

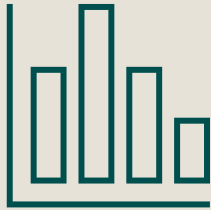


Quarterly Report FY24 Q1

Julie Kennicutt, Budget Manager
Aminah Mears, Assistant to the City Manager

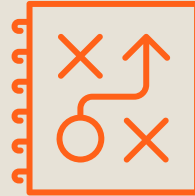
November 1, 2023

Overview



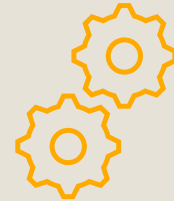
Q1

**Budget
Update**



Q1

**Strategic Plan
Implementation
Progress Report**



Q1

**Operational
Performance
Update**

FY 2024, Q1 Budget Update

GENERAL FUND UPDATE

Quarter 1, FY 2023

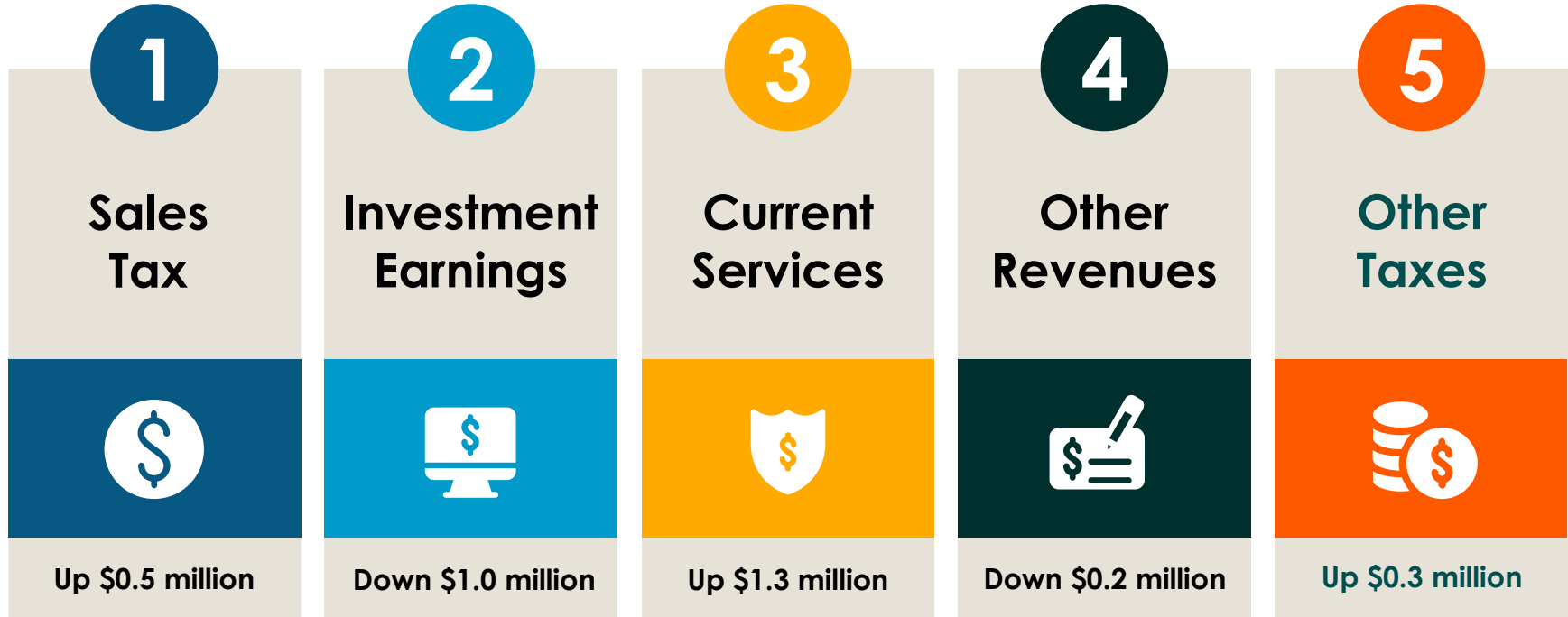
General Fund – Inflows

Revenues + Transfers In

13.3% of Estimated Inflows Received

- Quarter 1 tends to be slower for revenues than other quarters
- Overall, inflows are up by 7.9% when compared to the same quarter in FY 2023
 - Book entries = \$5.0 million
 - Adjusted for book entries, up by 15.9% when compared to same quarter in FY 2023

Top 5 Revenues



General Fund – Inflows | Revenues + Transfers In September 30, 2023

General Fund Revenue Category	Cumulative Budget FY 2024	Through Q1 FY 2024	% Received
Sales Tax	54,128,947	4,781,698	8.8%
Measure X	43,798,200	3,411,311	7.8%
Property Tax	61,040,500	1,868,705	3.1%
Other Revenue	10,961,059	2,423,435	22.1%
Current Serrvices	11,758,683	4,249,382	36.1%
Other Taxes	14,743,951	2,293,961	15.6%
Payments in Lieu of Services	6,445,705	1,530,335	23.7%
Intergovernmental Revenues	2,656,905	504,748	19.0%
Licenses, Fees & Permits	2,215,550	607,031	27.4%
Utility Service Charges	9,800	3,208	32.7%
Fines, Penalties & Forfeitures	843,700	197,463	23.4%
Investment Earnings	3,465,795	6,593,390	190.2%
Special Assessments	679,215	-	0.0%
Total Revenues	\$ 212,748,010	\$ 28,464,668	13.4%
Transfers In	1,235,696	-	0.0%
Total Inflows	\$ 213,983,706	\$ 28,464,668	13.3%

General Fund – Inflows | Sales Tax Revenues

SALES TAX – GENERAL FUND 110

Quarter	Reporting Period	FY 2022 Quarter Total	FY 2023 Quarter Total	Yr over Yr Qtrly Total Change \$	Yr over Yr Qtrly Total Change %
3 rd Quarter	July – Sept	\$12,992,912	\$14,060,616	\$1,067,704	8.2%
4 th Quarter	Oct – Dec	12,771,584	15,332,146	2,560,562	20.1%
1 st Quarter	Jan – Mar	12,913,677	15,695,385	2,781,708	21.5%
2 nd Quarter	Apr – June	13,631,446	16,035,800	2,404,354	17.6%
Fiscal Year Total		\$52,309,619	\$61,123,947		

Projected FY 2023 \$56,861,000
 Percentage of estimated revenue received 107.5%

General Fund – Inflows | Sales Tax Revenues

SALES TAX – MEASURE X FUND 120

Quarter	Reporting Period	FY 2022 Quarter Total	FY 2023 Quarter Total	Yr over Yr Qtrly Total Change \$	Yr over Yr Qtrly Total Change %
3 rd Quarter	July – Sept	\$8,857,442	\$11,442,511	\$2,585,069	29.2%
4 th Quarter	Oct – Dec	10,606,561	11,560,961	954,400	9.0%
1 st Quarter	Jan – Mar	10,394,469	10,639,312	244,843	2.4%
2 nd Quarter	Apr – June	11,564,870	10,873,897	(960,973)	(6.0%)
Fiscal Year Total		\$41,423,341	\$44,516,681		

Projected FY 2023 \$45,198,000
 Percentage of estimated revenue received 98.5%

Highlights

General Fund – Outflows | Expenditures + Transfers Out

01

The cumulative outflow budget is \$233.0 million

02

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

03

Overall outflows % of cumulative budget spent 14.7%

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

September 30, 2023

General Fund	Cumulative Budget	Through Q1	%
Expenditures By Department	FY 2024	FY 2024	Spent
CIP / O&M Projects	\$ 32,929,928	\$ 1,965,346	6.0%
City Manager's Office	12,065,359	1,017,731	8.4%
Community Services	18,185,799	2,908,850	16.0%
Debt Service	22,595,308	1,068,811	4.7%
Economic Development	1,604,768	232,766	14.5%
Elected Officials	144,874	29,887	20.6%
Finance	4,613,646	899,511	19.5%
Fire	34,739,398	7,313,093	21.1%
General Government	29,736,840	5,198,067	17.5%
Human Resources	2,926,222	653,215	22.3%
Information Technology	1,116,937	31,820	2.8%
Legal & Risk Management	2,022,134	407,176	20.1%
Planning & Development	10,159,921	1,323,453	13.0%
Police	55,185,281	10,622,761	19.2%
Public Works	4,866,457	649,050	13.3%
Total Expenditures	\$ 232,892,873	\$ 34,321,538	14.7%
Transfers Out	125,039	-	0.0%
Total Outflows	\$ 233,017,912	\$ 34,321,538	14.7%

General Fund Reserves

Fiscal Year End	Emergency Contingency	Budget Balancing	Pension Stabilization*	Measure X Reserves	Total of Noted Reserves
June 30, 2015	\$ 18,300,000	\$ 38,951,177	N/A	N/A	\$ 57,251,177
June 30, 2016	\$ 30,000,000	\$ 19,429,676	N/A	N/A	\$ 49,429,676
June 30, 2017	\$ 30,000,000	\$ 28,945,252	N/A	N/A	\$ 58,945,252
June 30, 2018	\$ 32,600,000	\$ 25,182,735	N/A	N/A	\$ 57,782,735
June 30, 2019	\$ 32,600,000	\$ 34,433,788	\$ 2,530,492	N/A	\$ 69,564,280
June 30, 2020	\$ 33,846,470	\$ 40,539,138	\$ 2,530,492	N/A	\$ 76,916,100
June 30, 2021	\$ 36,522,368	\$ 43,614,486	\$ -	N/A	\$ 80,136,855
June 30, 2022	\$ 41,699,024	\$ 3,922,049	\$ 30,102,382	\$ 23,327,465	\$ 99,050,920
June 30, 2023	\$ 45,343,853	\$ 3,922,049	\$ 35,429,248	\$ 33,296,679	\$117,991,829

*Pension Stabilization Trust established in FY 2022

UTILITY FUNDS UPDATE

Quarter 1, FY 2023

Electric Fund • Water Fund • Sewer Fund

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 Fund – Inflows

Revenues + Transfers In

24.1% of Estimated Inflows Received

- **Quarter 1 tends to be slower for revenues than other quarters**
- **Overall, inflows are down by 32.0% when compared to the same quarter in FY 2023**
 - **Book entries = \$5.1 million**
 - **Adjusted for book entries, down by 36.2% when compared to same quarter in FY 2023**
 - **Q1 FY 2023 had the one-time settlement of \$19.0 million**

Utility Funds – Inflows

Revenues + Transfers In – Highlights



Electric

↑ **1.7% increase, \$0.1M,
over FY 2023 Q1**

↓ **Current Services**

↑ **Fees & Permits**

↓ **Fines, Penalties & Forfeitures**

↓ **Investment Earnings**

↑ **Other Revenue**

↓ **Utility Service Charges**



Water

↓ **43.7% decrease, \$14.7M,
over FY 2023 Q1**

↓ **Current Services**

↑ **Fees & Permits**

↓ **Fines, Penalties &
Forfeitures**

↑ **Investment Earnings**

↓ **Other Revenue**

↓ **Utility Service Charges**



Sewer

↓ **7.1% decrease, \$0.7M,
over FY 2023 Q1**

↓ **Current Services**

↓ **Fees & Permits**

↓ **Fines, Penalties & Forfeitures**

↓ **Investment Earnings**

↑ **Other Revenue**

↓ **Utility Service Charges**

Utility Funds – Inflows | Revenue + Transfers In September 30, 2023

Enterprise Funds Fund Type	Cumulative Budget FY 2024	Through Q1 FY 2024	% Received
Electric	\$ 17,864,624	\$ 4,999,189	28.0%
Water	81,040,938	18,906,452	23.3%
Sewer	35,688,095	8,470,184	23.7%
Total Revenues	\$ 134,593,657	\$ 32,375,824	24.1%
Transfers In - Electric	-	-	N/A
Transfers In - Water	-	-	N/A
Transfers In - Sewer	6	-	N/A
Total Inflows	\$ 134,593,663	\$ 32,375,824	24.1%

Utility Funds – Outflows

Expenditures + Transfers Out – Highlights

Outflows 10.1% of budget spent:

Electric – 17.4%

Water – 11.2%

Sewer – 7.3%

✓ **Operating budget**
19.2% spent

✓ **Operating budget**
20.3% spent

✓ **Operating budget**
18.0% spent

✓ **CIP / O&M budget**
0.1% spent

✓ **CIP / O&M budget**
1.1% spent

✓ **CIP / O&M budget**
1.3% spent

Utility Fund – Outflows | Expenditures + Transfers Out September 30, 2023

Enterprise Funds	Cumulative Budget	Through Q1	%
Expenditures By Department	FY 2024	FY 2024	Spent
Electric			
CIP / O&M Projects	\$ 1,676,013	\$ 1,539	0.1%
Debt Service	85,863	-	0.0%
Planning & Development	14,021	1,032	7.4%
Public Works	185,642	14,569	7.8%
Utilities Department	16,237,756	3,149,230	19.4%
Electric Total	18,199,295	3,166,371	17.4%
Water			
CIP / O&M Projects	\$ 54,534,916	\$ 596,226	1.1%
Debt Service	383,627	-	0.0%
Planning & Development	82,652	11,858	14.3%
Public Works	927,482	152,016	16.4%
Utilities Department	59,709,508	12,236,446	20.5%
Water Total	115,638,186	12,996,546	11.2%
Sewer			
CIP / O&M Projects	\$ 56,618,827	\$ 744,409	1.3%
City Manager's Office	3,572	524	14.7%
Debt Service	215,364	-	0.0%
Planning & Development	35,444	8,367	23.6%
Public Works	597,236	99,454	16.7%
Utilities Department	30,902,689	5,592,871	18.1%
Sewer Total	88,373,132	6,445,625	7.3%
Transfers Out - Electric	-	-	N/A
Transfers Out - Water	-	-	N/A
Transfers Out - Sewer	1,114,779	-	N/A
Grand Total	\$ 223,325,392	\$ 22,608,542	10.1%



Questions?

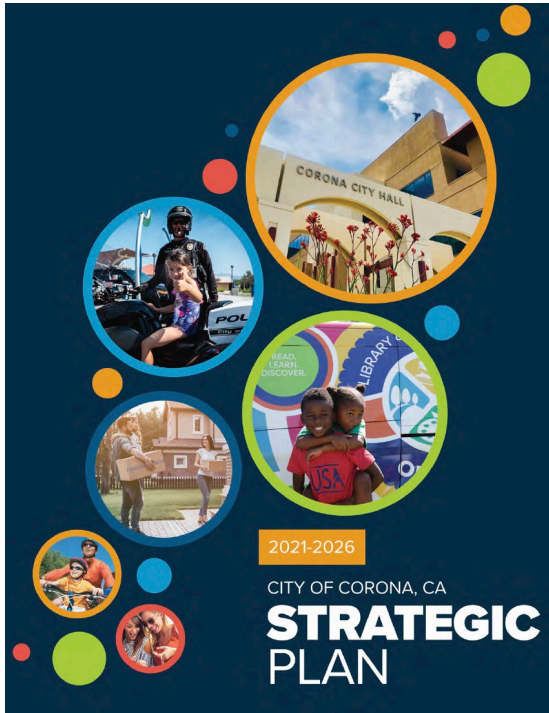
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 www.CoronaCA.gov

Q1 Strategic Plan Implementation 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**



FY24 Q1 Progress Report

Projects, Performance Measures & Milestones

Now available in  **ENVISIO**

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



Financial Stability

Progress Highlights



Utilize Strategic Plan to guide future financial decisions



Increase percentage of services funded via external sources



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



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



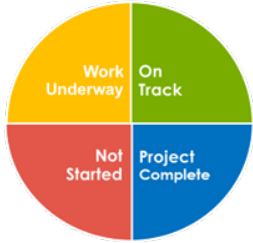
Identify core services and service levels for both mandates and non-mandated services



Financial Stability *Performance Report*

Financial Stability Performance Report

Measure	FY23 Q1	FY24 Q1	Trend
GO Bond credit rating	AA+	AA+	↔
Outstanding debt per capita	\$2,141	\$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	↑
POB balance (in millions)	\$259M	\$243M	↓
Diversity of revenue sources	14.0 (0.21% -26.28%)	14.0 (0.25% - 25.01%)	↔
% of assets funded for scheduled repair & replacement	Not Available	Not Available	--
% Major operating funds maintaining minimum fund balance	100%	100%	↔



Strong Economy

Progress Highlights



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



Create a development handbook that explains review and approval process



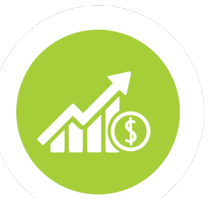
Build partnerships and programs that support youth and adult development to ensure a prepared and skilled local workforce.



Review and update the City's Purchasing process



Redevelop the Corona Mall properties



Strong Economy *Performance Report*

Strong Economy Performance Report

Measure	FY23 Q1	FY24 Q1	Trend
# of small business grant applicants		0	--
% of small businesses that remain open one year after participating in various entrepreneurship prog	100%	100%	↕
# of businesses promoted	10	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	1	0	↓
# of Corona Mall properties redeveloped		6	--
% of business resources that can be accessed in Spanish	30%	60%	↑
% of commercial brokers engaged with	19%	78%	↑



Sound Infrastructure

Progress Highlights



Develop a Parks and Recreation Master Plan



Develop a Trails Master Plan



Develop an Asset Management Program for all city infrastructure



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*

Sound Infrastructure Performance Report

Measure	FY23 Q1	FY24 Q1	Trend
Capital asset and building condition ratings			--
Net investment in capital assets (in Millions)	\$7.6M	\$2.5M	↓
% of city facility assets replaced per schedule in the Asset Management Plan			--
% of street signs replaced within target timeframes (30 days)	95.4%	97.8%	↑
Town-wide average street PCI rating	70		--
Miles of trails per 1,000 residents	0.17	0.17	↔
% 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%	↑
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			--
% of signalized intersections using AI or advanced detection systems	0	0	↔



Safe Community

Progress Highlights



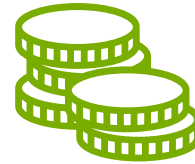
Determine appropriate staffing for effective emergency response



Expand CERT trainings and build neighborhoods-based CERT teams.



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



Implement the City's Homeless Strategic Plan



Develop a long-term funding for emergency service assets.



Safe Community *Performance Report*

Measure	FY23 Q1	FY24 Q1	Trend
Avg. Police response time to Priority 1 calls	00:05:44	00:05:32	↓
Avg. Police response time to 90% of Priority 1 calls	00:04:53	00:04:40	↓
Avg. response time to all fire incidents	00:05:22	00:05:33	↑
Avg. response time to 90% of fire incidents	00:07:19	00:07:52	↑
Avg. response time to all medical calls	00:05:08	00:04:35	↓
Avg. response time to 90% of medical calls	00:07:17	00:06:31	↓



Safe Community *Performance Report*

Safe Community Performance Report

Measure	FY23 Q1	FY24 Q1	Trend
Violent crimes	97	98	↑
Clearance Rate (Violent crimes)	33%	53%	↑
Property crimes	982	721	↓
Clearance Rate (Property crimes)	6%	7%	↑
Homicides	3	1	↓
% of residents feeling very safe in their neighborhoods during the day	86%	80%	↓
% Community satisfaction rating of public safety efforts	59%	67%	↑
Suicides	0	3	↑
Traffic fatalities	1	3	↑
Traffic accidents	299	282	↓
Drug/alcohol related traffic collisions	22	19	↓



Safe Community *Performance Report*

Safe Community Performance Report

Measure	FY23 Q1	FY24 Q1	Trend
% of community members who report they are prepared for an emergency	83%	87%	↑
Annual number of residents taking part in emergency preparedness trainings. Events include CERT training and CPR classes.	1,275	1,497	↑
Number of homeless individuals within the City	110	65	↓
% Community satisfaction rating of the City's efforts to reduce homelessness	25%	38%	↑
First time Homeless	35	112	↑
Emergency Shelter Beds Available	35	75	↑
Average length of homelessness (years)	2.4	5.5	↑
Annual returns to homelessness	0	0	↔
Number of affordable housing units	1,384	1,384	↔



Safe Community *Performance Report*

Measure	FY23 Q1	FY24 Q1	Trend
Number of permanent supportive housing units under development	90	90	↔
% of affordable housing within walking distance of commercial centers & public transportation			--
Number of code compliance/property maintenance citations or warnings	459	1,086	↑
Median annual household income	\$88,434	\$105,204	↑
Median single family home cost		\$530,100	--
% of residents rating the overall cleanliness of Corona as good or excellent	50%	60%	↑
% of residents rating the overall appearance of Corona as good or excellent	52%	64%	↑
Total number of trees in City owned parks and rights of way	58,497	59,432	↑
Avg. number of days to replace dead or damaged trees	28	28	↔



Sense of Place

Progress Highlights



Explore the option of forming a special event unit within the Community Services Department



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



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



Develop an implementation plan for ADA improvements to City facilities.



Improve the City website for ease of use



Sense of Place *Performance Report*

Sense of Place Performance Report

Measure	FY23 Q1	FY24 Q1	Trend
Recreation Activity Participants	248,500	153,225	↓
% of City facilities that are ADA compliant			--
% of City services that can be accessed in Spanish		100%	--
% of persons who view the job posting on diversityjobs.com		0.3%	--
% 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 community's openness and acceptance towards people of diverse backgrounds as good or excellent	57%	74%	↑
% of residents rating the overall image or reputation of Corona as good or excellent	57%	69%	↑
% 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%	↑



Sense of Place *Performance Report*

Sense of Place Performance Report

Measure	FY23 Q1	FY24 Q1	Trend
% 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%	↑
% of residents who volunteered time to some group/activity in Corona at least once in last 12 months	22%	25%	↑



High Performing Government

Progress Highlights



Create a formalized staff training and development to increase management skills for supervisors



Improve the quality and consistency of customer service by training staff



Ensure annual reporting of Strategic Plan



Pursue award and certification opportunities to evaluate municipal services



Replace the Enterprise Resource Planning System

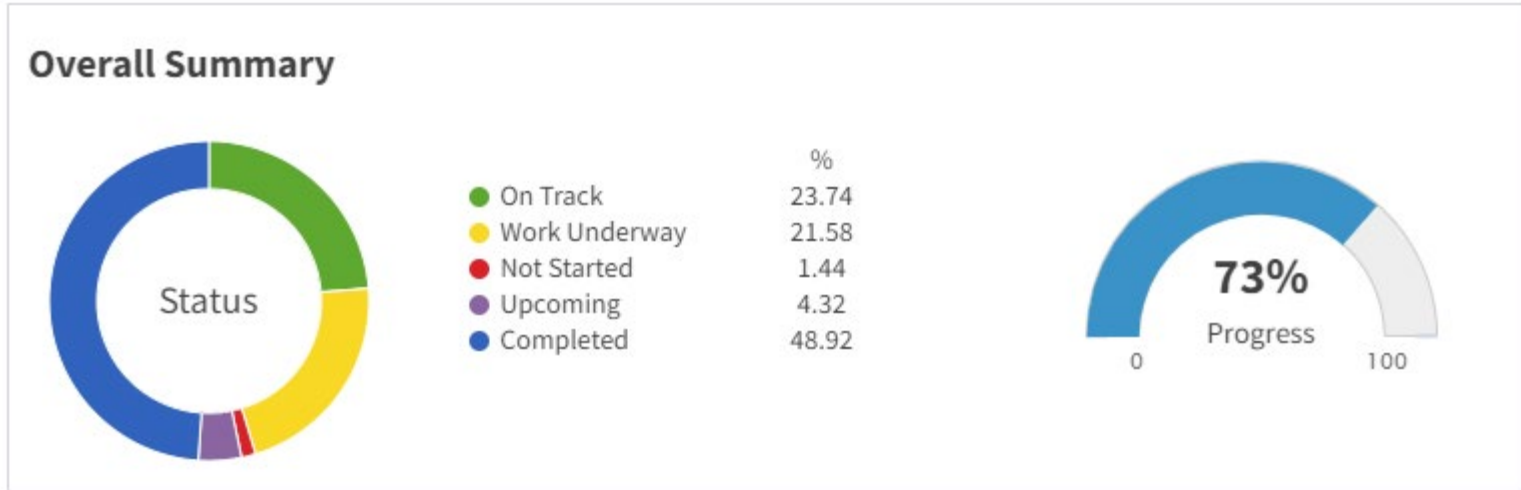


High Performing Gov't *Performance Report*

High Performing Gov't Progress Report

Measure	FY23 Q1	FY24 Q1	Trend
Social Media Engagements	514,237	358,759	↓
Social Media Impressions	7,533,044	8,582,278	↑
% 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 who believe all City residents are treated fairly	51%	65%	↑
% 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	5%	4.42%	↓
Number of City awards/certifications earned	1	3	↑

Strategic Plan Overall Progress



Q1

By the Numbers

Operational Performance Update

(Compared to FY23 Q4 Numbers)

Community Services

FY24 Q1 Operational Performance



7,840 ↑

Trees Trimmed



1,037 ↑

Trees Planted



229 ↑

Trees Removed



113,413 ↑

Registered Library
Users



4,134 ↓

Library Program
Participants



737/5,022 Hours ↑↑

Community Volunteers



25,000 ↑

Attendees @
Special Events



153,225 ↓

Recreation Activity
Participants



36,987 ↑

Corona Cruiser
Ridership



11,747 ↓

Dial-a-Ride Ridership

Homelessness

FY24 Q1 Operational Performance



1,372 ↓

CPD Homeless Related
Calls for Service



640 ↓

Cubic Yards of Debris
Removed



175 ↓

Emergency Shelter
Clients Served



8 ↓

Permanent Housing
Placements



123 ↑

Emergency Shelter
Beds Available



128 ↓

City Net Street Outreach &
Engagement Contacts

Community Engagement

FY24 Q1 Operational Performance



8,582,278 ↑

Social Media Impressions



170,700 ↓

Website Visits



447,166 ↑

Emails Opened



358,759 ↓

Social Media Engagements



229,010 ↑

Total Social Media Audience

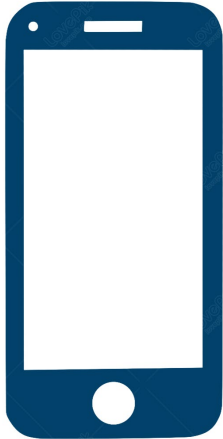


1,181,058 ↓

Total Video Views

SeeClickFix

FY24 Q1 Operational Performance



1,009 ↓
Total Tickets submitted

1 ↔
Average days to
acknowledge

6 ↑
Average days to close



221 ↓
Graffiti Tickets



59,469 SF ↓
Graffiti Removed



682 ↑
Parkway Maintenance Tickets
(Landscape and Trees)



1,165 ↑
Street Maintenance Tickets

Economic Development

FY24 Q1 Operational Performance



240* ↓
New Businesses



41 ↑
Businesses Assisted,
Supported, & Promoted



1,319* ↑
Business License
Renewals



18 ↑
Live Work Corona
Pledges



108 ↑
Business Outreach &
Visitations



0 ↓
Partnership events with
the Corona Chamber

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

Planning & Development

FY24 Q1 Operational Performance



PLANNING SERVICES

542 ↑

Applications Processed

100% ↔

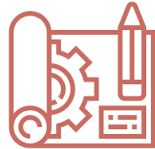
Applications Processed on Time

21 ↔

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

TBD

Satisfaction Rating



DEVELOPMENT SERVICES

519 ↓

Plan Checks/Permits Issued*

97% ↑

Plan Checks/Permits Processed on Time*

6 ↓

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

87% ↑

Satisfaction Rating*

* No customers submitted surveys in Q3



INSPECTION SERVICES

4,757 / 1,211 ↓↑

Building/Infrastructure Inspections

99% ↔

Inspections Completed on Time

1 ↔

Avg. Days to Complete Inspections

TBD

Satisfaction Rating



PLAN CHECK

1,518 / 1,342 ↓↓

Building Plan Checks/Permits Issued

98% ↑

Plan Checks/Permits Processed on Time

5.77 / 4.85 ↑↑

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

77% ↑

Satisfaction Rating



CODE COMPLIANCE

483 ↓

Cases Opened

918 ↑

NOVs Issued

493 ↓

Cases Closed

168 ↑

Citations Issued

Public Works

FY24 Q1 Operational Performance



TRAFFIC ENGINEERING

59 ↑
Work Orders Completed
(signing, striping, curb painting)

170 ↔
Traffic Signals
Maintained

104 ↓
Traffic Plan
Checks



CAPITAL PROJECTS

76 ↑
Active CIP Projects

55 ↓
Planning/Design Phase

21 ↑
Out to Bid/Under
Construction

4 ↓
Projects Completed



NPDES INSPECTIONS

106 ↓
Commercial/Industrial
Inspections

47 ↑
Construction Site
Inspections

43 ↑
Illegal Connections &
Discharges Identified



STREET MAINTENANCE

1,165 / 1,194 ↑↑
Work Orders
Received/Completed

7,636 ↑
Curb Miles Swept

109 ↑
Streetlights Repaired

10,805 SF ↑
Sidewalk, Curb, Gutter
Replaced



FLEET

203 / 301 ↓↓
Scheduled vs.
Unscheduled Repairs

203 ↓
Vehicles & Equipment
Inspected

23 / 23 ↑↑
Fire Apparatus
Inspections/
Unscheduled Repairs

Public Safety

FY24 Q1 Operational Performance



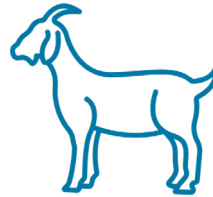
4,110 ↑
Calls for Service



68.46% ↓
Response to fire incidents at 6:00 mins or less



84.1% ↑
Response to medical calls at 6:00 mins or less



0 ↔
Acres of land cleared



23,198 ↓
Calls for Service



42% ↑
Response rate at 5:00 mins or less*
*Response to Priority 1 Calls



4:40 ↓
90% of response time falls under*



4:53 ↓
Average Response Time



117 ↑
Fire Calls



2,874 ↑
Medical Calls



244 ↓
Fire Inspections



748 ↓
Arrests



3,028 ↓
Vehicle Citations



1,655 ↑
Parking Citations



219 ↑
Vehicles Towed

Utilities

FY24 Q1 Operational Performance



BILLING & ADMINISTRATION

44 sec. ↓
Average Speed of Answer

138,720 ↑
Bills Mailed

9,285 ↓
Customer Service Calls

32% ↑
Auto Pay Subscriptions



UTILITIES MAINTENANCE

942 / 964 ↓↓
Work Orders Received / Closed

151,574 LF ↓
CCTV Inspected

181,484 LF ↓
Sewer Mains Cleaned

121 ↑
Meters Replaced



ELECTRIC UTILITY

99.15% ↓
Time Power is On

131,354 ↑
Mins. w/ Power

1,126 ↑
Mins. w/o Power

3 ↑
Electrical Outages



WATER UTILITY

3.077 Billion Gal. ↑
Water Treated

1,344 / 100% ↑ ↔
Water Samples / Compliance Rate

1.105 Billion Gal. ↓
Wastewater Treated

2,350 / 100% ↑ ↔
Wastewater Samples / Compliance Rate

Internal Support

FY24 Q1 Operational Performance



ACCOUNTING

88% ↑

Invoices Paid within 30 days

5,962 ↓

Invoices Processed

33

Consecutive Years Receiving GFOA Award



HUMAN RESOURCES

60 ↑

Jobs Posted

71 ↑

New Hires

31 ↑

Promotions

40 ↑

Separations



PURCHASING

10 ↓

Bids Issued

328 ↑

Contracts Executed

724 ↑

Purchase Orders Issued

808 ↑

P-Tracks Completed



CLERK'S OFFICE

307 ↑

Public Records Requests

8 ↓

Agendas Published

26 ↓

Claims Received

26 ↓

Subpoenas Processed



INFORMATION TECHNOLOGY

4,288,446 ↓

Potential Malicious Activity Blocked

3,396 ↑

IT Service Requests Completed

#2 ↔

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

Questions?



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