



# Budget Update Quarter 1 FY 2026

Luis Navarro

Budget Supervisor

November 5, 2025

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# General Fund

General Fund, Measure X Fund, Corona Mall Properties Fund, Historic Civic Center Fund, Pension Stabilization Trust Fund

# General Fund Inflows Highlights

Revenues + Transfers In

Estimated Inflows Received: 5.5%

Quarter 1 tends to be slower for revenues than other quarters.

Overall, inflows are down 38.9% when compared to the same quarter in FY 2025.

- Book Entries = **-\$12.5 million**
- Adjusted for book entries, up by 4.7% compared to the same quarter in FY 2025.

## Top 5 Revenues, Compared to Quarter 1, FY 2026



Sales Tax – Increasing 3.2%, or \$0.30 million



Current Services – Increasing 83.8%, or \$2.10 million



Other Revenues – Increasing 2.8%, or \$0.08 million



Other Taxes – Decreasing 13.5%, or \$0.30 million



Payments in Lieu of Services – Increasing 3.3%, or \$0.06 million

# General Fund Inflows Revenues + Transfers In

FY 2026, Budget to Quarter 1 Actuals

General Fund Revenue Category	Cumulative Budget FY 2026	Through Q1 FY 2026	% Received
Sales Tax	\$ 58,052,863	\$ 5,502,273	9.5%
Measure X	42,154,449	3,475,007	8.2%
Property Tax	68,469,800	1,780,862	2.6%
Other Revenue	18,557,039	2,780,088	15.0%
Current Services	13,001,906	4,605,332	35.4%
Other Taxes	16,144,202	1,968,834	12.2%
Payments in Lieu of Services	8,024,801	1,952,539	24.3%
Intergovernmental Revenues	3,454,663	1,453,831	42.1%
Licenses, Fees & Permits	2,408,480	631,569	26.2%
Utility Service Charges	15,000	2,492	16.6%
Special Assessments	787,463	-	0.0%
Fines, Penalties & Forfeitures	1,197,981	129,955	10.8%
Investment Earnings	8,513,667	1,430,276	16.8%
<i>GASB31 Gain/Loss on Investment</i>	-	<i>(12,542,918)</i>	N/A
Total Revenues	\$ 240,782,313	\$ 13,170,140	5.5%
Transfers In	1,361,138	202,376	14.9%
Total Inflows	\$ 242,143,451	\$ 13,372,516	5.5%
Total Inflows (w/o GASB31)	\$ 242,143,451	\$ 25,915,434	10.7%

# General Fund Inflows Revenues + Transfers In

Sales Tax – General Fund 110

Quarter	Reporting Period	FY 2024 Quarter Total	FY 2025 Quarter Total	Yr over Yr Qtrly Total Change \$	Yr over Yr Qtrly Total 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	15,874,577	909,307	6.1%
1 <sup>st</sup> Quarter	Jan – Mar	13,767,223	13,593,232	(173,991)	(1.3%)
2 <sup>nd</sup> Quarter	Apr – June	15,602,871	15,394,672	(208,199)	(1.3%)
<b>Fiscal Year Total</b>		<b>\$59,767,819</b>	<b>\$60,059,878</b>		

Projected FY 2025 \$57,032,920

Percentage of estimated revenue received 105.3%

# General Fund Inflows Revenues + Transfers In

Sales Tax – Measure X Fund 120

Quarter	Reporting Period	FY 2024 Quarter Total	FY 2025 Quarter Total	Yr over Yr Qtrly Total Change \$	Yr over Yr Qtrly Total 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	11,356,020	153,680	1.4%
1 <sup>st</sup> Quarter	Jan – Mar	10,319,771	10,282,920	(36,852)	(0.4%)
2 <sup>nd</sup> Quarter	Apr – June	10,745,039	11,117,461	372,422	3.47%
<b>Fiscal Year Total</b>		<b>\$43,021,364</b>	<b>\$43,244,261</b>		

Projected FY 2025 \$41,017,251

Percentage of estimated revenue received 105.4%

# General Fund Outflows Highlights

Expenditures + Transfers Out

- 01** The cumulative outflow budget is \$294.2 million
- 02** Through September, approximately 25% of FY complete (approximately, due to timing of payments)
- 03** Overall outflows % of cumulative budget spent 15.7%
- 04** <15% Spent: CIP/O&M Projects, City Manager’s Office, Debt Service, and Information Technology

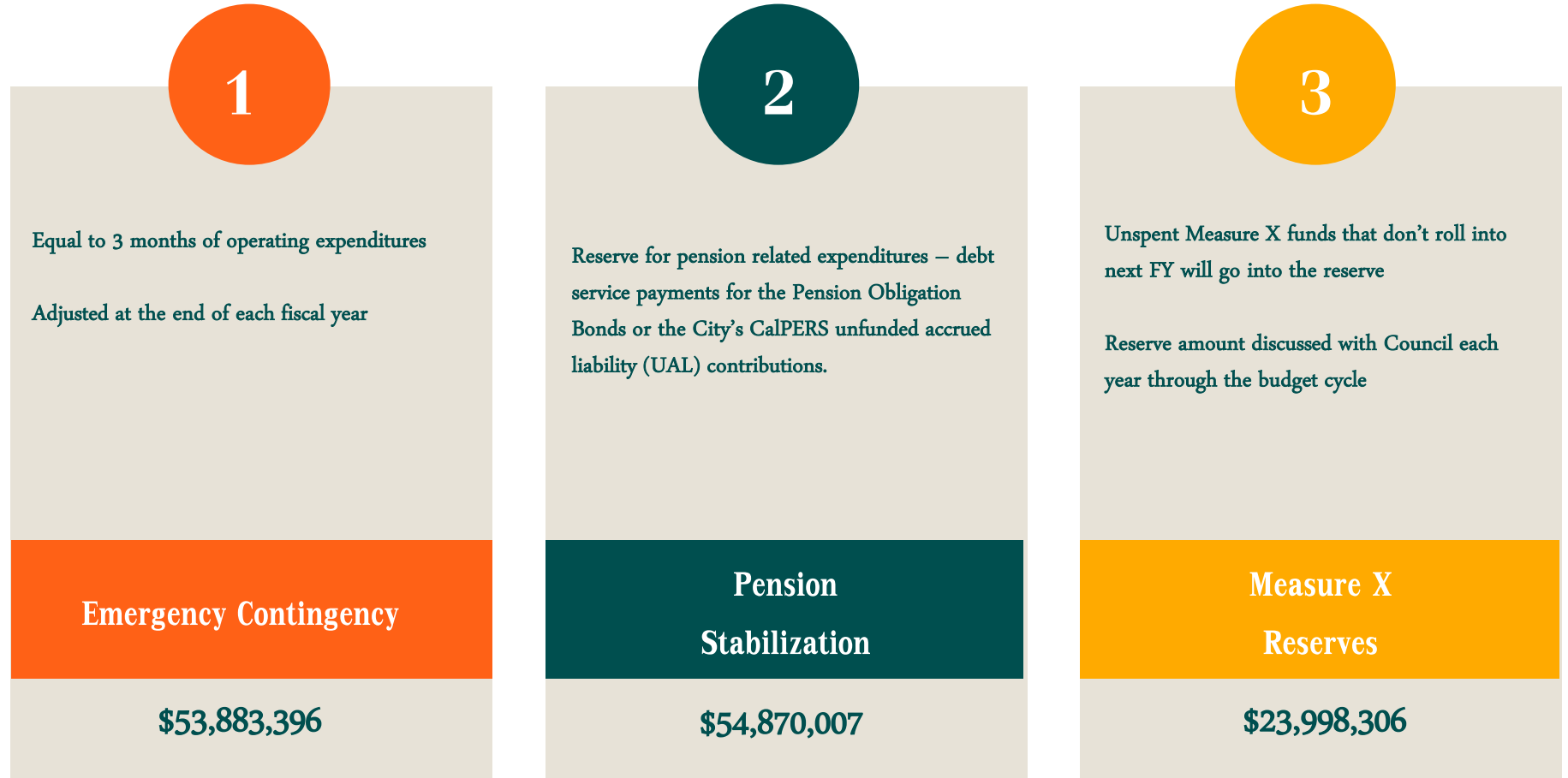
# General Fund Outflows Expenditures + Transfers Out

Budget to Actuals, Quarter 1, FY 2026

General Fund Expenditures By Department	Cumulative Budget FY 2026	Through Q1 FY 2026	% Spent
CIP / O&M Projects	\$ 59,390,551	\$ 3,796,958	6.4%
City Manager's Office	14,927,954	155,910	1.0%
Community Services	20,224,282	4,338,323	21.5%
Debt Service	24,088,167	1,067,561	4.4%
Economic Development	2,077,921	362,837	17.5%
Elected Officials	217,380	50,034	23.0%
Finance	5,676,831	1,109,097	19.5%
Fire	40,853,790	9,994,254	24.5%
General Government	36,027,254	6,454,921	17.9%
Human Resources	3,252,779	590,290	18.1%
Information Technology	1,136,533	43,584	3.8%
Legal & Risk Management	2,700,831	572,845	21.2%
Planning & Development	10,729,005	1,818,513	16.9%
Police	66,050,102	14,715,620	22.3%
Public Works	6,473,049	1,101,154	17.0%
<b>Total Expenditures</b>	<b>\$ 293,826,430</b>	<b>\$ 46,171,900</b>	<b>15.7%</b>
Transfers Out	391,844	97,961	25.0%
<b>Total Outflows</b>	<b>\$ 294,218,274</b>	<b>\$ 46,269,861</b>	<b>15.7%</b>

# 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 three of those reserves. Noted are the unaudited FY 2025 amounts, which total \$132.8 million. The final amounts may be adjusted once the FY 2025 financial statements are issued.



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# Utilities Funds

Electric Funds, Water Funds, Sewer Funds

# Utilities Funds

<b>Water Funds</b>	2012 Water Revenue Bond Project Fund	Water Capacity Fund	Reclaimed Water Utility Fund	Water Utility Fund	Water Utility Grant/ Agreement Fund
<b>Sewer Funds</b>	Sewer Capacity Fund	2013 Wastewater Revenue Bond Project Fund	Sewer Utility Fund	Sewer Utility Grant/ Agreement Fund	
<b>Electric Funds</b>	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: 18.2%

Quarter 1 tends to be slower for revenues than other quarters.

Overall, inflows are up 5.7% when compared to the same quarter in FY 2025.

- Book Entries = **-\$1.2 million**
- Adjusted for book entries, up by 20.7%, or \$4.8 million, compared to the same quarter in FY 2025 primarily due to an increase in Other Revenues in the Water Fund. This relates to a Public Water Systems Settlement.

# Utilities Funds Inflows Highlights

Quarter 1 Actuals, FY 2025 to FY 2026



- ↓ 27.3% decrease, \$1.2M
- ↑ Current Services
- ↑ Fees & Permits
- ↓ Fines, Penalties & Forfeitures
- ↓ Intergovernmental Revenues
- ↓ Investment Earnings
- ↓ Other Revenues
- ↓ Utility Service Charges



- ↑ 25.3% increase, \$3.6M
- ↓ Current Services
- ↑ Fees & Permits
- ↑ Fines, Penalties & Forfeitures
- ↓ Intergovernmental Revenues
- ↓ Investment Earnings
- ↑ Licenses, Fees & Permits
- ↑ Other Revenues
- ↑ Utility Service Charges



- ↓ 13.1% decrease, \$0.9M
- ↓ Current Services
- ↓ Fees & Permits
- ↑ Fines, Penalties & Forfeitures
- ↓ Investment Earnings
- ↓ Licenses, Fees & Permits
- ↑ Other Revenues
- ↑ Utility Service Charges

# Utilities Funds Inflows Revenues + Transfers In

FY 2026, Budget to Quarter 1 Actuals

<b>Enterprise Funds Fund Type</b>	<b>Cumulative Budget FY 2026</b>	<b>Through Q1 FY 2026</b>	<b>% Received</b>
Electric	\$ 20,619,251	\$ 3,561,987	17.3%
<i>GASB31 Gain/Loss on Investment</i>	-	(273,166)	N/A
Water	85,259,505	18,087,469	21.2%
<i>GASB31 Gain/Loss on Investment</i>	-	(383,068)	N/A
Sewer	41,582,327	6,455,115	15.5%
<i>GASB31 Gain/Loss on Investment</i>	-	(539,785)	N/A
<b>Total Revenues</b>	<b>\$ 147,461,083</b>	<b>\$ 26,908,551</b>	<b>18.2%</b>
Transfers In - Electric	-	-	N/A
Transfers In - Water	-	-	N/A
Transfers In - Sewer	-	-	N/A
<b>Total Inflows</b>	<b>\$ 147,461,083</b>	<b>\$ 26,908,551</b>	<b>18.2%</b>
<b>Total Inflows (w/o GASB31)</b>	<b>\$ 147,461,083</b>	<b>\$ 28,104,570</b>	<b>19.1%</b>

# Utilities Funds Outflows Highlights

Expenditures + Transfers Out

Outflows 11.3% of budget spent:

**Electric – 9.8%**

**Water – 14.2%**

**Sewer – 7.6%**

✓ Operating budget 10.9% spent

✓ Operating budget 22.2% spent

✓ Operating budget 16.9% spent

✓ CIP / O&M budget  
2.2% spent

✓ CIP / O&M budget  
6.7% spent

✓ CIP / O&M budget  
1.3% spent

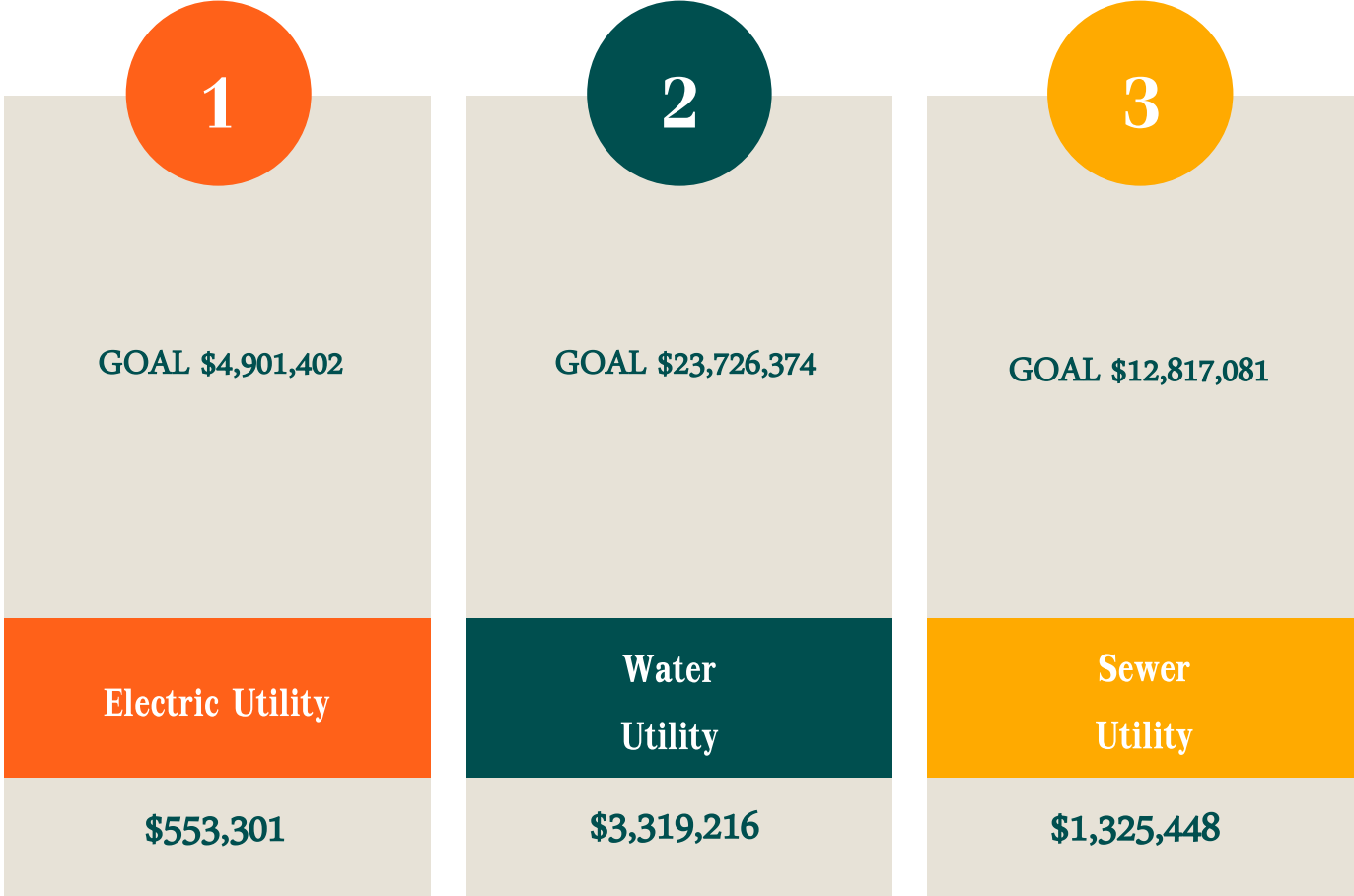
# Utilities Funds Outflows Expenditures + Transfers Out

Budget to Actuals, Quarter 1, FY 2026

Enterprise Funds Expenditures By Department	Cumulative Budget FY 2026	Through Q1 FY 2026	% Spent
<b>Electric</b>			
CIP / O&M Projects	\$ 3,007,016	\$ 65,886	2.2%
Debt Service	83,695	(13,143)	-15.7%
Planning & Development	-	424	N/A
Public Works	137,763	12,441	9.0%
Utilities Department	21,358,435	2,354,346	11.0%
<b>Electric Total</b>	<b>24,586,909</b>	<b>2,419,955</b>	<b>9.8%</b>
<b>Water</b>			
CIP / O&M Projects	\$ 66,442,077	\$ 4,454,645	6.7%
Debt Service	375,493	(57,471)	-15.3%
Planning & Development	58,768	14,377	24.5%
Public Works	645,940	116,815	18.1%
Utilities Department	61,266,216	13,769,214	22.5%
<b>Water Total</b>	<b>128,788,493</b>	<b>18,297,579</b>	<b>14.2%</b>
<b>Sewer</b>			
CIP / O&M Projects	\$ 56,189,972	\$ 750,843	1.3%
City Manager's Office	-	-	N/A
Debt Service	209,921	(32,965)	-15.7%
Planning & Development	41,757	8,105	19.4%
Public Works	483,183	97,192	20.1%
Utilities Department	37,199,001	6,339,246	17.0%
<b>Sewer Total</b>	<b>94,123,834</b>	<b>7,162,421</b>	<b>7.6%</b>
Transfers Out - Electric	-	-	N/A
Transfers Out - Water	-	-	N/A
Transfers Out - Sewer	-	-	N/A
<b>Grand Total</b>	<b>\$ 247,499,236</b>	<b>\$ 27,879,956</b>	<b>11.3%</b>

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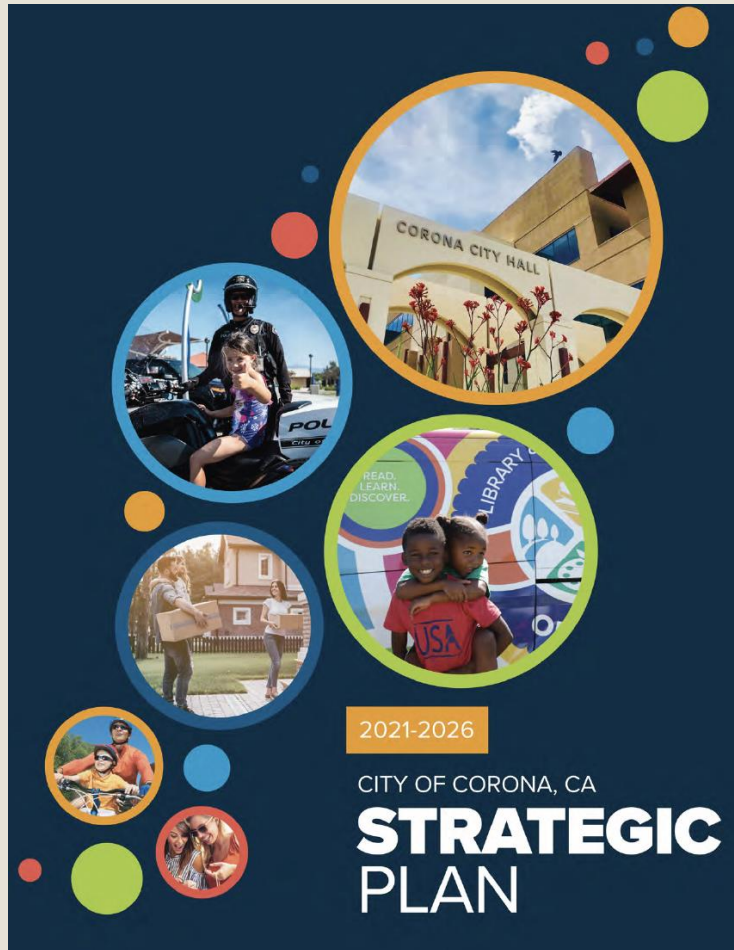
[www.CoronaCA.gov](http://www.CoronaCA.gov)



# Strategic Plan Implementation Progress Report Fiscal Year 26, Q1

**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



# FY26 Q1 Progress Report

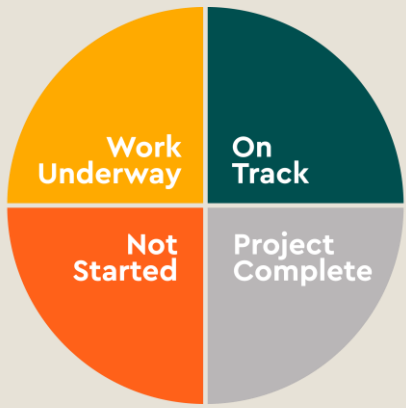
Projects, Performance Measures & Milestones

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.



Review and update the City's purchasing process to ensure it follows best practices



Increase the percentage of services funded via external sources



Utilize Strategic Plan to guide future financial decisions



# Financial Stability *Performance Report*

Measure	FY25 Q1	FY26 Q1	Trend	Benchmark
POB Balance (in millions)	\$225M	\$207M	↓	\$0M
% of GO Debt Capacity Used	6.42%	5.21%	↓	< 10%
Debt Payments as a % of Operating Budget	9.4%	7.85%	↓	< 10%
*Outstanding Debt per Capita	*\$1,766	\$1,659	↓	< \$2,000
Unfunded Pension Liability (in millions)	\$108.32M	\$97.8M	↓	\$0M
GO Bond Credit Rating	AA+	AA+	-	AAA
Diversity of Revenue Sources	14	14	-	< 50% from sales tax

\*Outstanding Debt per Capita data changed and updated after the FY 25Q4 Strategic Progress Report to Council.

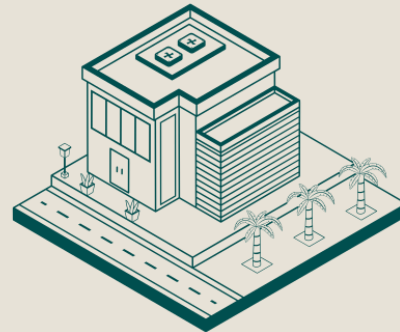


# Strong Economy

## *Progress Highlights*



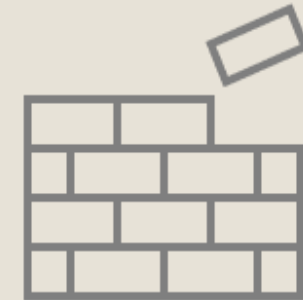
**Implement ARPA-funded Small Business Grants programs including Entrepreneur, Small Business, and Downtown Commercial Beautification Grant.**



**Redevelop the Corona Mall Properties, secure tenants.**



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



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



## Strong Economy *Performance Report*

Measure	FY25 Q1	FY26 Q1	Trend	Benchmark
*# of Companies Supported via Team Corona Meetings/Businesses Assisted, Supported, and Promoted	45	107	↑	>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	10%	75%	↑	>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*



Demolish existing playground equipment and install a new playground structure at Sheridan Park.



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



Continue efforts to implement "park sponsorships" to increase funding and community support for parks.



## Sound Infrastructure *Performance Report*

Measure	FY25 Q1	FY26 Q1	Trend	Benchmark
% of Street Signs Replaced within Target Timeframes (30 days)	99.3%	100%	↑	>95%
Town-wide Average Street PCI Rating	73	71	↓	>70%
% of Residents Rating Recreation Facilities as Good or Excellent	74%	66%	↓	>65%
% of Residents Rating the Availability of Paths and Walking Trails as Good or Excellent	62%	65%	↑	>65%
% of Residents Rating the Bike Lanes as Good or Excellent	59%	62%	↑	>60%
% of Residents Rating the Quality of Public Parks as Good or Excellent	74%	76%	↑	>75%

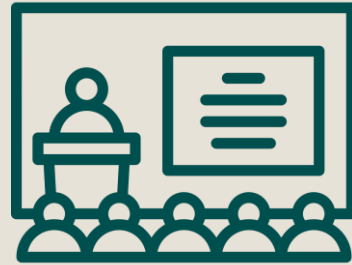


# Safe Community

## *Progress Highlights*



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



Provide preparedness training courses and certifications. .



Continue to Implement the City's Homelessness Strategic Plan.



Expand resident engagement and involvement in police and fire support efforts (e.g., Citizens on Patrol, Neighborhood Watch)



# Safe Community *Performance Report*

Measure	FY25 Q1	FY26 Q1	Trend	Benchmark
Average Police Response Time to Priority 1 Calls	00:05:21	00:04:53	↓	<0:05:40
Average Police Response Time to 90% of Priority 1 Calls	00:04:40	00:04:12	↓	<0:04:45
Medical Calls – Response Time 90 <sup>th</sup> Percentile Performance	00:07:04	00:06:41	↓	<0:07:11
Average Response Time to All Fire Incidents	00:06:13	00:06:14	↑	<0:05:30
*Property Crimes	618	572	↓	<800
% of Community Satisfaction Rating of Public Safety Efforts	69%	71%	↑	>65%
Number of Homeless Individuals Within the City	65	108	↑	<90

\*Property Crimes data changed and updated after the FY 24Q4 Strategic Progress Report to Council.



# Sense of Place

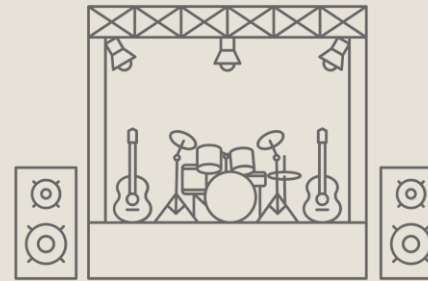
## *Progress Highlights*



Designate the Historic Civic Center as Corona's center for the arts and relocate all non-arts lessees.



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 the community with both social and economic benefits.

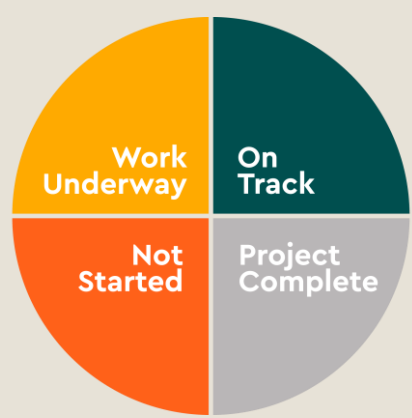


Utilize volunteer-led hikes to help residents become familiar with trail and park opportunities



## Sense of Place *Performance Report*

Measure	FY25 Q1	FY26 Q1	Trend	Benchmark
% of Residents Rating Corona as a Place to Live as Good or Excellent	83%	84%	↓	>85%
% of Residents Rating Corona as a Place to Raise a Child as Good or Excellent	83%	82%	↓	>80%
% of Residents Rating the Overall Image or Reputation of Corona as Good or Excellent	69%	70%	↑	>65%
% of Residents Very Likely to Recommend Living in Corona to Someone Who Asks	87%	88%	↑	>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	75%	75%	=	>75%



# High Performing Government

## *Progress Highlights*



Pursue meaningful award and certification opportunities to evaluate municipal services and better demonstrate the talent, commitment, outcomes achieved by the City for its residents.



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



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



Streamline and simplify the process for recruiting and hiring new employees to reflect best practices.

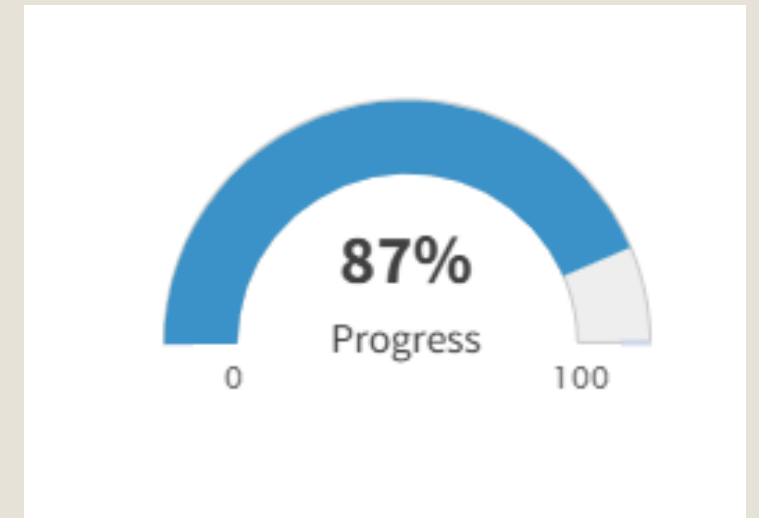
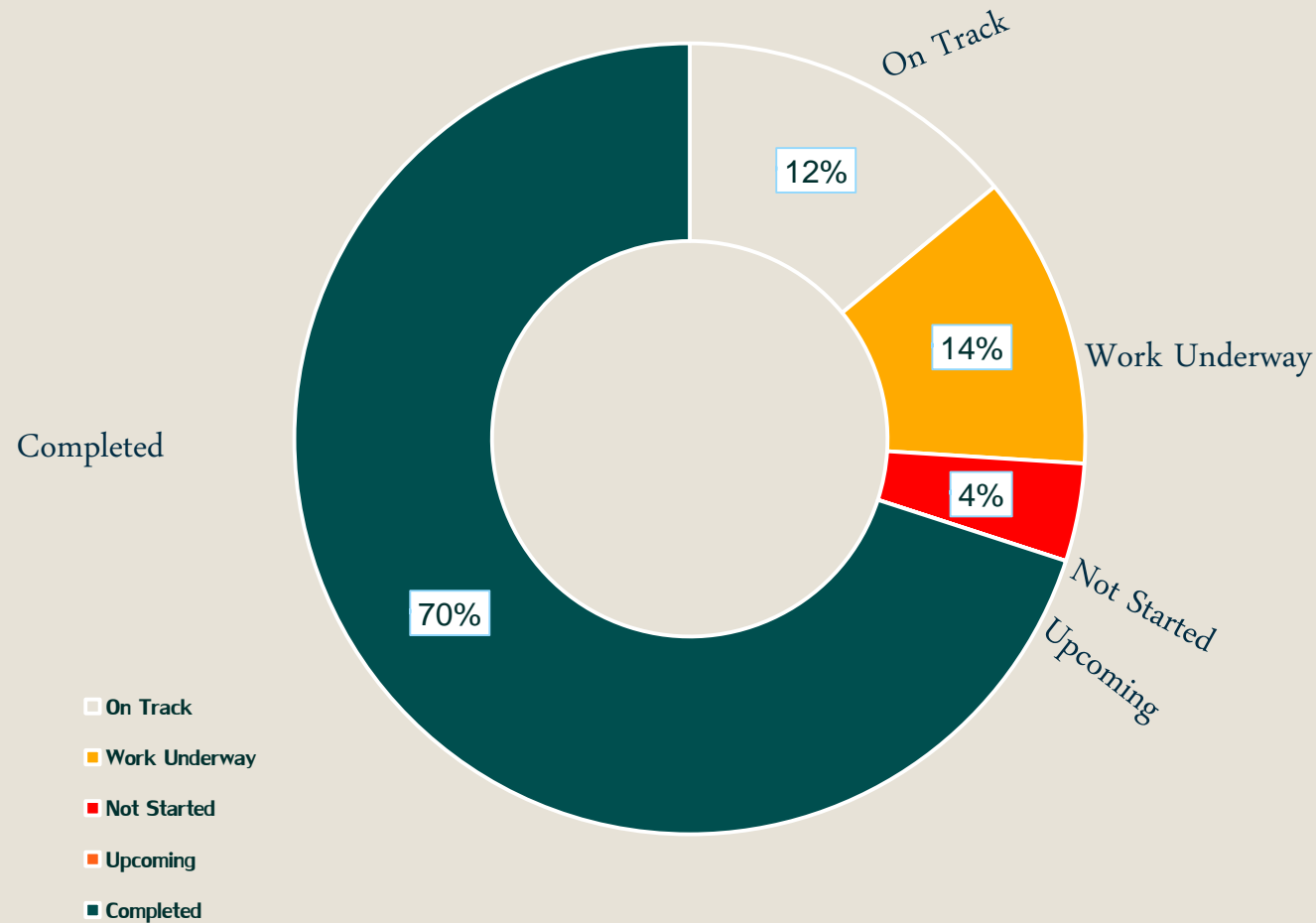


# High Performing Gov't *Performance Report*

Measure	FY25 Q1	FY26 Q1	Trend	Benchmark
% of Major City Services that are Offered Virtually	84%	88%	↑	>80%
% of Residents Rating the Overall Direction the City is Taking as Good or Excellent	59%	61%	↑	>60%
% of Residents Rating Overall Quality of City Services as Good or Excellent	68%	67%	↑	>70%
% of Residents who Believe All City Residents are Treated Fairly	64%	64%	=	>70%
% of Residents Rating Value of Services as Good or Excellent	47%	46%	↑	>50%
Employee Turnover Rate	5.89%	4%	↓	<5%

# Strategic Plan Overall Progress

Overall Summary





# Q1 By the Numbers

Operational Performance Update



# Community Services



**6,071**

Trees Trimmed



**159** Trees Planted



**174**

Trees Removed



**103,401**

Registered Library Users



**9,861**

Library Program Participants



**781/6,679 Hours**

Community Volunteers



**44,000**

Attendees @  
Special Events



**8,478**

Recreation Activity  
Participants



# Homelessness



622

CPD Homeless Related  
Calls for Service



360

Cubic Yards of Debris  
Removed



234

Emergency Shelter  
Clients Served



10

Permanent Housing  
Placements



81

Emergency Shelter  
Beds Available



58

City Net Street Outreach  
& Engagement Contacts



# Community Engagement



**15,098,749**

Social Media Impressions



**624,562**

Website Visits



**278,614**

Emails Opened



**685,330**

Social Media Engagements



**283,761**

Total Social Media Audience



**3,156,364**

Total Video Views



# SeeClickFix



**1,029**  
Total Tickets submitted

**1.3**  
Average days to  
acknowledge

**10.8**  
Average days to close



**281**  
Graffiti Tickets



**41,150 sqft**  
Graffiti Removed



**593**  
Parkway Maintenance Tickets  
(Landscape and Trees)



**1,410**  
Street Maintenance Tickets

# city of corona

## Office of Economic Development

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



278\*

New Businesses



68

Businesses Assisted, Supported, &  
Promoted



1,514\*

Business License Renewals



24

Live Work Corona Pledges



80

Business Outreach & Visitations



1

Partnership events with the Corona  
Chamber

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

# Planning & Development



## PLANNING SERVICES

353

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

457

Plan Checks/Permits Issued\*

99%

Plan Checks/Permits Issued on Time\*

8

Avg. Days to Review Plan Checks/Permits

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

100%

Satisfaction Rating



## INSPECTION SERVICES

3,320/586

Building/Infrastructure Inspections

100%

Inspections Completed on Time

1

Avg. Days to Complete Inspections

100%

Satisfaction Rating



## PLAN CHECK

1,038/1,040

Building Plan Checks/Permits Issued

99%

Plan Checks/Permits Processed on Time

6/4.8

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

86.6%

Satisfaction Rating



## CODE COMPLIANCE

586

Cases Opened

876

NOVs Issued

495

Cases Closed

189

Citations Issued



# Public Works



## TRAFFIC ENGINEERING

48

Work Orders Completed  
(signing, striping, curb painting)

170

Traffic Signals Maintained

1181

Traffic Plan Checks



## CAPITAL PROJECTS

70

Active CIP Projects

46

Planning/Design Phase

24

Out to Bid/Under Construction

3

Projects Completed



## NPDES INSPECTIONS

33

Commercial/Industrial Inspections

37

Construction Site Inspections

26

Illicit Connections & Discharges Identified



## STREET MAINTENANCE

1,410/1,276

Work Orders Received/Completed

7,762

Curb Miles Swept

135

Streetlights Repaired  
14,104 SF  
Sidewalk, Curb, Gutter Replaced



## FLEET

432/170

Scheduled vs. Unscheduled Repairs

316

Vehicles & Equipment Inspected

23/36

Fire Apparatus Inspections/ Unscheduled Repairs



## TRANSIT

30,573

Corona Cruiser Ridership

11,322

Dial-a-Ride Ridership



# Public Safety



**4,122**

Calls for Service



**62.67%**

Response to fire incidents at 6:00 mins or less



**83.03%**

Response to medical calls at 6:00 mins or less



**23,796**

Calls for Service



**57%**

Response rate at 5:00 mins or less\*  
\*Response to Priority 1 Calls



**04:12**

90% of response time falls under\*  
\*Response to Priority 1 Calls



**4:49**

Average Response Time



**123**

Fire Calls



**2,899**

Medical Calls



**503**

Fire Inspections



**1,057**

Arrests



**2,275**

Vehicle Citations



**1,383**

Parking Citations



**198**

Vehicles Towed



# Utilities



## BILLING & ADMINISTRATION

**2:04 Minutes**  
Average Speed of Answer

**139,926**  
Bills Mailed

**10,758**  
Customer Service Calls

**39%**  
Auto Pay Subscriptions



## UTILITIES MAINTENANCE

**235/213**  
Work Orders Received / Closed

**100,181**  
CCTV Inspected

**112,197 LF**  
Sewer Mains Cleaned

**3,280**  
Meters Replaced



## ELECTRIC UTILITY

**99.473%**  
Time Power is On

**131,782**  
Mins. w/ Power

**698**  
Mins. w/o Power

**3**  
Electrical Outages



## WATER UTILITY

**3.346 Billion Gal.**  
Water Treated

**1,291/100%**  
Water Samples / Compliance Rate

**0.964 Billion Gal.**  
Wastewater Treated

**1,242/100%**  
Wastewater Samples/ Compliance Rate



# Internal Support



## ACCOUNTING

**95%**

Invoices Paid within 30 days

**6,842**

Invoices Processed

**35**

Consecutive Years Receiving GFOA Award



## HUMAN RESOURCES

**43**

Jobs Posted

**32**

New Hires

**24**

Promotions

**41**

Separations



## PURCHASING

**12**

Bids Issued

**451**

Contracts Executed

**909**

Purchase Orders Issued

**725**

P-Tracks Completed



## CLERK'S OFFICE

**368**

Public Records Requests

**6**

Agendas Published

**30**

Claims Received

**25**

Subpoenas Processed



## INFORMATION TECHNOLOGY

**4,421,870**

Total Cyber Attacks Deflected

**3,791**

IT Service Requests Completed

**#5**

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



# Downtown Revitalization Progress



## Project Updates:

**North Mall:** Demolition is active and on track.

**South Mall:** Open to the public; Wine Down construction is underway.

**The Hub:** Officially approved as an entertainment zone.

**Downtown Street Signs:** upgraded **534** street name signs with newly designed signs

**6th Street Transit:** Construction is 60% complete.

**Police Department Site:** Grading, flatwork and fencing is nearing completion.

**City Park:** Actively under construction and progressing well.



# Questions?

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