%
Utilities Department	30,458,101	4,764,402	15.6%
Sewer Total	64,969,190	5,256,359	8.1%
Transfers Out - Electric	-	-	N/A
Transfers Out - Water	-	-	N/A
Transfers Out - Sewer	-	6	N/A
Grand Total	\$ 193,336,567	\$ 20,142,774	10.4%

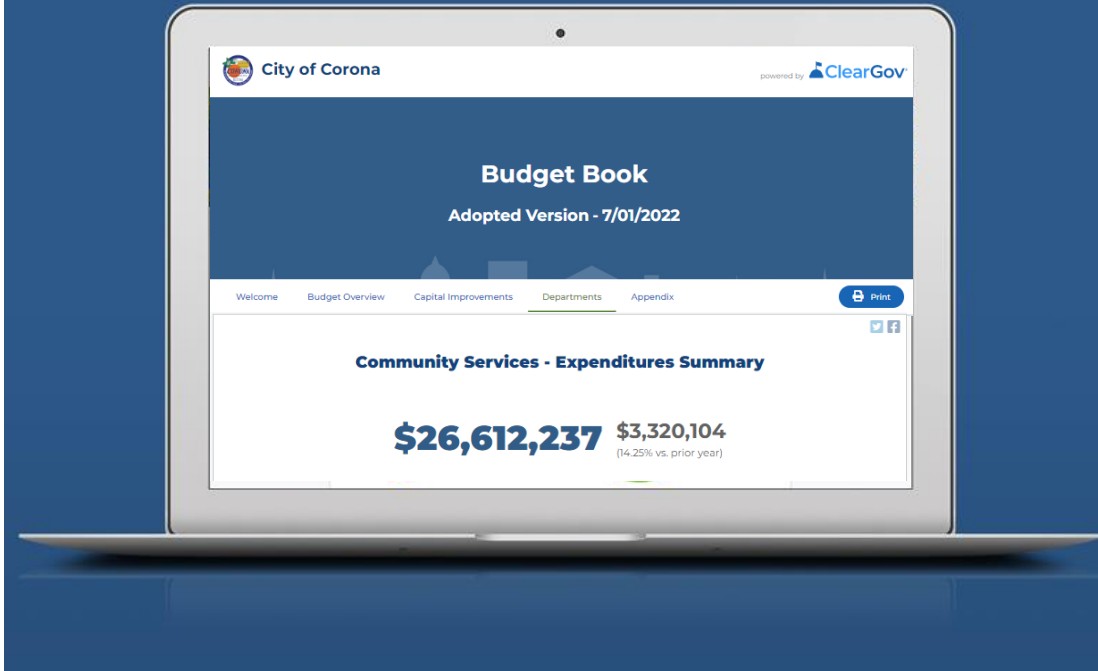
Digital Budget Book

FY 2023 Adopted Budget

Digital/Interactive Budget Book

Now Available!

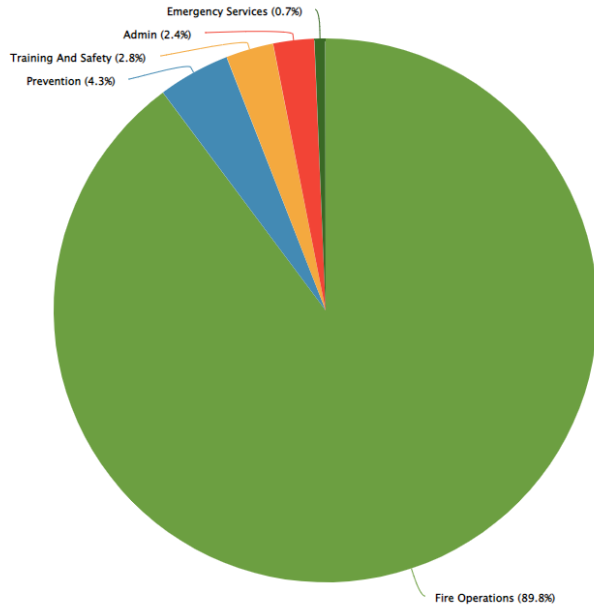
- ✓ Easy to understand and consume
- ✓ Print as needed
- ✓ Mobile friendly
- ✓ ADA optimized
- ✓ Available in 133 languages



Fire Expenditures Summary

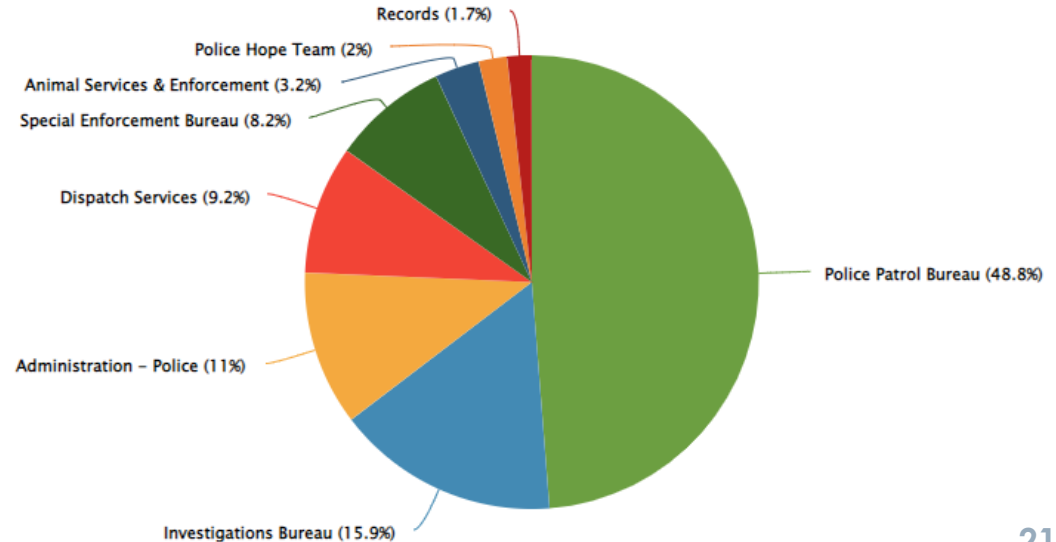
\$32,811,589 **\$2,183,377**
(7.13% vs. prior year)

Budgeted Expenditures by Function



Police - Expenditures Summary

\$50,231,433 **-\$1,889,992**
(-3.63% vs. prior year)



ciudad de corona energizado por ClearGov

Libro de presupuesto

Versión adoptada - 7/01/2022

Bienvenidos Descripción general del presupuesto Mejoras de Capital Departamentos Apéndice Impresión

Mensaje de presupuesto del administrador de la ciudad
jacob ellis

Señor Alcalde y Concejo Municipal,

Me complace presentar el documento presupuestario del año fiscal (FY) 2023 de la Ciudad de Corona. Este presupuesto se preparó con el Plan Estratégico de la Ciudad en mente, lo que representa el compromiso de la Ciudad de brindar servicios municipales de alta calidad que respalden a nuestros residentes y sus prioridades, y tomen decisiones acertadas para permanecer financieramente sostenibles.

El Plan Estratégico de la Ciudad de Corona 2021-2026 fue adoptado por el Concejo Municipal en febrero de 2021. El Plan Estratégico fue desarrollado en base a aportes sólidos de los residentes de Corona y las partes interesadas e identifica problemas, necesidades e intereses actuales que son de importancia estratégica para la comunidad. Este plan establece un curso de acción para los próximos cinco años al establecer metas prioritarias para la Ciudad, delinear acciones para lograr esas metas de manera efectiva y establecer un plan para informar nuestro progreso al público.

Город Корона energizado por ClearGov

Информационные технологии

Крем Манастер
Руководитель информационной службы

Миссия Департамента информационных технологий состоит в том, чтобы служить городу и его жителям, предоставляя техническую базу, стратегическое видение и дальновидные технологические решения для достижения лучших результатов с помощью технологий.

Что мы делаем?

Департамент информационных технологий предлагает технологически инновационные решения для улучшения предоставления услуг, повышения уровня жизни граждан и сокращения расходов Корона. Услуги предоставляются в рамках деятельности каждого отдела, подробно описаны ниже.

Показатели эффективности	Актуальное		Принят	
	данные 2020 г.	данные 2021 г.	г.	г.
Часы обучения	300	960	900	960
Сверхурочные часы	610	342	300	300
Процент ИТ ИТ в общегородском ИТ	3,30%	3,31%	3,40%	3,43%
Количество поддоказанных общегородских устройств и количеству FTE	125	240	125	250
Бюджет отдела в процентах от общегородского операционного бюджета	2,89%	2,35%	3,60%	3,78%
Процент незапланированных простоев сети в правый тайм	0,00%	0,08%	0,09%	0,05%
Процент времени работы сети	99,34%	99,92%	99,95%	99,95%
Количество полученных обзоров в службу поддержки	9608	19 430	19 500	19 750
Количество полученных обзоров в службу поддержки	4636	5860	6000	5800
Скорость первого исправления	43%	54%	55%	60%
ИТ запрос решен в течение 1 рабочего часа	44%	57%	60%	65%
ИТ запрос решен в течение 1 рабочего часа	51%	62%	65%	70%
Общий рейтинг удовлетворенности внутренних пользователей 1-5 (линейка 5-1 заскоки)	3,69%	4,28%	4,60%	4,70%
Процент решенных проблем: Уровень 1 - Служба поддержки	51%	57%	60%	60%
Процент решенных проблем: уровень 2 - Инциденты	47%	43%	40%	40%
Процент решенных проблем: уровень 3 - Инциденты	2%	0%	0%	0%
Процент решенных проблем: уровень 4 - Инциденты				

Тайм дот в тр в трог нам тат чинг 2023

Phòng	Chức vụ	Điểm	Bình lu
Văn phòng quản lý thành phố	Chuyên gia truyền thông kỹ thuật số	1,00	Điều chỉnh dịch vụ
	Nhà phân tích quản lý I	1,00	Điều chỉnh dịch vụ / E
	Chuyên gia về Truyền thông xã hội	1,00	Điều chỉnh dịch vụ / E
		Thay đổi ròng 3,00	
Dịch vụ công đồng	Trợ lý hành chính	2,00	Điều chỉnh dịch vụ
	Lãnh đạo Dịch vụ Công đồng	1,36	Điều chỉnh dịch vụ / E
	Trợ lý Thư viện	0,35	Điều chỉnh dịch vụ / E
	Nhân viên văn phòng	(0,42)	Điều chỉnh dịch vụ / E
	Chuyên gia Tư vấn Quy định I Flex	0,25	Điều chỉnh phân bổ
	Lãnh đạo Dịch vụ Công đồng Cấp cao	0,10	Điều chỉnh dịch vụ / E
Kiểm lâm viên cao cấp	0,04	Điều chỉnh dịch vụ / E	
		Thay đổi ròng 3,68	
Tài chính	Cấp quyền quản trị viên	1,00	Điều chỉnh dịch vụ
	Nhà phân tích tài chính cao cấp	1,00	Điều chỉnh dịch vụ
		Thay đổi ròng 2,00	
Ngon lư	Trợ lý Dịch vụ Khẩn cấp	(0,48)	Điều chỉnh dịch vụ / E
	Điều phối viên Dịch vụ Khẩn cấp	(1,00)	Điều chỉnh dịch vụ / E
	Điều phối viên Dịch vụ Khẩn cấp	0,48	Điều chỉnh dịch vụ / E
	Người quản lý dịch vụ khẩn cấp	1,00	Điều chỉnh dịch vụ / E
	Đội cứu hỏa	1,44	Điều chỉnh dịch vụ / E
Lính cứu hỏa / nhân viên y tế	6,00	2022	
Trợ lý văn phòng	0,52	Điều chỉnh dịch vụ / E	
		Thay đổi ròng 7,96	
nguồn nhân lực	Trợ lý nhân sự	1,00	Điều chỉnh dịch vụ
			Thay đổi ròng 1,00
công nghệ thông tin	Nhà phân tích ứng dụng	1,00	Điều chỉnh dịch vụ
	Bộ phận trợ giúp I	1,00	Điều chỉnh dịch vụ / E
	Kỹ thuật viên vô tuyến điện	0,52	Điều chỉnh dịch vụ / E
	Kỹ sư dịch vụ kỹ thuật số UI / UX	1,00	Điều chỉnh dịch vụ
		Thay đổi ròng 3,52	
Phòng Pháp lý & Quản lý Rủi ro	Phó luật sư thành phố II (Tổ tụng)	1,00	Điều chỉnh dịch vụ
			Thay đổi ròng 1,00

Afrikaans	Bengali	Czech	French	Hebrew	Javanese	Lao	Malayalam	Oromo	Scots Gaelic	Turkmen	Zulu
Albanian	Bhojpuri	Danish	Frisian	Hindi	Kannada	Latin	Maltese	Pashto	Sepedi	Swahili	Twi
Amharic	Bosnian	Dhivehi	Galician	Hmong	Kazakh	Latvian	Maori	Persian	Serbian	Swedish	Ukrainian
Arabic	Bulgarian	Dogri	Georgian	Hungarian	Khmer	Lingala	Marathi	Polish	Sesotho	Tajik	Urdu
Armenian	Catalan	Dutch	German	Icelandic	Kinyarwanda	Lithuanian	Meiteilon (Manipuri)	Portuguese	Shona	Tamil	Uyghur
Assamese	Cebuano	English	Greek	Igbo	Konkani	Luganda	Mizo	Punjabi	Sindhi	Tatar	Uzbek
Aymara	Chichewa	Esperanto	Guarani	Ilocano	Korean	Luxembourgish	Mongolian	Quechua	Sinhala	Telugu	Vietnamese
Azerbaijani	Chinese (Simplified)	Estonian	Gujarati	Indonesian	Krio	Macedonian	Myanmar (Burmese)	Romanian	Slovak	Thai	Welsh
Bambara	Chinese (Traditional)	Ewe	Haitian Creole	Irish	Kurdish (Kurmanji)	Maithilli	Nepali	Russian	Slovenian	Tigrinya	Xhosa
Basque	Corsican	Filipino	Hausa	Italian	Kurdish (Sorani)	Malagasy	Norwegian	Samoa	Somali	Tsonga	Yiddish
Belarusian	Croatian	Finnish	Hawaiian	Japanese	Kyrgyz	Malay	Odia (Oriya)	Sanskrit	Spanish	Turkish	Yoruba

Questions?



 (951) 279-3500

 Kim.Sitton@CoronaCA.gov

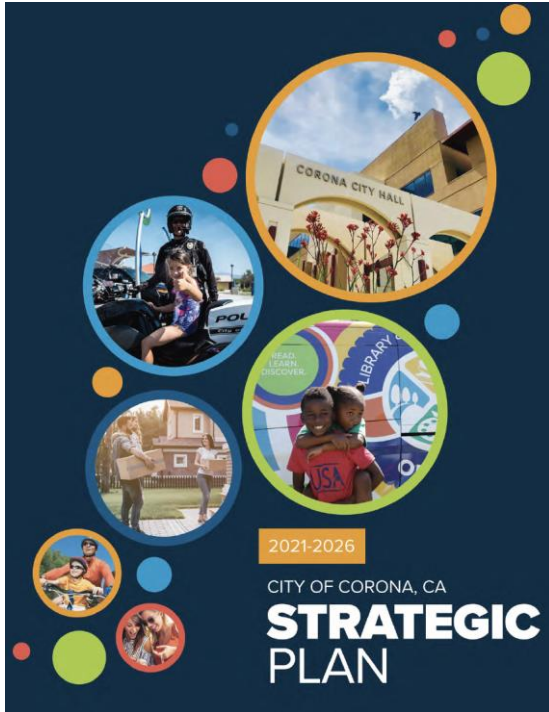
 www.CoronaCA.gov

Q1

Strategic Plan

Progress Report

The Plan



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



VISION

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



PURPOSE

To create a community
where *everyone* can thrive

VALUES

We are Bold

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

We are Humble

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

We are Driven

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

We are Honest

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

We are Kind

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

We are a Team

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

GOALS



**Financial
Stability**



**Strong
Economy**



**Sound
Infrastructure**



**Safe
Community**



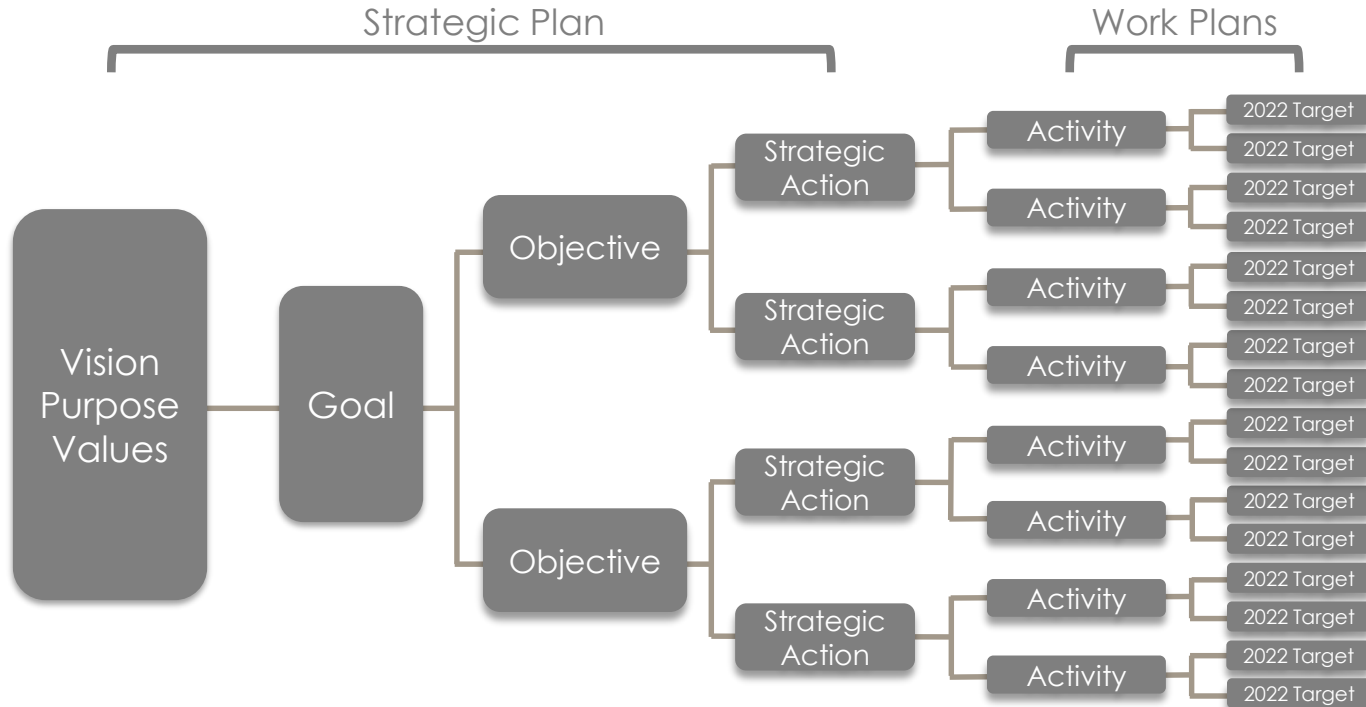
**Sense
of Place**



**High-Performing
Government**



Structure

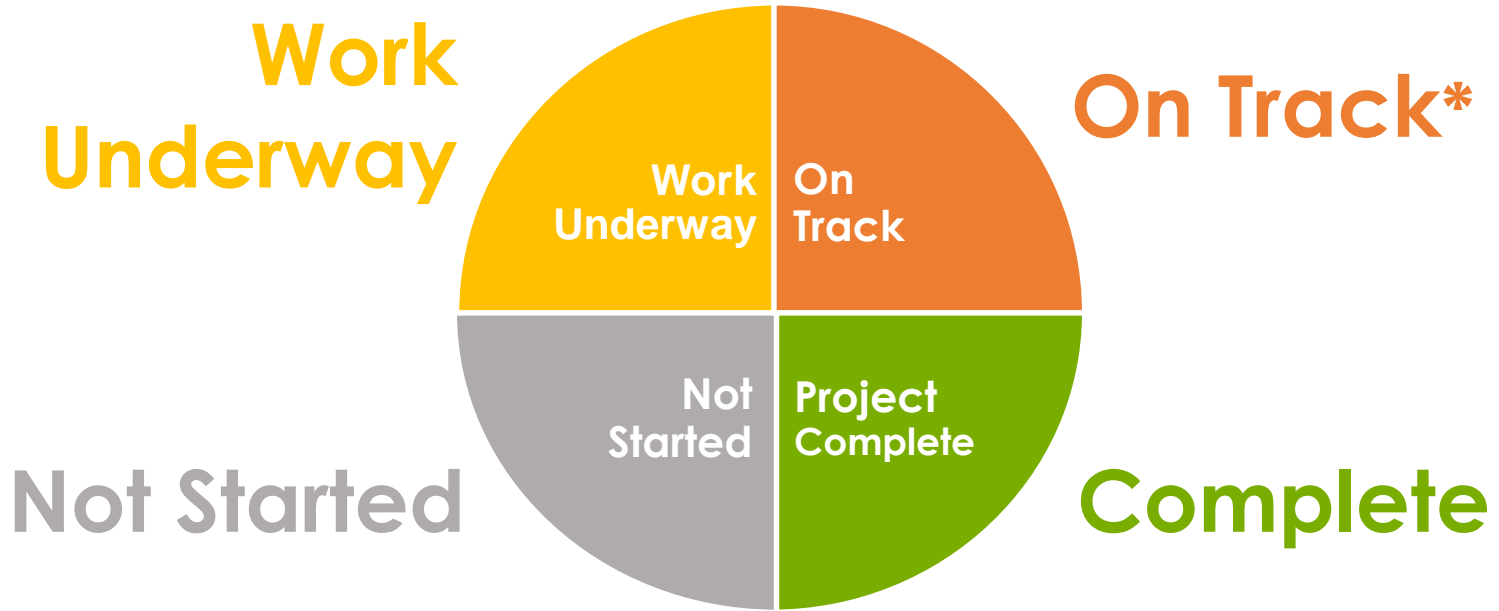




FY23 Q1 Progress Report

Projects, Performance Measures & Milestones

Legend



*based on the adopted project schedule



STRATEGIC GOAL

FINANCIAL STABILITY



Financial Stability

Progress Highlights



Public budget in both English and Spanish



Simplify budget information



Identify potential cost savings and cost containment opportunities



Enhance opportunities for resident participation in budget process



Establish process to track grant funding



Financial Stability *Progress Update*

FY23 Projects & Milestones	Status	Notes
Utilize the Strategic Plan as a framework to guide future financial decisions.	On Track	Continuous item
Pursue an AAA/Aaa/AAA GO Bond credit rating from S&P and Moody's & Fitch.	Not Started	Pending until next debt issuance
Hold annual work sessions to identify potential cost savings and cost-containment opportunities	On Track	Meetings throughout annual budget process
Regularly review revenue sources to ensure a balanced, intentional allocation of revenue sources that protect against over-reliance on any single source of revenues.	On Track	Annual evaluation through the budget process
Increase the percentage of services funded via external sources by proactively pursuing grants, partnerships, and other funding opportunities.	On Track	Continuous item, working with departments to identify funding opportunities
Ensure budget information is available in both English and Spanish.	Complete	Interactive budget document in multiple languages implemented Q1 FY23
Establish a process to track total grant funding received on an annual basis.	On Track	To be completed by Q4 FY23
Enhance opportunities for resident participation in the budget process.	On Track	Budget available in multiple languages; full day budget workshops; community survey to guide budget priorities
Find ways to simplify budget information.	Complete	Interactive budget implemented, continuous item



Financial Stability *Performance Report*

Performance Indicators	FY22 Q1	FY23 Q1	Trend
GO Bond credit rating	AA-	AA+	↑
Outstanding debt per capita*	\$569	\$2,047	↓
% of GO debt capacity used*	0.98%	8.04%	↓
Debt payments as a % of operating budget	11.03%	9.50%	↑
Unfunded pension liability/POB balance*	\$272M/\$0M	\$0/\$238M	↑ ↓
Diversity of revenue sources (# and range in size)	#14 0.43% -28.54%	#14 0.21% -26.28%	↔
% of assets funded for scheduled repair & replacement	Not Available	Not Available	--
Major operating funds maintaining minimum fund balance	100%	100%	↔

*Actual debt reflects an accounting change resulting from the issuance of the Pension Obligation Bonds (POBs).



STRATEGIC GOAL

STRONG ECONOMY



Strong Economy

Progress Highlights



Develop a Downtown Revitalization Plan



Develop an Economic Development Strategic Plan



Partner with the Chamber of Commerce for local job creation



Craft Incentive Strategy for businesses to locate in Corona



Explore the feasibility of a façade improvement program



Strong Economy *Progress Update*

FY23 Projects & Milestones

Status

Notes

Develop and implement an Economic Development Strategic Plan.

Completed

Plan adopted in August 2022. Implementation schedule development will be finalized in fall 2022 with implementation occurring shortly after.

Create a development handbook that explains the development review and approval process to community members and businesses.

Work Underway

Staff is in the process of making a series of flow charts on the City's permit and development process.

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

Work Underway

Updates presented at Fall Workshop and planned for Nov. 2nd Council agenda. Additional review of process to be completed in FY 2023.

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

Work Underway

New annual contract awarded in August 2022 that focuses on business events and co-promotion of Live Work Corona, the City's workforce development initiative.

Craft an incentive strategy for businesses to locate in Corona.

Work Underway

Staff researching incentive strategies in other California communities.

Partner with regional workforce development boards to increase job opportunities.

Work Underway

Partnership with RCWDB. Job fair in partnership with Chamber of Commerce planned for spring 2023.

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

On Track

Ongoing partnership with LAUNCH, CNUSD, CMTC, and local employers.

Develop a Downtown Revitalization Plan.

Completed

Plan adopted in September 2022. Implementation begins fall 2022.



Strong Economy *Progress Update*

FY23 Projects & Milestones

Status

Notes

Explore creating a program to **assist long-time Corona restaurants to open smaller scale operations in the downtown.**

Work Underway

Staff researching grant programs to support business expansion in Downtown. Potential opportunity through future grant program.

Explore the benefits and feasibility of a **discounted development fee structure for "historic home" infill developments.**

Work Underway

Work is currently underway; discussion with City Council planned for Q2 FY23.

Explore the feasibility of a façade improvement program.

Work Underway

Staff has been researching commercial façade improvement programs offered throughout California. Plans to present an initial update to Council in Q3 FY23.

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

Work Underway

Discussion with the City Council planned in Q2 FY23.

Redevelop the Corona Mall Properties.

Work Underway

Lab commenced construction on South Mall properties in August 2022; construction improvements anticipated to be complete by early 2023, with tenants commencing internal tenant improvements shortly after. City interdepartmental team coordinating parking lot improvements and utility upgrades.



Strong Economy *Performance Report*

Performance Indicators

	FY22 Q1	FY23 Q1	Trend
# of small business grant applicants	Not Available	Not Available	--
% of small businesses that remain open one year after participating in various entrepreneurship programs	Not Available	100%	--
# of businesses promoted	16	10	↓
% of Emprendedor@s graduates that successfully launch their business	100%	100%	↔
# of site selection inquiries that resulted in business opening or expanding in Corona	Not Available	1	↑
# of Corona Mall properties redeveloped	--	--*	↔
% of business resources that can be accessed in Spanish	--	30%	↑
% of commercial brokers engaged with**	18%	19%	↑

*Initial redevelopment of two properties at the Corona Mall South commenced in August 2022 but anticipated for completion in 2023.

**Based on commercial brokers that are active in Corona over the past year, with at least one commercial transaction.



STRATEGIC GOAL

SOUND INFRASTRUCTURE



Sound Infrastructure

Progress Highlights



Revamp the Capital Improvement Plan Program



Place housing within walking distance of commercial and public transportation



Develop a Trails Master Plan



Optimize traffic flows and light responsiveness



Establish quality maintenance standards for Parks and Facilities



Sound Infrastructure *Progress Update*

FY23 Projects & Milestones

Status

Notes

Review and revamp the Capital Improvement Plan (CIP) program to include all potential capital improvement projects utilizing a 10-year time horizon.

On Track

CIP Working Group established with meetings underway to redefine what a CIP is and develop criteria for prioritizing projects

Modernize traffic cameras and explore utilization of Artificial Intelligence with traffic cameras to **optimize traffic flows and improve responsiveness of traffic lights.**

On Track

Advance Traffic Management System Phase 3 almost ready to bid; once construction begins, AI software and hardware updates can occur

Develop a Parks and Recreation Master Plan

On Track

Park surveys underway; meetings ongoing with Council and Parks Commission; review of cost recovery and assets underway

Develop Trails Master Plan

On Track

Conducted two working group meetings with multiple partner agencies including US Forest Service; focusing efforts on access for Bedford Motorway and Eagle

Advocate with Riverside County Transportation Commission (RCTC) and the State for transportation improvements that impact congestion within Corona.

Work Underway

Staff submitted information on priority transportation projects to RCTC; meeting held with Congressman Calvert to discuss transportation funding priorities

Continue efforts to embrace mixed-use developments that would **place housing within walking distance of commercial centers and public transportation.**

Work Underway

Staff is working with a consultant on the rezoning program for higher density housing within walking distance to public transportation



Sound Infrastructure *Progress Update*

FY23 Projects & Milestones	Status	Notes
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.	Not Started	Recruitment under way for Asset Mgmt. Coordinator position to oversee development of Asset Management Program
Develop a long-term capital reserve/asset management funding policy for maintaining and replacing infrastructure assets.	Not Started	New Asset Mgmt. Coordinator will oversee development of asset management policy
Utilize an asset management program to ensure condition assessments, maintenance activities, and upgrades for park and recreation facilities are prioritized and completed in a timely manner.	Not Started	New Asset Mgmt. Coordinator will develop and implement Asset Management Program
Establish consistent quality and maintenance standards for parks & recreation facilities.	On Track	Amenity standards established; weekly park inspections ongoing
Continue efforts to implement “park sponsorships” to increase funding and community support for parks.	Not Started	Anticipated to begin in Q3 of FY23



Sound Infrastructure *Performance Report*

Performance Indicators

	FY22 Q1	FY23 Q1	Trend
Capital asset and building condition ratings	Not Available	Not Available	--
Net investment in capital assets	\$5.5 M	\$7.6 M	↑
% of city facility assets replaced per schedule in the Asset Management Plan	Not Available	Not Available	--
% of street signs replaced within target timeframes (30 days)	94.5%	95.4%	↑
Town-wide average street PCI rating	70	70	↔
Miles of trails per 1,000 residents	0.17	0.17	↔
% of residents rating recreation facilities as good or excellent	Not Available	59%	--
% of residents rating the availability of paths and walking trails as good or excellent	Not Available	58%	--
% of residents rating the bike lanes as good or excellent	Not Available	50%	--
% of residents rating the quality of City parks as good or excellent	Not Available	65%	--
Total acres of parks and green space owned/managed by the City	873.17	873.17	↔
Average level of service for key intersections during AM and PM peak hours*	Not Available	Not Available	--
% of housing within walking distance of commercial centers & public transportation	Not Available	Not Available	--
% of signalized intersections using AI or advanced detection systems*	Not Available	Not Available	--

*Data will be available once traffic signal optimization project is complete



STRATEGIC GOAL
SAFE COMMUNITY



Safe Community

Progress Highlights



Upgrade and maintain the City's 911 system



Determine appropriate staffing for effective emergency response



Expand resident engagement in police and fire support efforts



Implement Homeless Strategic Plan



Create a Fire Safe Council



Safe Community *Progress Update*

FY23 Projects & Milestones

Status

Notes

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

On Track

Created AutoDial program for quicker regional asset connectivity; installed audio recorder system to improve quality assurance and training.

Identify obstacles to **reducing response times**, implement solutions to meet or beat national benchmarks, track results, and report out publicly.

On Track

Evaluating dispatch protocols to reduce call queue time; partnering on Fire dispatch.

Determine appropriate staffing levels for effective emergency response capability and address understaffing.

On Track

New Call Taker positions are filled. Dispatch has 8 vacancies with numerous applicants in background.

Develop a **low acuity response service model** in Fire.

On Track

Soft launch to begin in October '22

Explore opportunities to **adopt best practices with computer-aided dispatch systems**.

Work Underway

New system (Soma) identified for Fire; PD and IT working closely with Spillman to resolve lingering issues.

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

On Track

Plan developed; multiple dispatch positions in background. Mandatory overtime reduced.

Develop a long-term funding strategy—including capital and operating reserve funds—for emergency service assets.

Work Underway

Fire facility and fire apparatus replacement plans in development.

Expand resident engagement and involvement in police and fire support efforts.

Continuous

PD created and held first Community Police Academy.



Safe Community *Progress Update*

FY23 Projects & Milestones (Cont.)

Status

Notes

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

Work Underway

Local Hazard Mitigation Plan update in progress

Hold annual safety drills for various emergency situations for both staff and residents.

Work Underway

Onboarding new Emergency Services Manager

Expand Community Emergency Response Team (CERT) trainings and build neighborhood-based CERT Teams.

On Track

Spanish and Adult CERT scheduled in October

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

On Track

Alert system enhancement in development

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

On Track

501(c)3 in progress; Board of Directors identified

Implement the Homeless Strategic Plan.

On Track

RFP process completed and Committee recommended for Mercy House to operate shelter & system of services.

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

On Track

Housing program implementation as part of the Housing Element Update 2021-2029.

Adopt a policy to approve and encourage high-density housing within designated areas of the City.

Work Underway

Working on the rezoning program for higher density housing per the approved Housing Element and creating objective development standards



Safe Community *Performance Report*

Performance Indicators	FY22 Q1	FY23 Q1	Trend
Avg. Police response time to Priority 1 calls / 90% of Priority 1 call response time falls under	5:46/ 4:43	5:44 / 4:53	↑ ↓
Police arrival time within 5:00 min. of all Priority 1 calls	36%	38%	↑
Avg. response time to all fire incidents / 90% of fire incident response time falls under	5:32 / 8:22	5:22/ 7:19	↑ ↑
Fire arrival time within 6:00 min. to fire incidents	70%	70%	--
Avg. response time to all medical calls / 90% of medical incident response time falls under	5:07 / 7:16	5:08 / 7:17	↓ ↓
Fire arrival time within 6:00 min. to medical calls	76%	75%	↓
Violent crimes / clearance rate	75 / 61%	97 / 33%	↓ ↓
Property crimes / clearance rate	785 / 6%	982/ 6%	↓ ↔
Homicides	2	3	↓
% of residents feeling very safe in their neighborhoods during the day	Not Available	86%	--
Community satisfaction rating of public safety efforts	Not Available	59%	--
Suicides	0	0	↔
Traffic fatalities	2	1	↑
Traffic accidents	334	299	↑



Safe Community *Performance Report*

Performance Indicators (Cont.)

	FY22 Q1	FY23 Q1	Trend
Drug/alcohol related traffic collisions	46	22	↑
% of community members who report they are prepared for an emergency	Not Available	83%	--
Annual number of residents taking part in emergency preparedness trainings. Events include CERT training and CPR classes.	0*	1,275	↑
Community satisfaction rating of the City's efforts to reduce homelessness	Not Available	25%	--
Number of homeless individuals within the City / First time Homeless	109/27	110/35	↓ ↓
Number of emergency shelter / motel voucher beds	25	35	↑
Average length of homelessness	4.3 years	2.4 years	↑
Annual returns to homelessness	13	0	↑
Number of affordable housing units	1,564	1,564	↔
Number of permanent supportive housing units under development	Not Available	90	--

*Covid-19 impacts



Safe Community *Performance Report*

Performance Indicators (Cont.)

	FY22 Q1	FY23 Q1	Trend
Number of code compliance/property maintenance citations or warnings	625	459	↑
Median annual household income*	\$83,752	\$88,434	↑
Median single family home cost	Not Available	Not Available	--
% of residents rating the overall cleanliness of Corona as good or excellent	Not Available	50%	--
% of residents rating the overall appearance of Corona as good or excellent	Not Available	52%	--
Total number of trees in City owned parks and rights of way	56,271	58,497	↑
Avg. number of days to replace dead or damaged trees	28 days	28 days	↔

*Based on US Census data



STRATEGIC GOAL
SENSE OF PLACE



Sense of Place

Progress Highlights



Utilize volunteer led hikes to engage residents in park and trails



Develop On Demand Registration Capabilities



Reimagine the City's brand, identity and story



Highlight contributions of Latinx, Asian, Indigenous, and Black residents to Corona



Develop Equal Opportunity Employment Plan



Sense of Place *Progress Update*

FY23 Projects & Milestones	Status	Notes
Increase large-scale recreation events (sports themed, food, etc.) that provide both social and economic benefits to the community.	Work Underway	Work continues with large scale regional events.
Utilize volunteer-led hikes to help residents become familiar with trail and park opportunities in the community.	Work Underway	Project scope outlined and project will kickoff in late spring/early summer 2023
Develop "on demand" registration capabilities to provide onsite registration or reservations at parks, fields, or facilities.	Work Underway	Testing new software and data process
Designate the Historic Civic Center as Corona's center for the arts and relocate all non-arts lessees.	Not Started	All non-art tenants remain under active leases
Review and revamp the City's calendar of signature community events to clarify the City's role, determine potential partners, and identify opportunities to celebrate diverse cultures.	On Track	2022 Calendar of Community engagement events posted; engagement ongoing
Update the Mills Act Landmark list.	Work Underway	Slated for discussion with City Council on Historic Preservation in Q2 FY23
Reimagine the City of Corona's brand, identity, and story , and brand City facilities to instill a sense of pride and make them more welcoming.	On Track	Research Phase completed; next steps: Brand Strategy & Development and Visual Identity
Pursue opportunities to highlight the contributions of Latinx, Asian, Indigenous, and Black residents to Corona's history, culture, and current community.	Work Underway	Held a second Community Conversation for Hispanic Heritage month.



Sense of Place *Progress Update*

FY23 Projects & Milestones

Status

Notes

Improve the City website for ease of use.

Work Underway

Staff working on RFP for complete website overhaul.

Identify opportunities to **increase access to City services and spaces for people with disabilities.**

Not Started

Update to the City's ADA Transition Plan will begin in FY23.

Develop an implementation plan for ADA improvements to City facilities and ensure ADA-required improvements are included as part of the City's Capital Improvement Program planning.

Not Started

ADA Transition Plan was last updated in 2017; staff will begin the Plan update in FY23.

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

Work Underway

This will be incorporated into the Parks MP and will look for sites suitable for these amenities

Develop an Equal Employment Opportunity plan to ensure the City workforce reflects the racial and gender diversity of the community.

Work Underway

Met with City Manager's Office to discuss vision for plan; draft plan currently in development.

Promote the use of public spaces for festivals or shows that showcase arts and culture.

On Track

Currently hosting FY23 Co-Sponsorships; FY24 program will open in Q3. Exploring options for alternative use of public space, regional promoters, and incentives.

Ensure robust engagement with a broad cross section of all segments of the community when developing plans for new or renovated parks and facilities.

On Track

All Master Plan website portals up and active. New survey out for PRMP with QR codes throughout the parks. Neighborhood outreach completed by end of October.

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

Work Underway

Vets Connect program at Library connects veterans with resources, benefits, programs.



Sense of Place *Performance Report*

Performance Indicators

	FY22 Q1	FY23 Q1	Trend
Total annual number of participants in City recreation programs.	65,001	54,687	↓
% of City facilities that are ADA compliant.	Not Available	Not Available	--
% of City services that can be accessed in Spanish.	Not Available	Not Available	--
% of persons who view the job posting on diversityjobs.com.	Not Available	Not Available	--
% of residents rating Corona as a place to live as good or excellent.	Not Available	83%	--
% of residents rating Corona as a place to raise a child as good or excellent.	Not Available	76%	--
% of residents rating the community's openness and acceptance towards people of diverse backgrounds as good or excellent.	Not Available	57%	--
% of residents rating the overall image or reputation of Corona as good or excellent.	Not Available	57%	--
% of residents rating the quality and number of places to recreate, socialize, meet and connect with friends, neighbors, and family as good or excellent.	Not Available	37%	--
% of residents rating the sense of community in Corona as good or excellent.	Not Available	56%	--
% of residents rating variety and frequency of community events as good or excellent	Not available	39%	--
% of residents very likely to recommend living in Corona to someone who asks.	Not Available	81%	--
% of residents who say, given the chance to start over, they would choose to live in Corona again.	Not Available	80%	--
% of residents who volunteered time to some group/activity in Corona at least once last month.	Not Available	22%	--



STRATEGIC GOAL

HIGH-PERFORMING
GOVERNMENT



High Performing Government

Progress Highlights



**Establish Regular
Community
Satisfaction Surveys**



**Increase resident
feedback and
engagement**



**Develop consistent
annual performance
evaluations for all staff**



**Replace the
Enterprise Resource
Mapping System**



**Increase the
number of online
options for all major
city services**



High Performing Gov't *Progress Update*

FY23 Projects & Milestones	Status	Notes
<p>Ensure annual reporting on Strategic Plan and departmental workplan milestones and performance measures.</p>	On Track	First Annual Report to be finalized in Q2 FY23; quarterly reports ongoing
<p>Use the open data portal to increase transparency and help residents engage with City government.</p>	Ongoing	Ongoing updates are made to the open data portal; recent changes have been made to community development pages
<p>Establish regular community satisfaction surveys to gather statistically significant data, track residential concerns over time, and ensure that services and service levels are consistent with community needs and wants.</p>	On Track	National Community Survey initiated in Spring '22 with 714 responses; survey results presented to City Council Oct. '22; follow-up surveys will be conducted on an annual basis
<p>Proactively pursue and incorporate resident input into all major planning efforts.</p>	Ongoing	More issue specific videos and surveys going out to engage residents; ongoing efforts to continue increasing engagements continue
<p>Increase the frequency, quality, and quantity of resident feedback and engagement that better reaches the “silent majority,” as well as diverse and historically underrepresented communities.</p>	On Track	Staff working on the implementation of Salesforce; phase 2 approved by City Council in July 2022; Go-Live Q4 of FY 2023
<p>Promote volunteerism through the creation of a volunteer strategy and recognition program to encourage, recognize, support, and enhance volunteer efforts.</p>	On Track	New Volunteer Program Coordinator position established in Community Services Department; host monthly in-person volunteer orientations, website updated with all city volunteer opportunities, held a volunteer recognition event in September 2022; continuing to grow volunteerism in Corona.



High Performing Gov't *Progress Update*

FY23 Projects & Milestones

Status

Notes

Conduct **annual employee engagement surveys** and establish standard internal metrics to track engagement.

On Track

Employee Engagement Survey completed June '22; results shared with Directors; Department Action Plans developed to address challenges.

Develop stronger performance management processes, including **consistent annual performance evaluations for all staff** to ensure accountability, professional conduct, and adaptation to change.

Completed

Electronic Performance Evaluation launched, and training completed by Managers and Supervisors.

Establish career development plans for all staff members.

Completed

Career development plans developed and included in annual performance evaluation process.

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

Work Underway

Transitioning LMS System and meeting with various companies that offer more soft skill trainings.

Review and revamp the employee wellness program.

On Track

Employee Wellness Fair held in September '22; additional changes to the wellness program in development.

Develop a new Employee Orientation that reinforces organizational values, goals, and helps provide an exciting onboarding experience.

Not Started

Work will begin in Q2.

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

Work Underway

Gathering information on best practices .



High Performing Gov't *Progress Update*

FY23 Projects & Milestones	Status	Notes
Establish a staff recognition program/policy and a retiring employee recognition program/policy to recognize the amazing efforts across the organization and thank long-time employees who are retiring from service.	Work Underway	First annual staff event with awards for years of service took place October 13, 2022; future event planning underway
Replace the Enterprise Resource Planning (ERP) system.	Work Underway	Business process mapping and RFP development in process
Finalize the development of the Electronic Document Management System (EDMS) .	Work Underway	RFP Development for EDMS system in process
Move Voiceover IP Operations to the Cloud.	Work Underway	Proof of concept testing in process
Increase the number of online options for all major City services that can be offered virtually.	Work Underway	Digital Services Portfolio completed; taking results from recent employee survey to find gaps
Develop a concierge program for building permits.	Not Started	Waiting to fill vacant full-time positions to support service
Meet periodically with representatives of the local building and development industry to discuss issues of mutual concern.	Not Started	Work will begin in Q2 FY23



High Performing Gov't *Progress Update*

FY23 Projects & Milestones	Status	Notes
Streamline and simplify the recruitment process and hiring new employees to reflect best practices.	Work Underway	Standard Operating Procedures in process of being developed
Review and clarify roles and responsibilities of the Council, staff, commissions, and Committees.	On Track	Orientation materials updated for newly elected and appointed officials
Pursue meaningful award and certification opportunities to evaluate municipal services and better demonstrate the talent, commitment, outcomes achieved by the City for its residents.	Work Underway	Awards and certifications assigned to ATTCMs; work will continue in Q2 FY23
Promote collaboration by forming more cross-departmental teams to help solve problems, manage large projects, and get people working together.	Work Underway	Cross-departmental teams formed for several projects and programs, including CIP Revamp, Business Process Mapping, and Wellness Committee.
Hold bi-annual Council workshops for policy making and financial planning.	Continuous	Workshops held Fall '20, Spring '21, Fall '21, Spring '22, Fall '22; future workshops to occur every six months thereafter.



High Performing Gov't *Performance Report*

Performance Indicators	FY22 Q1	FY23 Q1	Trend
Number of social media engagements	401,625	514,237	↑
Number of social media impressions	6,560,266	7,533,044	↑
% of major City services that are offered virtually	60%	80%	↑
% of residents expressing confidence in city government	Not Available	40%	--
% of residents rating the overall direction the City is taking as good or excellent	Not Available	51%	--
% of residents who believe all City residents are treated fairly	Not Available	51%	--
% of residents rating overall quality of City services as good or excellent	Not Available	62%	--
% of residents rating value of services as good or excellent	Not Available	43%	--
Employee turnover rate	Not Available	5.06%	--
% of employees agreeing or strongly agreeing that they would recommend the City as a place to work	Not Available	75%	--
Number of City awards/certifications earned	Not Available	Not Available	--

Q1

By the Numbers

Operational Performance Update

Community Services

Q1 Operational Performance



↓ 6,410

Trees Trimmed



↓ 658

Trees Planted



↓ 174

Trees Removed



↑ 108,513

Registered Library
Users



↑ 12,084

Library Program
Participants



↑ 640/4,600 Hours

Community
Volunteers



↑ 38,500

Attendees @
Special Events



↑ 248,500

Recreation Activity
Participants



↓ 24,944

Corona Cruiser
Ridership



↓ 6,975

Dial-a-Ride Ridership

Homelessness

Q1 Operational Performance



↑ 1,769

CPD Homeless Related
Calls for Service



↑ 640

Cubic Yards of Debris
Removed



↓ 125

Emergency Shelter
Clients Served



↓ 2

Permanent Housing
Placements



↓ 35*

Emergency Shelter
Beds Available



↓ 195

City Net Street Outreach &
Engagement Contacts

*10 Path of Life Beds and 25 Motel Voucher Rooms

Community Engagement

Q1 Operational Performance



↑ 7,533,287

Social Media Impressions



↓ 686,306

Website Visits



↓ 182,290

Emails Opened



↑ 510,797

Social Media Engagements



↓ 197,828

Total Social Media Audience



↑ 896,743

Total Video Views

SeeClickFix

Q1 Operational Performance



↓ **1,809**
Total Tickets submitted

↑ **1.4**
Average days to
acknowledge

↑ **7.5**
Average days to close



↓ **307**
Graffiti Tickets



↓ **86,302 SF**
Graffiti Removed



↓ **358**
Parkway Maintenance Tickets
(Landscape and Trees)



↑ **279**
Street Maintenance Tickets

Economic Development

Q1 Operational Performance



284*

New Businesses



10

Companies supported via
Team Corona, MAP, New
Business and Live Work
Corona Meetings



991*

Business License
Renewals



87

Business Outreach/Visitations



160

Participants in
Entrepreneurship Programs
(Emprededor@s 2.0 and
SCORE)

* This number reflects business with physical locations in Corona.

Planning & Development

Q1 Operational Performance



PLANNING SERVICES

↓ 338

Applications Processed

↔ 100%

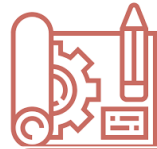
Applications Processed on Time

↔ 21

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

TBD

Satisfaction Rating



DEVELOPMENT SERVICES

↑ 663

Plan Checks/Permits Issued*

↓ 71%

Plan Checks/Permits Processed on Time*

↔ 16

Avg. Days to Review Plan Checks/Permits*

TBD

Satisfaction Rating

*Dry Utility, Grading, TTM/PM Plan Checks & Permits



INSPECTION SERVICES

↑ 3,695 / ↓ 1,139

Building/Infrastructure Inspections

↔ 100%

Inspections Completed on Time

↔ 1

Avg. Days to Complete Inspections

TBD

Satisfaction Rating



PLAN CHECK

↑ 2,157 / ↓ 1,344

Building Plan Checks/Permits Issued

↑ 95%

Plan Checks/Permits Processed on Time

↓ 8 / 3

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

↓ 84%

Satisfaction Rating



CODE COMPLIANCE

↓ 392

Cases Opened

↓ 361

NOVs Issued

↓ 258

Cases Closed

↓ 84

Citations Issued

Public Works

Q1 Operational Performance



TRAFFIC ENGINEERING

↓ 51

Work Orders Completed
(signing, striping, curb painting)

↔ 170

Traffic Signals
Maintained

↑ 182

Traffic Plan
Checks



CAPITAL PROJECTS

↑ 77

Active CIP Projects

↓ 47

Planning/Design Phase

↑ 21

Out to Bid/Under
Construction

↓ 8

Projects Completed



NPDES INSPECTIONS

↓ 18*

Commercial/Industrial
Inspections

↓ 48*

Construction Site
Inspections

↓ 50*

Illegal Connections &
Discharges Identified



STREET MAINTENANCE

↑ 1,043/ 1,050
Work Orders
Received/Completed

↑ 7,457

Curb Miles Swept

↑ 163

Streetlights Repaired

↑ 3,599 SF
Sidewalk, Curb, Gutter
Replaced



FLEET

↓ ↑ 196/325
Scheduled vs.
Unscheduled Repairs

↓ 196

Vehicles & Equipment
Inspected

↑ ↑ 24/13

Fire Apparatus
Inspections/
Unscheduled Repairs 73

* data reflects activities by 1 staff (as opposed to 2) for most of reporting period

Public Safety

Q1 Operational Performance



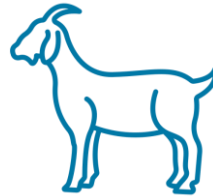
↑ **4,096**
Calls for Service



↔ **70%**
Response to fire incidents at 6:00 mins or less



↓ **75%**
Response to medical calls at 6:00 mins or less



↓ **0**
Acres of land cleared (on sabbatical)



↑ **23,301**
Calls for Service



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



↓ **4:53**
90% of response time falls under*



↑ **5:09**
Average Response Time



↑ **138**
Fire Calls



↑ **2,717**
Medical Calls



↑ **343**
Fire Inspections



↑ **868**
Arrests



↑ **2,579**
Vehicle Citations



↓ **1,562**
Parking Citations



↑ **207**
Vehicles Towed

*Response to Priority 1 Calls

Utilities

Q1 Operational Performance



BILLING & ADMINISTRATION

↓ **3 min. 7 sec.**
Average Speed of Answer

↑ **138,753**
Bills Mailed

↑ **9,112**
Customer Service Calls

↑ **30.6%**
Auto Pay Subscriptions



UTILITIES MAINTENANCE

↑ **629/992**
Work Orders Received / Closed

↓ **77,228 LF**
CCTV Inspected

↓ **104,260 LF**
Sewer Mains Cleaned

↑ **218**
Meters Replaced



ELECTRIC UTILITY

↑ **99.98%**
Time Power is On

↑ **132,442**
Mins. w/ Power

↑ **38**
Mins w/o Power

↑ **2**
Electrical Outages



WATER UTILITY

↓ **1.823 Billion Gal.**
Water Treated

↓ **1,247 / 100%**
Water Samples / Compliance Rate

↑ **1.091 Billion Gal.**
Wastewater Treated

↑ **2,340 / 100%**
Wastewater Samples / Compliance Rate

Internal Support

Q1 Operational Performance



ACCOUNTING

↑ **87%**

Invoices Paid within 30 days

↑ **9,522**

Invoices Processed

↔ **31**

Consecutive Years Receiving GFOA Award



HUMAN RESOURCES

↑ **60**

Jobs Posted

↑ **93**

New Hires

↑ **62**

Promotions

↓ **43**

Separations



PURCHASING

↓ **13**

Bids Issued

↓ **227**

Contracts Executed

↓ **668**

Purchase Orders Issued

↓ **710**

P-Tracks Completed



CLERK'S OFFICE

↑ **225**

Public Records Requests

↔ **10**

Agendas Published

↑ **27**

Claims Received

↑ **34**

Subpoenas Processed



INFORMATION TECHNOLOGY

↑ **8,048,436**

Total Cyber Attacks Deflected

↑ **2,893**

IT Service Requests Completed

↔ **#1**

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

Questions?



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