



# Budget Update Quarter 2 FY 2025

Julie Kennicutt

Deputy Finance Director

February 5, 2025

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# General Fund

General Fund, Measure X Fund, Historic Civic Center Fund, Pension Stabilization Trust Fund

# General Fund Inflows Highlights

Revenues + Transfers In

Estimated Inflows Received: 47.0%

Quarter 2 is on track with 50% of the year completed and 47.0% of the inflows received.

Overall, inflows are up 4.4% when compared to the same quarter in FY 2024.

- Book Entries = **-\$2.7 million**
- Adjusted for book entries, up by 12.1% compared to the same quarter in FY 2024.

## Top 5 Revenues, Compared to Quarter 2, FY 2024



Property Tax – Increasing 4.2%, or \$1.7 million



Sales Tax – Decreasing 0.4%, or \$0.1 million



Current Services – Decreasing 3.2%, or \$0.2 million



Other Taxes – Increasing 4.6%, or \$0.2 million



Other Revenue – Increasing 4.9%, or \$0.2 million

# General Fund Mid-Year Changes

With the updated Mid-Year projections, the General Fund inflows are estimated to decrease by 0.4%, or \$1.0 million, from \$234.5 million to \$233.5 million.

## General Fund Inflows Revenue + Transfers In Budget to Mid-Year Estimates FY 2025

| General Fund Revenue Category  | Cumulative Budget FY 2025 | Mid-Yr Estimate FY 2025 | \$ Change      | % Change |
|--------------------------------|---------------------------|-------------------------|----------------|----------|
| Sales Tax                      | \$ 56,919,838             | \$ 55,568,560           | \$ (1,351,278) | -2.4%    |
| Measure X                      | 43,693,000                | 42,481,611              | (1,211,389)    | -2.8%    |
| Property Tax                   | 65,623,930                | 65,736,729              | 112,799        | 0.2%     |
| Other Revenue                  | 11,067,362                | 11,134,068              | 66,706         | 0.6%     |
| Current Services               | 12,849,409                | 12,503,437              | (345,972)      | -2.7%    |
| Other Taxes                    | 14,789,698                | 15,585,589              | 795,891        | 5.4%     |
| Payments in Lieu of Services   | 7,874,038                 | 7,773,943               | (100,095)      | -1.3%    |
| Intergovernmental Revenues     | 3,828,484                 | 4,695,466               | 866,981        | 22.6%    |
| Licenses, Fees & Permits       | 2,091,186                 | 2,361,580               | 270,394        | 12.9%    |
| Utility Service Charges        | 8,000                     | 10,000                  | 2,000          | 25.0%    |
| Fines, Penalties & Forfeitures | 1,290,195                 | 1,170,137               | (120,058)      | -9.3%    |
| Special Assessments            | 779,667                   | 779,667                 | -              | 0.0%     |
| Investment Earnings            | 6,484,027                 | 6,484,027               | -              | 0.0%     |
| Total Revenues                 | \$ 227,298,834            | \$ 226,284,813          | \$ (1,014,021) | -0.4%    |
| Transfers In                   | 7,203,964                 | 7,203,964               | -              | 0.0%     |
| Total Inflows                  | \$ 234,502,798            | \$ 233,488,776          | \$ (1,014,021) | -0.4%    |

The changes in Mid-Year estimates are based on four revenue categories:

### 01 Sales Tax

Based on the current economic outlook, sales tax is projected to decrease by \$2.6 million as compared to original estimates. Regular sales tax revenues are anticipated to decrease by \$1.4 million, and Measure X is expected to decrease by \$1.2 million.

### 02 Current Services

The primary decreases in this category are for Engineering & Inspection, Plan Check – Building, and AMR System Enhanced Fees.

### 03 Other Taxes

Other Taxes is increasing by \$0.8 million partially due to a new hotel becoming operational and increases in franchises revenue.

### 04 Intergovernmental Revenues

With an increase of \$0.9 million, Intergovernmental Revenues includes increases in grant revenue, state mandated reimbursements, and fire mutual aid reimbursement.

# General Fund Inflows Revenues + Transfers In

Mid-Year Estimates to Actuals – December 2024

| General Fund<br>Revenue Category       | Mid-Yr Estimate<br>FY 2025 | Through Q2<br>FY 2025 | %<br>Received |
|--|----------------------------|-----------------------|---------------|
| Sales Tax                              | 55,568,560                 | 18,868,705            | 34.0%         |
| Measure X                              | 42,481,611                 | 14,063,186            | 33.1%         |
| Property Tax                           | 65,736,729                 | 42,036,911            | 63.9%         |
| Other Revenue                          | 11,134,068                 | 4,703,144             | 42.2%         |
| Current Services                       | 12,503,437                 | 6,761,277             | 54.1%         |
| Other Taxes                            | 15,585,589                 | 5,594,430             | 35.9%         |
| Payments in Lieu of Services           | 7,773,943                  | 3,837,821             | 49.4%         |
| Intergovernmental Revenues             | 4,695,466                  | 2,792,461             | 59.5%         |
| Licenses, Fees & Permits               | 2,361,580                  | 1,244,537             | 52.7%         |
| Utility Service Charges                | 10,000                     | 5,014                 | 50.1%         |
| Fines, Penalties & Forfeitures         | 1,170,137                  | 430,548               | 36.8%         |
| Investment Earnings                    | 6,484,027                  | 4,388,393             | 67.7%         |
| <i>GASB31 Gain/ Loss on Investment</i> | -                          | (2,649,865)           | N/A           |
| Special Assessments                    | 779,667                    | -                     | 0.0%          |
| Total Revenues                         | \$ 226,284,813             | \$ 102,076,560        | 45.1%         |
| Transfers In                           | 7,203,964                  | 7,771,673             | 107.9%        |
| Total Inflows                          | 233,488,776                | 109,848,233           | 47.0%         |
| <i>Total Inflows (w/ o GASB31)</i>     | \$ 233,488,776             | \$ 112,498,098        | 48.2%         |

# General Fund Inflows Revenues + Transfers In

Sales Tax – General Fund 110

| Quarter                 | Reporting Period | FY 2024<br>Quarter Total | FY 2025<br>Quarter Total | Yr over Yr<br>Qtrly Total<br>Change \$ | Yr over Yr<br>Qtrly Total<br>Change % |
|-------------------------|------------------|--------------------------|--------------------------|--|---------------------------------------|
| 3 <sup>rd</sup> Quarter | July – Sept      | \$15,432,455             | \$15,197,397             | (\$235,058)                            | (1.5%)                                |
| 4 <sup>th</sup> Quarter | Oct – Dec        | 14,965,270               |                          |  |                                       |
| 1 <sup>st</sup> Quarter | Jan – Mar        | 13,767,223               |                          |  |                                       |
| 2 <sup>nd</sup> Quarter | Apr – June       | 15,602,871               |                          |  |                                       |
| Fiscal Year Total       | \$59,767,819     | \$15,197,397             |                          |  |                                       |

Projected FY 2025 \$55,568,560

Percentage of estimated revenue received 27.3%

# General Fund Inflows Revenues + Transfers In

Sales Tax – Measure X Fund 120

| Quarter                 | Reporting Period | FY 2024<br>Quarter Total | FY 2025<br>Quarter Total | Yr over Yr<br>Qtrly Total<br>Change \$ | Yr over Yr<br>Qtrly Total<br>Change % |
|-------------------------|------------------|--------------------------|--------------------------|--|---------------------------------------|
| 3 <sup>rd</sup> Quarter | July – Sept      | \$10,754,214             | \$10,487,861             | (\$266,353)                            | (2.5%)                                |
| 4 <sup>th</sup> Quarter | Oct – Dec        | 11,202,340               |                          |  |                                       |
| 1 <sup>st</sup> Quarter | Jan – Mar        | 10,319,771               |                          |  |                                       |
| 2 <sup>nd</sup> Quarter | Apr – June       | 10,745,039               |                          |  |                                       |
| Fiscal Year Total       | \$43,021,364     | \$10,487,861             |                          |  |                                       |

Projected FY 2025 \$42,481,611

Percentage of estimated revenue received 24.7%

# General Fund Outflows Highlights

Expenditures + Transfers Out

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01

The cumulative outflow budget is \$292.7 million

02

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

03

Overall outflows % of cumulative budget spent 35.7%

04

<40% Spent: CIP/O&M Projects, City Manager's Office, Debt Service, Economic Development, Elected Officials, General Government, and Information Technology



# General Fund Outflows Expenditures + Transfers Out

Budget to Actuals, Quarter 2, FY 2025

| General Fund<br>Expenditures By Department | Cumulative Budget<br>FY 2025 | Through Q2<br>FY 2025 | %<br>Spent |
|--|------------------------------|-----------------------|------------|
| CIP/ O&M Projects                          | \$ 73,969,286                | \$ 17,503,336         | 23.7%      |
| City Manager's Office                      | 15,254,994                   | 3,585,107             | 23.5%      |
| Community Services                         | 20,258,813                   | 8,498,458             | 41.9%      |
| Debt Service                               | 23,357,926                   | 4,802,423             | 20.6%      |
| Economic Development                       | 1,692,601                    | 341,188               | 20.2%      |
| Elected Officials                          | 175,230                      | 57,353                | 32.7%      |
| Finance                                    | 4,818,826                    | 2,211,345             | 45.9%      |
| Fire                                       | 36,856,134                   | 18,543,659            | 50.3%      |
| General Government                         | 34,285,890                   | 11,893,786            | 34.7%      |
| Human Resources                            | 3,092,679                    | 1,347,808             | 43.6%      |
| Information Technology                     | 1,121,713                    | 229,413               | 20.5%      |
| Legal & Risk Management                    | 2,099,380                    | 970,949               | 46.2%      |
| Planning & Development                     | 9,318,371                    | 3,833,554             | 41.1%      |
| Police                                     | 60,795,243                   | 28,282,409            | 46.5%      |
| Public Works                               | 5,630,237                    | 2,264,605             | 40.2%      |
| Total Expenditures                         | \$ 292,727,324               | \$ 104,365,393        | 35.7%      |
| Transfers Out                              | 10,883                       | 10,883                | 100.0%     |
| Total Outflows                             | \$ 292,738,207               | \$ 104,376,276        | 35.7%      |

# General Fund Reserves

The General Fund has multiple reserves in fund balance for various purposes. For the full list, please reference the City’s financial statements, Note 15 (for Fiscal Year Ending June 30, 2024, page 114). This quarterly update highlights four of those reserves. FY 2024 audited amounts are noted in the table.

|   |   |   |   |
|---|---|---|---|
| 1   | 2   | 3   | 4   |
| Equal to 3 months of operating expenditures | Been in place for 20-years  | Reserve for pension related expenditures – debt service payments for the Pension Obligation Bonds or the City’s CalPERS unfunded accrued liability (UAL) contributions. | Unspent Measure X funds that don’t roll into next FY will go into the reserve |
| Adjusted at the end of each fiscal year     | Since FY 2022, we no longer add new money into this reserve at the end of the fiscal year |   | Reserve amount discussed with Council each year through the budget cycle      |
| Emergency Contingency                       | Budget Balancing  | Pension Stabilization   | Measure X Reserves  |
| \$50,316,648                                | \$3,922,049   | \$46,483,830  | \$34,013,073  |

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# Utilities Funds

Electric Funds, Water Funds, Sewer Funds

# Utilities Funds

|                |                                      |   |                                       |                                    |                                    |
|----------------|--------------------------------------|---|---------------------------------------|------------------------------------|------------------------------------|
| Water Funds    | 2012 Water Revenue Bond Project Fund | Water Capacity Fund                       | Reclaimed Water Utility Fund          | Water Utility Fund                 | Water Utility Grant/Agreement Fund |
| Sewer Funds    | Sewer Capacity Fund                  | 2013 Wastewater Revenue Bond Project Fund | Sewer Utility Fund                    | Sewer Utility Grant/Agreement Fund |                                    |
| Electric Funds | Direct Access Electric Utility Fund  | Greenfield Electric Utility Fund          | Electric Utility Grant/Agreement Fund |                                    |                                    |

# Utilities Funds Inflows

Revenues + Transfers

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Estimated Inflows Received: 42.9%

Quarter 2 is on track with 50% of the year completed and 47.0% of the inflows received.

Overall, inflows are down 6.8% when compared to the same quarter in FY 2024.

- Book Entries = **-\$2.7 million**
- Adjusted for book entries, down by 2.8%, or \$1.6 million, compared to the same quarter in FY 2024. The change in the Investment Earnings category is due to how the City must report the unrealized gains/losses from investments. These are book entries and not actual cash.

# Utilities Funds Inflows Highlights

Quarter 2 Actuals, FY 2024 to FY 2025



## Electric

↑ 1.6% increase, \$0.2M

↑ Current Services

↑ Fees & Permits

↑ Fines, Penalties & Forfeitures

↓ Intergovernmental Revenues

↓ Investment Earnings

↑ Other Revenue

↓ Utility Service Charges



## Water

↓ 3.7% decrease, \$1.3M

↓ Current Services

↑ Fees & Permits

↑ Fines, Penalties & Forfeitures

↓ Intergovernmental Revenues

↓ Investment Earnings

↓ Licenses, Fees & Permits

↓ Other Revenue

↑ Utility Service Charges



## Sewer

↓ 3.3% decrease, \$0.5M

↑ Current Services

↓ Fees & Permits

↓ Fines, Penalties & Forfeitures

↓ Investment Earnings

↓ Licenses, Fees & Permits

↑ Other Revenue

↓ Utility Service Charges

# Utilities Mid-Year Changes

With the updated Mid-Year projections, the Utilities Funds inflows are estimated to increase by 6.6%, or \$8.6 million, from \$130.3 million to \$138.9 million.

## Utilities Funds Inflows Revenue + Transfers In Budget to Mid-Year Estimates FY 2025

| Enterprise Funds<br>Fund Type | Cumulative Budget<br>FY 2025 | Mid-Year Estimate<br>FY 2025 | \$<br>Change   | %<br>Change |
|-------------------------------|------------------------------|------------------------------|----------------|-------------|
| Electric                      | \$ 20,955,275                | \$ 19,044,472                | \$ (1,910,803) | -9.1%       |
| Water                         | 72,672,998                   | 79,735,087                   | 7,062,089      | 9.7%        |
| Sewer                         | 36,672,674                   | 40,148,276                   | 3,475,602      | 9.5%        |
| Total Revenues                | \$ 130,300,947               | \$ 138,927,835               | \$ 8,626,888   | 6.6%        |
| Transfers In - Electric       | -                            | -                            | -              | N/A         |
| Transfers In - Water          | -                            | -                            | -              | 0.0%        |
| Transfers In - Sewer          | -                            | -                            | -              | N/A         |
| Total Inflows                 | \$ 130,300,947               | \$ 138,927,835               | \$ 8,626,888   | 6.6%        |

### 01 Electric

Electric Utility revenues are anticipated to decrease by \$1.9 million to \$19.0 million. This represents a 9.1% decrease over the current budget amount of \$20.9 million. The decrease is spread across multiple categories, but penalties, miscellaneous income/refunds, and other electric sales see the largest decreases.

### 02 Water

Water Utility revenues are estimated to increase by \$7.1 million, as compared to the current budget amount of \$72.7 million. The mid-year estimate of \$79.7 million represents a 9.7% increase. There are both increases and decreases across all categories.

### 03 Sewer

Sewer Utility revenues are estimated to increase by \$3.5 million, from \$36.7 million to \$40.1 million. This represents a 9.5% increase over the current budget. There are increases in pretreatment program surcharge, capacity fees, and miscellaneous reimbursements.

# Utilities Funds Inflows Revenues + Transfers In

FY 2025, Mid-Year Estimates to Actuals – December 2024

| Enterprise Funds<br>Fund Type          | Mid-Yr Estimate<br>FY 2025 | Through Q2<br>FY 2025 | %<br>Received |
|--|----------------------------|-----------------------|---------------|
| Electric                               | \$ 19,044,472              | \$ 9,662,038          | 50.7%         |
| <i>GASB31 Gain/ Loss on Investment</i> | -                          | 358,185               | N/ A          |
| Water                                  | 79,735,087                 | 33,151,189            | 41.6%         |
| <i>GASB31 Gain/ Loss on Investment</i> | -                          | 686,633               | N/ A          |
| Sewer                                  | 40,148,276                 | 14,691,063            | 36.6%         |
| <i>GASB31 Gain/ Loss on Investment</i> | -                          | 1,028,036             | N/ A          |
| Total Revenues                         | \$ 138,927,835             | \$ 59,577,143         | 42.9%         |
| Transfers In - Electric                | -                          | -                     | N/ A          |
| Transfers In - Water                   | -                          | -                     | N/ A          |
| Transfers In - Sewer                   | -                          | -                     | N/ A          |
| Total Inflows                          | \$ 138,927,835             | \$ 59,577,143         | 42.9%         |
| Total Inflows (w/ o GASB31)            | \$ 138,927,835             | \$ 57,504,289         | 41.4%         |



# Utilities Funds Outflows Highlights

Expenditures + Transfers Out

Outflows 22.6% of budget spent:

Electric — 25.6 %

Water — 23.8 %

Sewer — 20.1 %

✓ Operating budget 28.1% spent

✓ Operating budget 43.1% spent

✓ Operating budget 37.9% spent

✓ CIP / O&M budget  
2.4% spent

✓ CIP / O&M budget  
7.8% spent

✓ CIP / O&M budget  
9.6% spent

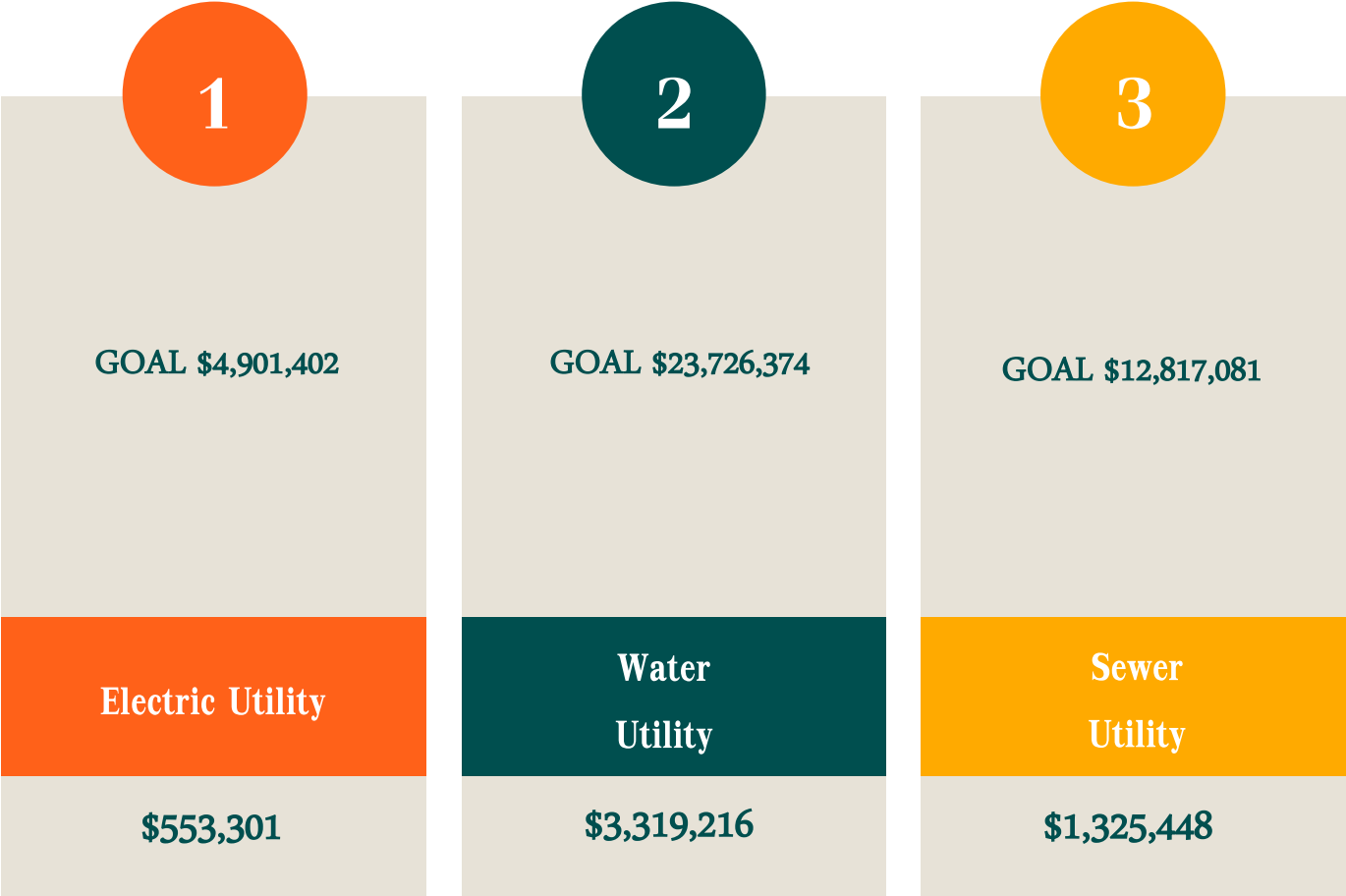
# Utilities Funds Outflows Expenditures + Transfers Out

Budget to Actuals, Quarter 2, FY 2025

| Enterprise Funds<br>Expenditures By Department | Cumulative Budget<br>FY 2025 | Through Q2<br>FY 2025 | %<br>Spent |
|--|------------------------------|-----------------------|------------|
| <b>Electric</b>                                |                              |                       |            |
| CIP/ O&M Projects                              | \$ 2,267,695                 | \$ 55,433             | 2.4%       |
| Debt Service                                   | 83,692                       | 28,135                | 33.6%      |
| Planning & Development                         | 192                          | 192                   | 100.0%     |
| Public Works                                   | 108,476                      | 18,313                | 16.9%      |
| Utilities Department                           | 21,017,636                   | 5,908,233             | 28.1%      |
| Electric Total                                 | 23,477,690                   | 6,010,307             | 25.6%      |
| <b>Water</b>                                   |                              |                       |            |
| CIP/ O&M Projects                              | \$ 76,255,957                | \$ 5,982,169          | 7.8%       |
| Debt Service                                   | 375,320                      | 127,198               | 33.9%      |
| Planning & Development                         | 54,853                       | 23,528                | 42.9%      |
| Public Works                                   | 771,654                      | 274,997               | 35.6%      |
| Utilities Department                           | 61,844,382                   | 26,756,592            | 43.3%      |
| Water Total                                    | 139,302,166                  | 33,164,484            | 23.8%      |
| <b>Sewer</b>                                   |                              |                       |            |
| CIP/ O&M Projects                              | \$ 58,477,029                | \$ 5,607,603          | 9.6%       |
| City Manager's Office                          | -                            | (18)                  | N/A        |
| Debt Service                                   | 209,914                      | 70,568                | 33.6%      |
| Planning & Development                         | 34,916                       | 17,724                | 50.8%      |
| Public Works                                   | 475,428                      | 170,007               | 35.8%      |
| Utilities Department                           | 33,783,022                   | 12,825,246            | 38.0%      |
| Sewer Total                                    | 92,980,309                   | 18,691,129            | 20.1%      |
| Transfers Out - Electric                       | -                            | -                     | N/A        |
| Transfers Out - Water                          | -                            | -                     | N/A        |
| Transfers Out - Sewer                          | -                            | -                     | N/A        |
| Grand Total                                    | \$ 255,760,165               | \$ 57,865,920         | 22.6%      |

# Utilities Funds Reserves

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





# Questions?



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

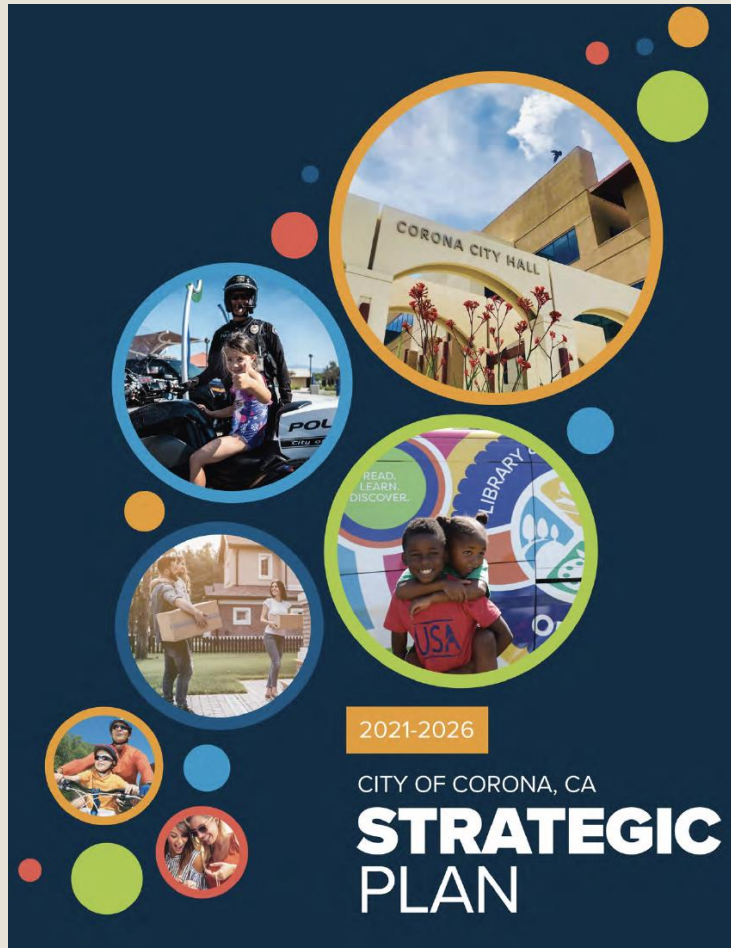


# Strategic Plan Implementation Progress Report Fiscal Year 25, Q2

Aminah Mears, DPA

Assistant to the City Manager

# The Plan



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

Milestone



# VISION

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



# PURPOSE

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



# FY25 Q2 Progress Report

Projects, Performance Measures & Milestones

Available ON



**ENVISIO**

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



# Financial Stability

## *Progress Highlights*



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



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



Increase the percentage of services funded via external sources



Utilize Strategic Plan to guide future financial decisions



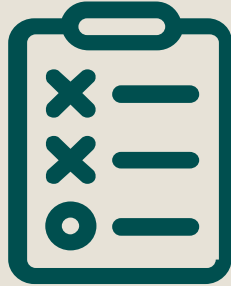
## Financial Stability *Performance Report*

| Measure                                  | FY24 Q2  | FY25 Q2   | Trend | Benchmark            |
|--|----------|-----------|-------|----------------------|
| POB Balance (in millions)                | \$243M   | \$225M    | ↓     | \$0M                 |
| % of GO Debt Capacity Used               | 6.42%    | 5.85%     | ↓     | < 10%                |
| Debt Payments as a % of Operating Budget | 9.4%     | 8.49%     | ↓     | < 10%                |
| Outstanding Debt per Capita              | \$1,916  | \$1,766   | ↓     | < \$2,000            |
| Unfunded Pension Liability (in millions) | \$81.79M | \$108.32M | ↑     | \$0M                 |
| GO Bond Credit Rating                    | AA+      | AA+       | =     | AAA                  |
| Diversity of Revenue Sources             | 14       | 14        | =     | < 50% from sales tax |



# Strong Economy

## *Progress Highlights*



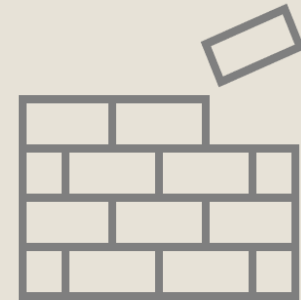
**Review and update the City's purchasing process to ensure it follows best practices and provides better opportunities for local vendors**



**Redevelop the Corona Mall Properties, secure tenants, and revitalize the South Mall parking lot by early 2025.**



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



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



## Strong Economy *Performance Report*

| Measure  | FY24 Q2 | FY25 Q2 | Trend | Benchmark |
|--|---------|---------|-------|-----------|
| # of Small Business Grant Applicants   | 183     | 0       | ↓     | >95       |
| # of Companies Supported via Team Corona Meetings/Businesses Assisted, Supported, and Promoted           | 68      | 50      | ↓     | >30       |
| # of Corona Mall Properties Redeveloped  | 6       | 28      | ↑     | >3        |
| % of Business Resources that can be Accessed in Spanish  | 60%     | 60%     | =     | 100%      |
| % of Commercial Brokers Engaged With   | 11%     | 25%     | ↑     | >20%      |
| % of Small Businesses that remain Open One Year After Participating in Various Entrepreneurship Programs | 100%    | 100%    | =     | 100%      |
| % of Emprendedor@s graduates that successfully launch their business                                     | 100%    | 100%    | =     | 100%      |





# Sound Infrastructure

## *Progress Highlights*



Develop 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



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



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   | FY24 Q2 | FY25 Q2 | Trend | Benchmark |
|---|---------|---------|-------|-----------|
| % of Street Signs Replaced within Target Timeframes (30 days)                           | 98.2%   | 100%    | ↑     | >95%      |
| Town-wide Average Street PCI Rating   | 72      | 73      | ↑     | >70%      |
| % of Residents Rating Recreation Facilities as Good or Excellent                        | 66%     | 74%     | ↑     | >65%      |
| % of Residents Rating the Availability of Paths and Walking Trails as Good or Excellent | 64%     | 62%     | ↓     | >65%      |
| % of Residents Rating the Bike Lanes as Good or Excellent                               | 60%     | 59%     | ↓     | >60%      |
| % of Residents Rating the Quality of Public Parks as Good or Excellent                  | 75%     | 74%     | ↓     | >75%      |



# Safe Community

## *Progress Highlights*



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



Explore opportunities to adopt best practices and computer aided dispatch systems.



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



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



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



## Safe Community *Performance Report*

| Measure   | FY24 Q2  | FY25 Q2  | Trend | Benchmark |
|---|----------|----------|-------|-----------|
| Average Police Response Time to Priority 1 Calls                      | 00:05:54 | 00:05:40 | ↓     | <0:05:40  |
| Average Police Response Time to 90% of Priority 1 Calls               | 00:04:50 | 00:04:24 | ↓     | <0:04:45  |
| Medical Calls – Response Time 90 <sup>th</sup> Percentile Performance | 00:04:50 | 00:06:58 | ↑     | <0:07:11  |
| Average Response Time to All Fire Incidents                           | 00:05:22 | 00:05:11 | ↓     | <0:05:30  |
| Property Crimes   | 779      | 653      | ↓     | <800      |
| % of Community Satisfaction Rating of Public Safety Efforts           | 67%      | 69%      | ↑     | >65%      |
| Number of Homeless Individuals Within the City                        | 65       | 65       | =     | <90       |

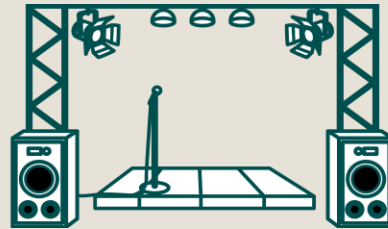


# Sense of Place

## *Progress Highlights*



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



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



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

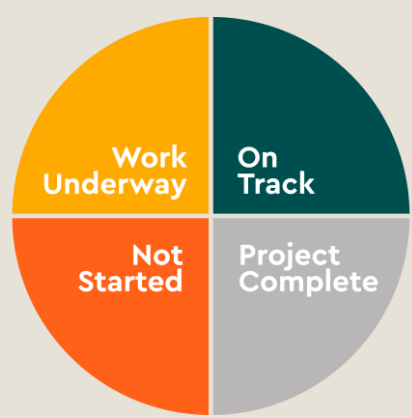


Utilize volunteer-led hikes to help residents become familiar with trail and park opportunities



## Sense of Place *Performance Report*

| Measure  | FY24 Q2 | FY25 Q2 | Trend | Benchmark |
|--|---------|---------|-------|-----------|
| % of Residents Rating Corona as a Place to Live as Good or Excellent   | 84%     | 83%     | ↓     | >85%      |
| % of Residents Rating Corona as a Place to Raise a Child as Good or Excellent  | 79%     | 83%     | ↑     | >80%      |
| % of Residents Rating the Overall Image or Reputation of Corona as Good or Excellent                                     | 69%     | 69%     | =     | >65%      |
| % of Residents Very Likely to Recommend Living in Corona to Someone Who Asks   | 88%     | 87%     | ↓     | >90%      |
| % of Residents who say, given the chance to start over, they would choose to live in Corona Again                        | 83%     | 83%     | =     | >85%      |
| % of Residents Rating the Community's Openness and Acceptance Towards People of Diverse Backgrounds as Good or Excellent | 74%     | 75%     | ↑     | >75%      |



# High Performing Government

## *Progress Highlights*



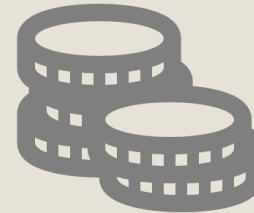
Finalize the development of the Electronic Document Management System (EDMS).



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



Improve the City website for ease of use and set to launch by end of FY25.



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



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

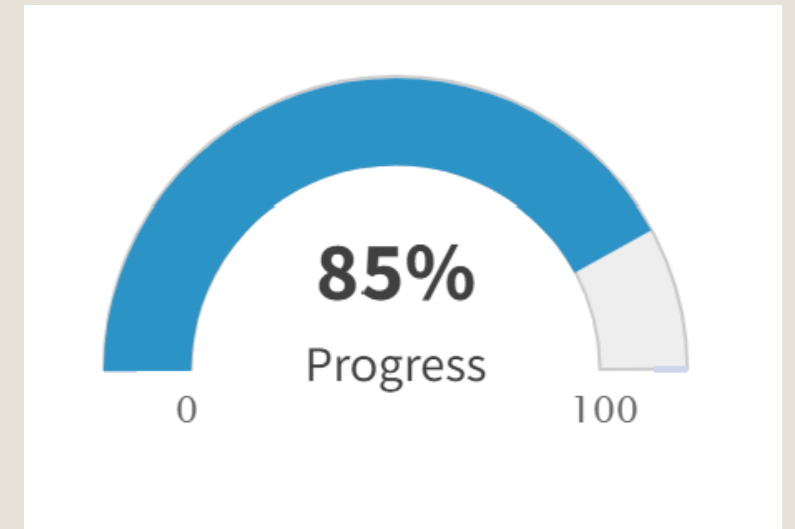
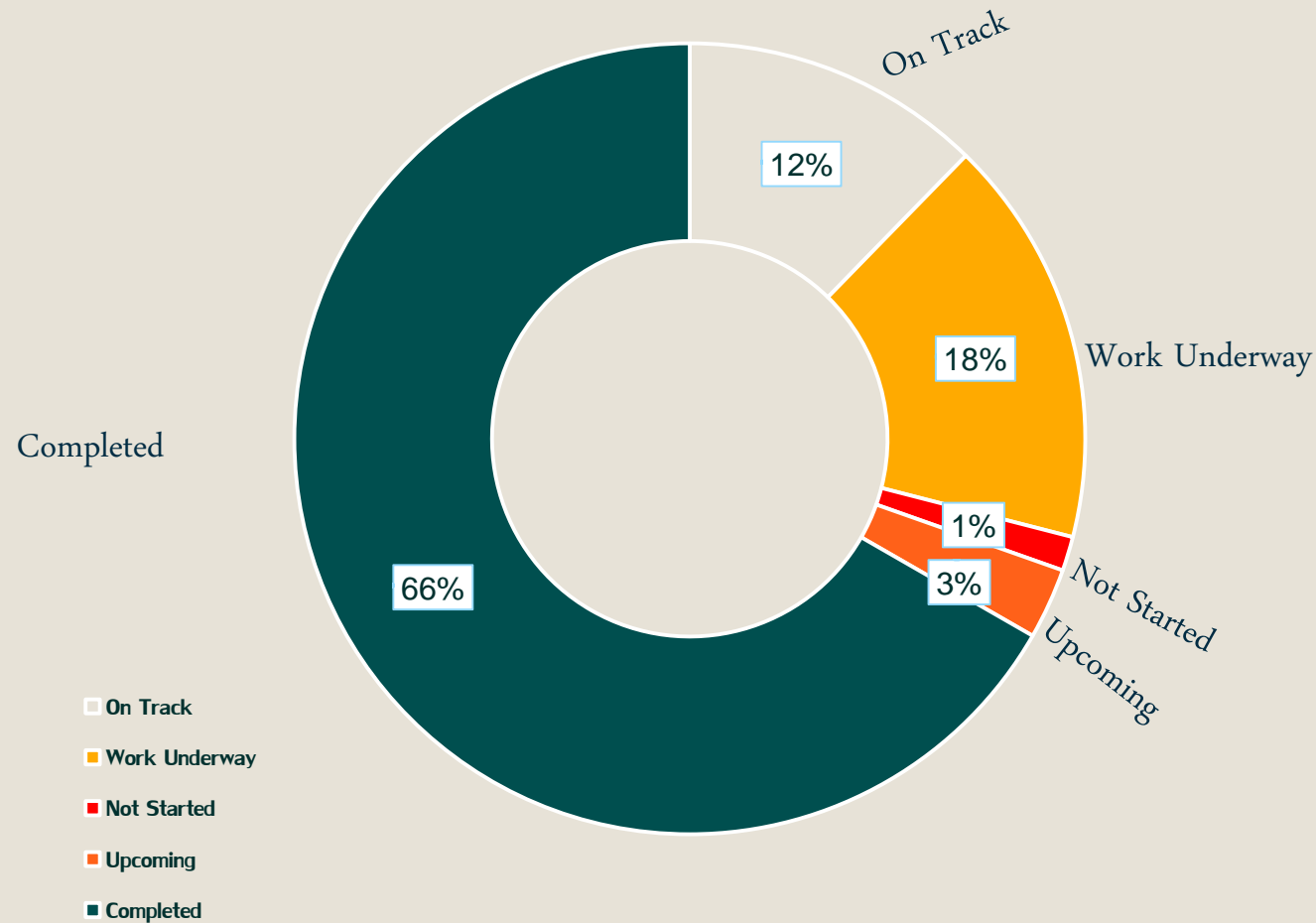


# High Performing Gov't *Performance Report*

| Measure   | FY24 Q2 | FY25 Q2 | Trend | Benchmark |
|---|---------|---------|-------|-----------|
| % of Major City Services that are Offered Virtually                                 | 82%     | 84%     | ↑     | >80%      |
| % of Residents Rating the Overall Direction the City is Taking as Good or Excellent | 56%     | 59%     | ↑     | >60%      |
| % of Residents Rating Overall Quality of City Services as Good or Excellent         | 65%     | 68%     | ↑     | >70%      |
| % of Residents who Believe All City Residents are Treated Fairly                    | 65%     | 64%     | ↓     | >70%      |
| % of Residents Rating Value of Services as Good or Excellent                        | 48%     | 47%     | ↓     | >50%      |
| Employee Turnover Rate  | 4.49%   | 4.44%   | ↓     | <5%       |

# Strategic Plan Overall Progress

Overall Summary







# Q2 By the Numbers

## Operational Performance Update

(Compared to FY24 Q2 Numbers)





# Community Services



**3,778**

Trees Trimmed



**230**

Trees Planted



**118**

Trees Removed



**102,876**

Registered Library Users



**9,103**

Library Program  
Participants



**860/4,568 Hours**

Community Volunteers



**15,100**

Attendees @  
Special Events



**6,153**

Recreation Activity  
Participants



**33,370**

Corona Cruiser  
Ridership



**12,552**

Dial-a-Ride Ridership



# Homelessness



**1,582**

CPD Homeless Related  
Calls for Service



**325**

Cubic Yards of Debris  
Removed



**293**

Emergency Shelter  
Clients Served



**12**

Permanent Housing  
Placements



**107**

Emergency Shelter  
Beds Available



**130**

City Net Street Outreach  
& Engagement Contacts





# Community Engagement



**4,051,833**

Social Media Impressions



**626,299**

Website Visits



**104,780**

Emails Opened



**200,029**

Social Media Engagements



**249,551**

Total Social Media Audience



**871,466**

Total Video Views

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

## SeeClickFix




**759**  
Total Tickets submitted


**1.4**  
Average days to  
acknowledge

**28**  
Average days to close

  
**201**  
Graffiti Tickets

  
**42,987 sqft**  
Graffiti Removed

  
**362**  
Parkway Maintenance Tickets  
(Landscape and Trees)

  
**1,155**  
Street Maintenance Tickets



## Office of Economic Development

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



201\*

New Businesses



50

Businesses Assisted, Supported, &  
Promoted



1,218\*

Business License Renewals



24

Live Work Corona Pledges



10

Business Outreach & Visitations



1

Partnership events with the Corona  
Chamber

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



# Planning & Development



## PLANNING SERVICES

387

Applications Processed

100%

Applications Processed on Time

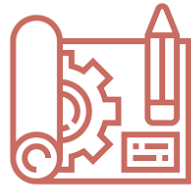
21

Average Days to Process Applications

(Does not include over the counter permit)

TBD

Satisfaction Rating



## DEVELOPMENT SERVICES

400

Plan Checks/Permits Issued\*

95%

Plan Checks/Permits Issued on Time\*

11

Avg. Days to Review Plan Checks/Permits

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

70%

Satisfaction Rating



## INSPECTION SERVICES

3,064/868

Building/Infrastructure Inspections

99%

Inspections Completed on Time

1

Avg. Days to Complete Inspections

100%

Satisfaction Rating



## PLAN CHECK

653/1,005

Building Plan Checks/Permits Issued

99%

Plan Checks/Permits Processed on Time

6.13/3.65

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

85.4%

Satisfaction Rating



## CODE COMPLIANCE

428

Cases Opened

566

NOVs Issued

392

Cases Closed

394

Citations Issued



# Public Works



## TRAFFIC ENGINEERING

60

Work Orders Completed  
(signing, striping, curb painting)

170

Traffic Signals  
Maintained

77

Traffic Plan  
Checks



## CAPITAL PROJECTS

71

Active CIP Projects

48

Planning/Design Phase

25

Out to Bid/Under  
Construction

1

Projects Completed



## NPDES INSPECTIONS

64

Commercial/Industrial  
Inspections

33

Construction Site  
Inspections

30

Illicit Connections &  
Discharges Identified



## STREET MAINTENANCE

1,155/1,181

Work Orders  
Received/Completed

7,099

Curb Miles Swept

143

Streetlights Repaired

7,507 SF

Sidewalk, Curb, Gutter  
Replaced



## FLEET

275 / 287

Scheduled vs.  
Unscheduled Repairs

258

Vehicles & Equipment  
Inspected

28 / 35

Fire Apparatus  
Inspections/  
Unscheduled Repairs





# Public Safety



**4,219**

Calls for  
Service



**73.33%**

Response to fire  
incidents at 6:00  
mins or less



**80.79%**

Response to  
medical calls at 6:00  
mins or less



**23,676**

Calls  
for Service



**52%**

Response rate at  
5:00 mins or less\*

\*Response to Priority 1 Calls



**04:24**

90% of response  
time falls under\*

\*Response to Priority 1 Calls



**4:53**

Average  
Response Time



**76**

Fire Calls



**2,557**

Medical Calls



**951**

Fire  
Inspections



**981**

Arrests



**2,213**

Vehicle  
Citations



**1,492**

Parking  
Citations



**251**

Vehicles  
Towed



# Utilities



## BILLING & ADMINISTRATION

**3:15 Minutes**

Average Speed of Answer

**139,687**

Bills Mailed

**10,579**

Customer Service Calls

**35.4%**

Auto Pay Subscriptions



## UTILITIES MAINTENANCE

**3,664/3,618**

Work Orders  
Received / Closed

**69,280**

CCTV Inspected

**74,527 LF**

Sewer Mains Cleaned

**159**

Meters Replaced



## ELECTRIC UTILITY

**99.94%**

Time Power is On

**132,406**

Mins. w/ Power

**74**

Mins. w/o Power

**4**

Electrical Outages



## WATER UTILITY

**2.679 Billion Gal.**

Water Treated

**1,320/100%**

Water Samples /  
Compliance Rate

**1.002 Billion Gal.**

Wastewater Treated

**2,305/100%**

Wastewater Samples/  
Compliance Rate



# Internal Support



## ACCOUNTING

**86%**

Invoices Paid within 30 days

**6,642**

Invoices Processed

**34**

Consecutive Years  
Receiving GFOA Award



## HUMAN RESOURCES

**16**

Jobs Posted

**47**

New Hires

**42**

Promotions

**44**

Separations



## PURCHASING

**17**

Bids Issued

**167**

Contracts Executed

**292**

Purchase Orders Issued

**425**

P-Tracks Completed



## CLERK'S OFFICE

**261**

Public Records  
Requests

**10**

Agendas Published

**25**

Claims Received

**16**

Subpoenas Processed



## INFORMATION TECHNOLOGY

**4,929,316**

Total Cyber Attacks  
Deflected

**2,964**

IT Service Requests  
Completed

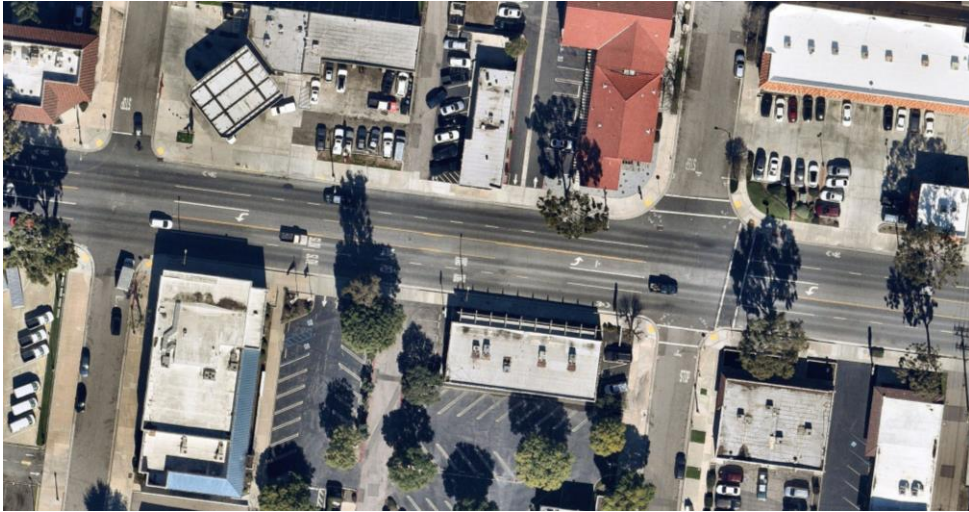
**#5**

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



# 6th Street Lane Reduction Traffic Flow

## Previous Condition



### AM Westbound Travel 6-8am:

Average 2:00 Travel Time



### PM Eastbound Travel 4:30-6:30pm:

Average 2:22 Travel Time

\*Data collected using time stamped recorded traffic camera surveillance footage

## New Lane Reduction Design



### AM Westbound Travel 6-8am:

Average 3:21 Travel Time

1:21 Delay Incurred

Average 2:19 Travel Time

0:19 Delay Incurred  
after signal retiming

### PM Eastbound Travel 4:30-6:30pm:

Average 5:10 Travel Time

2:48 Delay Incurred

Average 3:38 Travel Time

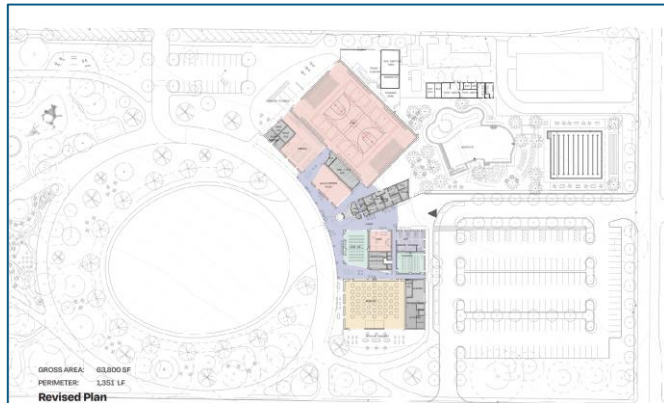
1:16 Delay Incurred  
after signal timing

\* Data collected using "Floating Car Survey" method





# Downtown Revitalization Progress



# Questions?

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