



Budget Update Quarter 3 FY 2026

Bruce Foltz

Finance Director

May 6, 2026

General Fund

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

General Fund Inflows Highlights

Revenues + Transfers In

Estimated Inflows Received: 65.2% (67.8% adjusted for book entries)

Quarter 3 is on track with 75% of the year completed and 67.8% of the inflows received.

Overall, inflows are up 2.5% when compared to the same quarter in FY 2025.

- Book Entries = **-\$6.7 million**
- Adjusted for book entries, up by 4.9% compared to the same quarter in FY 2025.

Top 5 Revenues, Compared to Quarter 3, FY 2025



Sales Tax – Increasing 0.4%, or \$0.2 million



Property Tax – Increasing 4.1%, or \$2.3 million



Current Services – Increasing 14.0%, or \$1.4 million



Other Taxes – Decreasing 0.9%, or \$0.1 million



Other Revenue – Decreasing 8.3%, or \$0.8 million

General Fund Inflows Revenues + Transfers In

Budget to Projected FY 2026 Estimates (Updated April 2026)

General Fund Revenue Category	Cumulative Budget FY 2026	Projected FY 2026	\$ Change	% Change
Sales Tax	58,052,863	\$ 56,604,324	(1,448,539)	-2.5%
Measure X	42,154,449	41,626,174	(528,275)	-1.3%
Property Tax	68,469,800	69,019,600	549,800	0.8%
Other Revenue	18,603,707	18,682,685	78,978	0.4%
Current Services	13,001,906	14,530,107	1,528,201	11.8%
Other Taxes	16,144,202	16,290,300	146,098	0.9%
Payments in Lieu of Services	8,024,801	8,024,801	-	0.0%
Intergovernmental Revenues	3,765,780	11,578,513	7,812,733	207.5%
Licenses, Fees & Permits	2,408,480	2,611,234	202,754	8.4%
Utility Service Charges	15,000	13,200	(1,800)	-12.0%
Special Assessments	787,463	1,138,055	350,592	44.5%
Fines, Penalties & Forfeitures	1,197,981	1,660,404	462,423	38.6%
Investment Earnings	8,513,667	8,365,555	(148,112)	-1.7%
<i>GASB31 Gain/Loss on Investment</i>	-	-	-	<i>N/A</i>
Total Revenues	\$ 241,140,098	\$ 250,144,952	9,004,854	3.7%
Transfers In	1,361,138	1,361,138	-	0.0%
Total Inflows	242,501,236	251,506,090	9,004,854	3.7%
<i>Total Inflows (w/o GASB31)</i>	<i>\$ 242,501,236</i>	<i>\$ 251,506,090</i>	<i>9,004,854</i>	<i>3.7%</i>

General Fund Inflows Revenues + Transfers In

Projected FY 2026 Estimates (Updated April 2026) to Actuals

General Fund Revenue Category	Projected FY 2026	Through Q3 FY 2026	% Received
Sales Tax	\$ 56,604,324	\$ 33,975,688	60.0%
Measure X	41,626,174	25,082,765	60.3%
Property Tax	69,019,600	57,815,832	83.8%
Other Revenue	18,682,685	8,822,276	47.2%
Current Services	14,530,107	11,641,360	80.1%
Other Taxes	16,290,300	9,108,196	55.9%
Payments in Lieu of Services	8,024,801	5,994,365	74.7%
Intergovernmental Revenues	11,578,513	4,184,725	36.1%
Licenses, Fees & Permits	2,611,234	1,489,430	57.0%
Utility Service Charges	13,200	9,803	74.3%
Special Assessments	1,138,055	579,087	50.9%
Fines, Penalties & Forfeitures	1,660,404	1,371,215	82.6%
Investment Earnings	8,365,555	9,703,692	116.0%
<i>GASB31 Gain/Loss on Investment</i>	-	(6,674,219)	N/A
Total Revenues	\$ 250,144,952	\$ 163,104,215	65.2%
Transfers In	1,361,138	844,498	62.0%
Total Inflows	\$ 251,506,090	\$ 163,948,713	65.2%
Total Inflows (w/o GASB31)	\$ 251,506,090	\$ 170,622,932	67.8%

General Fund Inflows Revenues + Transfers In

Sales Tax – General Fund 110

Quarter	Reporting Period	FY 2025 Quarter Total	FY 2026 Quarter Total	Yr over Yr Qtrly Total Change \$	Yr over Yr Qtrly Total Change %
3 rd Quarter	July – Sept	\$15,197,397	\$14,899,763	(\$297,634)	(2.0%)
4 th Quarter	Oct – Dec	15,874,577	\$15,149,679	(\$724,898)	(4.6%)
1 st Quarter	Jan – Mar	13,593,232			
2 nd Quarter	Apr – June	15,394,672			
Fiscal Year Total		\$60,059,878	\$30,049,442		

Projected FY 2026 \$58,580,730

Percentage of estimated revenue received 51.3%

General Fund Inflows Revenues + Transfers In

Sales Tax – Measure X Fund 120

Quarter	Reporting Period	FY 2025 Quarter Total	FY 2026 Quarter Total	Yr over Yr Qtrly Total Change \$	Yr over Yr Qtrly Total Change %
3 rd Quarter	July – Sept	\$10,487,861	\$10,955,136	\$467,275	4.5%
4 th Quarter	Oct – Dec	11,356,020	\$11,704,559	\$348,539	3.1%
1 st Quarter	Jan – Mar	10,282,920			
2 nd Quarter	Apr – June	11,117,461			
Fiscal Year Total		\$43,244,261	\$22,659,695		

Projected FY 2026 \$43,429,000

Percentage of estimated revenue received 52.2%

General Fund Outflows Highlights

Expenditures + Transfers Out

01

The cumulative outflow budget is \$303.8 million

02

Through March, approximately 75% of FY complete
(approximately, due to timing of payments)

03

Overall outflows % of cumulative budget spent 49.9%

04

<65% Spent: CIP/O&M Projects, City Manager's Office, Debt Service, Economic Development, General Government, Human Resources, Information Technology, and Planning & Development

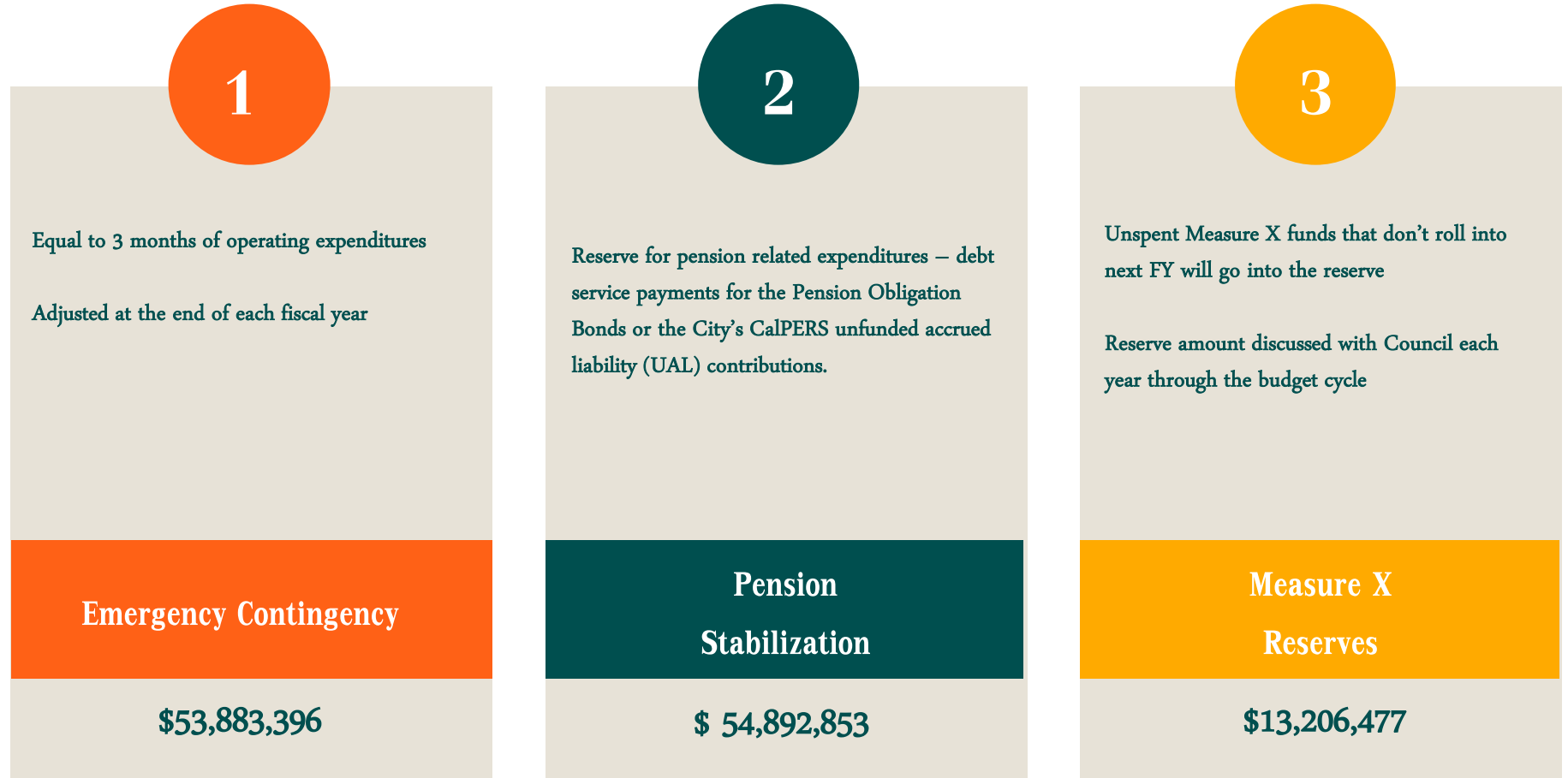
General Fund Outflows Expenditures + Transfers Out

Budget to Actuals – March 2026

General Fund Expenditures By Department	Cumulative Budget FY 2026	Through Q3 FY 2026	% Spent
CIP / O&M Projects	\$ 65,597,193	\$ 9,764,911	14.9%
City Manager's Office	15,138,858	5,717,877	37.8%
Community Services	20,720,044	14,496,617	70.0%
Debt Service	26,174,132	7,899,556	30.2%
Economic Development	2,186,213	1,204,274	55.1%
Elected Officials	217,380	147,266	67.7%
Finance	5,676,831	3,852,821	67.9%
Fire	41,292,487	27,486,661	66.6%
General Government	35,996,773	20,415,132	56.7%
Human Resources	3,269,463	2,065,988	63.2%
Information Technology	1,136,533	409,269	36.0%
Legal & Risk Management	2,712,701	1,879,920	69.3%
Planning & Development	10,754,005	6,358,320	59.1%
Police	66,090,102	45,310,737	68.6%
Public Works	6,473,049	4,239,607	65.5%
Total Expenditures	\$ 303,435,763	\$ 151,248,957	49.8%
Transfers Out	391,844	293,883	75.0%
Total Outflows	\$ 303,827,607	\$ 151,542,840	49.9%

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 14 (for Fiscal Year Ending June 30, 2025, page 114). This quarterly update highlights three of those reserves. FY 2025 audited amounts are noted in the table.



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 Highlights

Quarter 3 Actuals, FY 2025 to FY 2026



Electric

- ↓ 9.4% decrease, \$1.4M
- ↓ Current Services
- ↑ Fees & Permits
- ↓ Fines, Penalties & Forfeitures
- ↓ Intergovernmental Revenues
- ↓ Investment Earnings
- ↓ Other Revenue
- ↑ Utility Service Charges



Water

- ↑ 100.8% increase, \$52.0M
- ↓ Current Services
- ↑ Fees & Permits
- ↓ Fines, Penalties & Forfeitures
- ↑ Intergovernmental Revenues
- ↓ Investment Earnings
- ↓ Licenses, Fees & Permits
- ↑ Other Revenue
- ↑ Proceeds from Long Term Debt
- ↓ Utility Service Charges



Sewer

- ↑ 126.2% increase, \$32.0M
- ↑ Current Services
- ↓ Fees & Permits
- ↑ Fines, Penalties & Forfeitures
- ↑ Intergovernmental Revenues
- ↓ Investment Earnings
- ↓ Licenses, Fees & Permits
- ↑ Other Revenue
- ↑ Proceeds from Long Term Debt
- ↑ Utility Service Charges

Utilities Funds Inflows Revenues + Transfers In

Budget to Projected FY 2026 Estimates (Updated April 2026)

Enterprise Funds Fund Type	Cumulative Budget FY 2026	Projected FY 2026	% Change
Electric	\$ 20,619,251	\$ 20,796,533	0.9%
<i>GASB31 Gain/Loss on Investment</i>	-	-	N/A
Water	90,593,021	129,601,557	30.1%
<i>GASB31 Gain/Loss on Investment</i>	-	-	N/A
Sewer	41,582,327	72,285,786	42.5%
<i>GASB31 Gain/Loss on Investment</i>	-	-	N/A
Total Revenues	\$ 152,794,599	\$ 222,683,876	31.4%
Transfers In - Electric	-	-	N/A
Transfers In - Water	-	-	N/A
Transfers In - Sewer	-	-	N/A
Total Inflows	\$ 152,794,599	\$ 222,683,876	31.4%
Total Inflows (w/o GASB31)	\$ 152,794,599	\$ 222,683,876	31.4%

Utilities Funds Inflows Revenues + Transfers In

Projected FY 2026 Estimates (Updated April 2026) to Actuals

Enterprise Funds Fund Type	Projected FY 2026	Through Q3 FY 2026	% Received
Electric	\$ 20,796,533	\$ 13,288,927	63.9%
<i>GASB31 Gain/Loss on Investment</i>	-	(192,184)	N/A
Water	129,601,557	103,874,787	80.1%
<i>GASB31 Gain/Loss on Investment</i>	-	(260,817)	N/A
Sewer	72,285,786	57,699,731	79.8%
<i>GASB31 Gain/Loss on Investment</i>	-	(404,825)	N/A
Total Revenues	\$ 222,683,876	\$ 174,005,619	78.1%
Transfers In - Electric	-	-	N/A
Transfers In - Water	-	-	N/A
Transfers In - Sewer	-	-	N/A
Total Inflows	\$ 222,683,876	\$ 174,005,619	78.1%
Total Inflows (w/o GASB31)	\$ 222,683,876	\$ 174,863,445	78.5%

Utilities Funds Outflows Highlights

Expenditures + Transfers Out

Outflows 38.2% of budget spent

Electric – 37.5 %

Water – 43.1 %

Sewer – 31.5 %

✓ Operating budget 41.7% spent

✓ Operating budget 68.8% spent

✓ Operating budget 61.2% spent

✓ CIP / O&M budget
10.5% spent

✓ CIP / O&M budget
21.0% spent

✓ CIP / O&M budget
11.4% spent

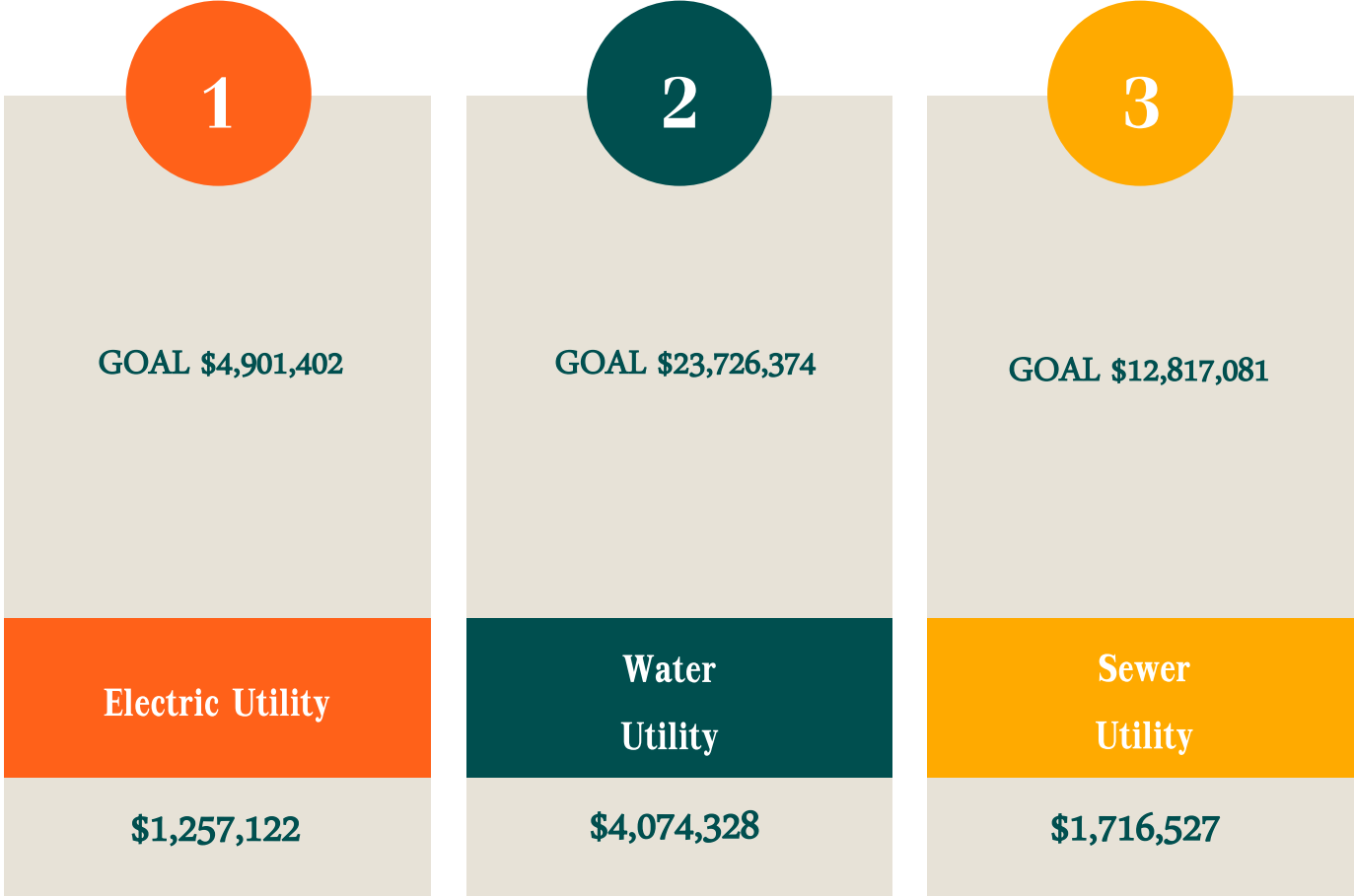
Utilities Funds Outflows Expenditures + Transfers Out

Budget to Actuals – March 2026

Enterprise Funds Expenditures By Department	Cumulative Budget FY 2026	Through Q3 FY 2026	% Spent
Electric			
CIP / O&M Projects	\$ 3,356,016	\$ 352,969	10.5%
Debt Service	83,695	26,889	32.1%
Public Works	137,763	54,487	39.6%
Utilities Department	21,358,435	8,913,922	41.7%
Electric Total	24,935,909	9,348,267	37.5%
Water			
CIP / O&M Projects	\$ 72,448,114	\$ 15,203,104	21.0%
Debt Service	375,493	1,199,899	319.6%
Planning & Development	58,768	43,201	73.5%
Public Works	645,940	360,122	55.8%
Utilities Department	61,066,216	41,139,630	67.4%
Water Total	134,594,531	57,945,956	43.1%
Sewer			
CIP / O&M Projects	\$ 56,349,215	\$ 6,448,882	11.4%
Debt Service	209,921	1,017,033	484.5%
Planning & Development	41,757	20,405	48.9%
Public Works	483,183	296,991	61.5%
Utilities Department	37,199,001	21,873,738	58.8%
Sewer Total	94,283,077	29,657,049	31.5%
Transfers Out - Electric	-	-	N/A
Transfers Out - Water	-	-	N/A
Transfers Out - Sewer	-	-	N/A
Grand Total	\$ 253,813,516	\$ 96,951,272	38.2%

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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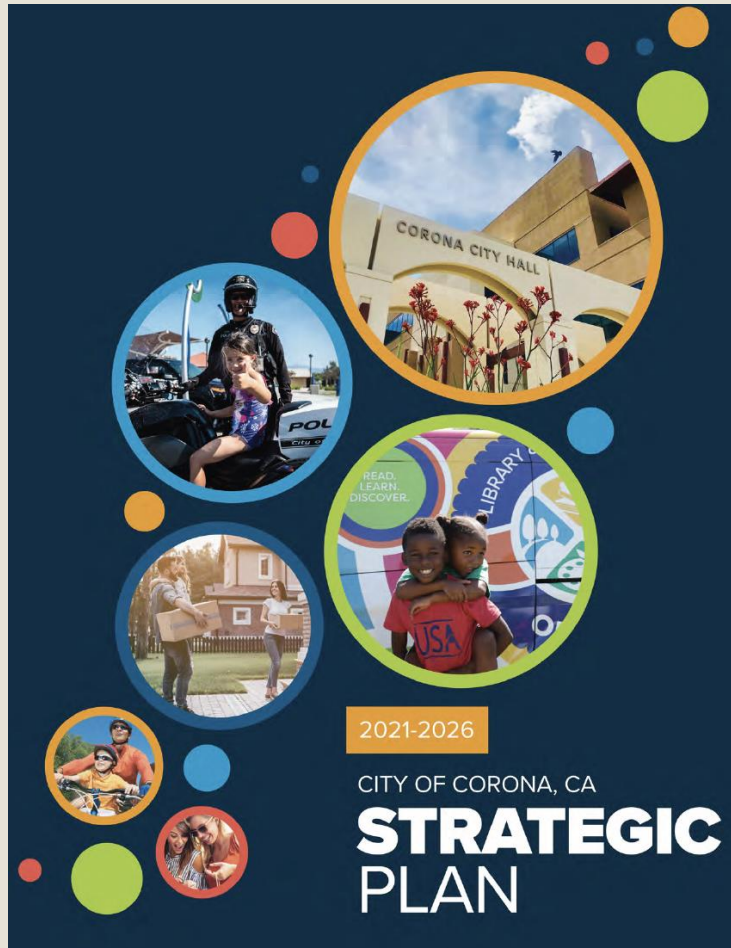
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Strategic Plan Implementation Progress Report Fiscal Year 26, Q3

City Managers Office

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 Q3 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 Q3	FY26 Q3	Trend	Benchmark
POB Balance (in millions)	\$225M	\$207M	↓	\$0M
% of GO Debt Capacity Used	5.85%	5.21%	↓	< 10%
Debt Payments as a % of Operating Budget	8.49%	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.

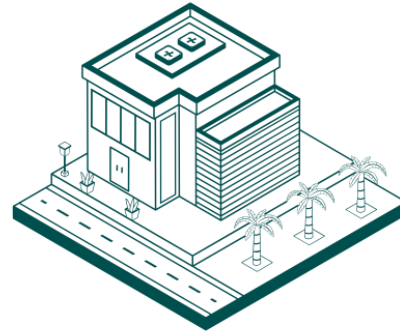


Strong Economy

Progress Highlights



Explore opportunities to bring additional hotels to support larger conferences, gatherings, and events.



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.



Review and update the City's purchasing process



Strong Economy *Performance Report*

Measure	FY25 Q3	FY26 Q3	Trend	Benchmark
*# of Companies Supported via Team Corona Meetings/Businesses Assisted, Supported, and Promoted	53	65	↑	>30
# of Corona Mall Properties Redeveloped	28	28	-	>3
% of Business Resources that can be Accessed in Spanish	60%	60%	-	100%
% of Commercial Brokers Engaged With	40%	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



Develop a bicycle master plan to expand transportation options, improve cyclist and pedestrian safety, and increase grant funding opportunities.



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



Establish consistent quality and maintenance standards and inspections for city parks and recreation facilities



Sound Infrastructure *Performance Report*

Measure	FY25 Q3	FY26 Q3	Trend	Benchmark
% of Street Signs Replaced within Target Timeframes (30 days)	100%	100%	-	>95%
Town-wide Average Street PCI Rating	73	70	↓	>70%
% of Residents Rating Recreation Facilities as Good or Excellent	65%	66%	↑	>65%
% of Residents Rating the Availability of Paths and Walking Trails as Good or Excellent	64%	65%	↑	>65%
% of Residents Rating the Bike Lanes as Good or Excellent	62%	62%	-	>60%
% of Residents Rating the Quality of Public Parks as Good or Excellent	74%	76%	↑	>75%

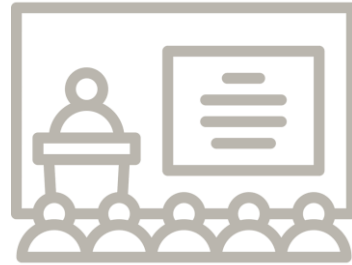


Safe Community

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 Q3	FY26 Q3	Trend	Benchmark
Average Police Response Time to Priority 1 Calls	00:05:12	00:06:03	↑	<0:05:40
Average Police Response Time to 90% of Priority 1 Calls	00:04:27	00:04:46	↑	<0:04:45
Medical Calls – Response Time 90 th Percentile Performance	00:06:47	00:06:52	↑	<0:07:11
Average Response Time to All Fire Incidents	00:05:28	00:05:25	↓	<0:05:30
*Property Crimes	614	560	↓	<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.

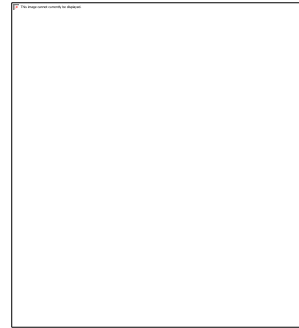


Sense of Place

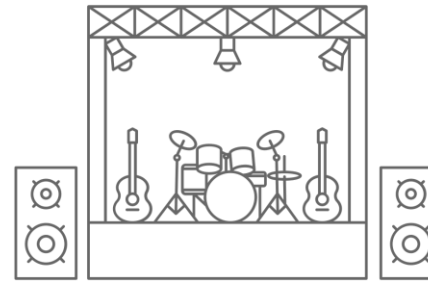
Progress Highlights



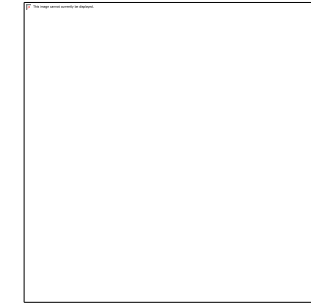
Designate the Historic Civic Center as Corona's center for the arts and relocate all non-arts lessees.



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



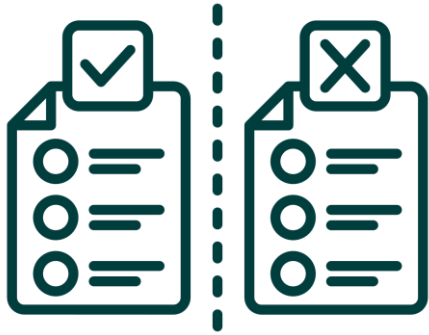
Sense of Place *Performance Report*

Measure	FY25 Q3	FY26 Q3	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

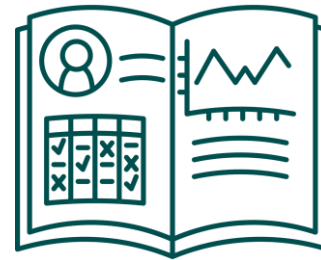
Progress Highlights



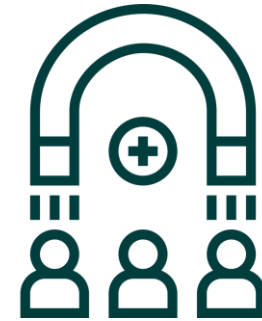
Develop metrics to gauge City's success or failure at meeting or improving upon service levels.



Replace the Enterprise Resources Planning System



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.

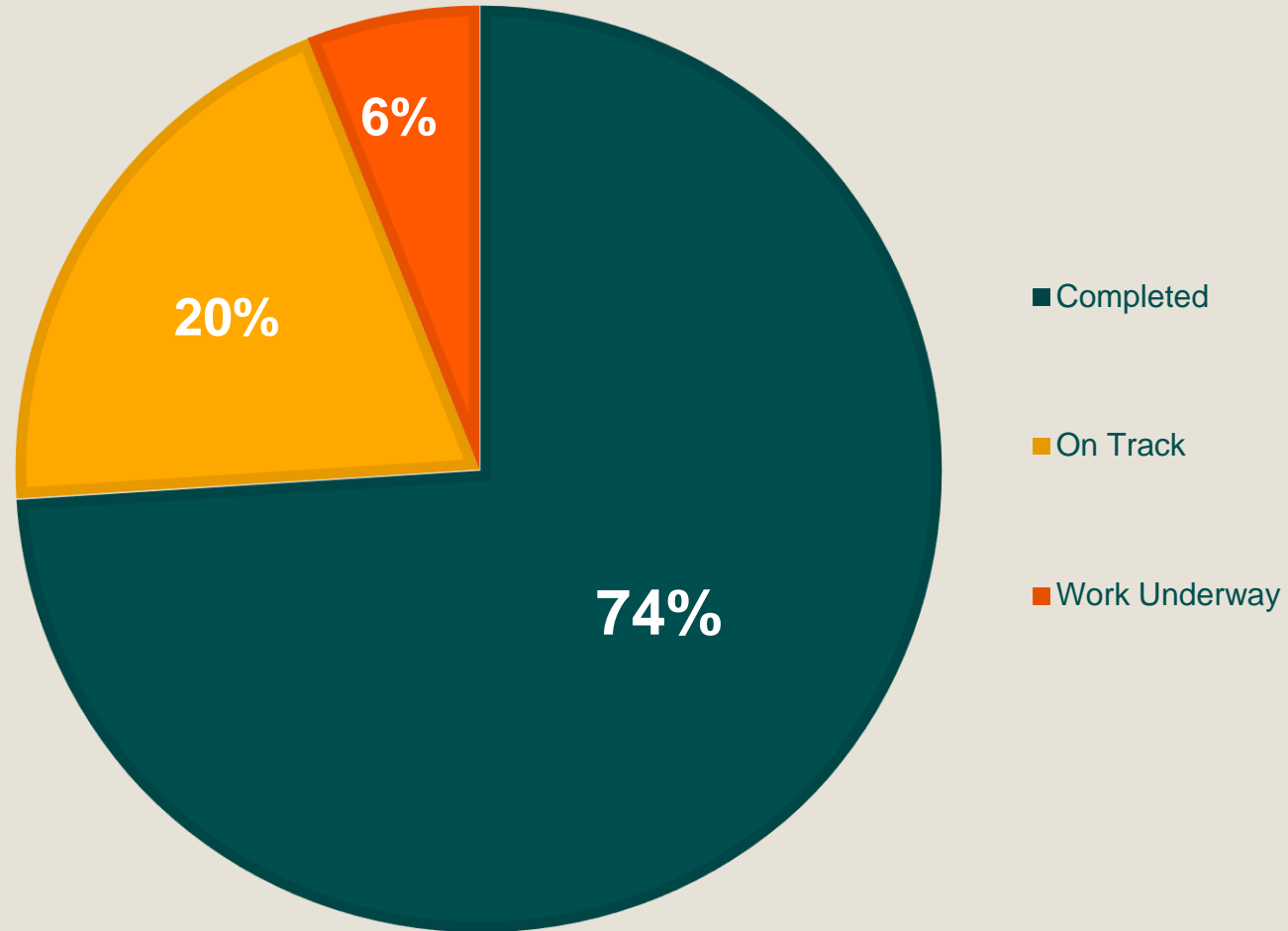


High Performing Gov't *Performance Report*

Measure	FY25 Q3	FY26 Q3	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	4.6%	2.9%	↓	<5%

Implementation Summary

YEAR 5 (FY 26)



94% 'Complete' or 'On Track' to Complete



Q3 By the Numbers

Operational Performance Update



Community Services



948

Trees Trimmed



556 Trees Planted



143

Trees Removed



105,393

Registered Library Users



9,565

Library Program Participants



1,000/ 6,172 Hours
Community Volunteers



5,500
Attendees @
Special Events



7,696
Recreation Activity
Participants



Homelessness



455

CPD Homeless Related
Calls for Service



440

Cubic Yards of Debris
Removed



147

Emergency Shelter
Clients Served



4

Permanent Housing
Placements



77

Emergency Shelter
Beds Available



292

City Net Street Outreach
& Engagement Contacts



Community Engagement



Social Media Impressions



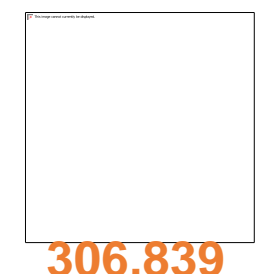
Website Visits



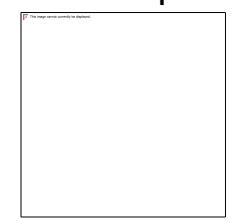
Emails Opened



Social Media Engagements



Total Social Media Audience



Total Video Views



SeeClickFix



648
Total Tickets submitted

1
Average days to
acknowledge

6.6
Average days to close



149
Graffiti Tickets



36,789 sqft
Graffiti Removed



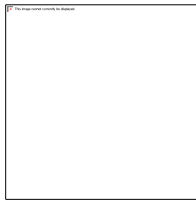
355
Parkway Maintenance Tickets
(Landscape and Trees)



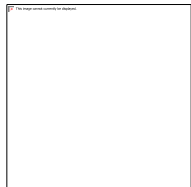
1,870
Street Maintenance Tickets

Office of Economic Development

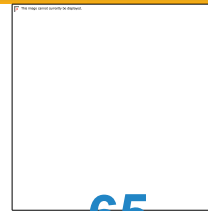
At the CORE of Economic Prosperity
Commerce | Opportunity | Resiliency | Engagement



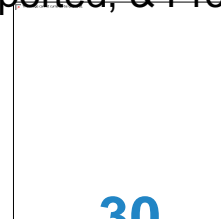
250*
New Businesses



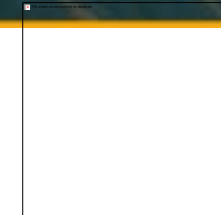
28
Live Work Corona



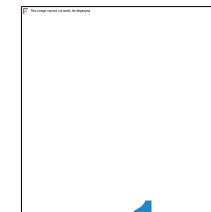
65
Businesses Assisted,
Supported, & Promoted



30
Business Outreach &
Visitations



1,390*
Business License
Renewals



1
Partnership events with the
Corona Chamber

* This number reflects business with physical locations in Corona.

Planning & Development



PLANNING SERVICES

552

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

412

Plan Checks/Permits Issued*

98%

Plan Checks/Permits Issued on Time*

7

Avg. Days to Review Plan Checks/Permits

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

100%

Satisfaction Rating



INSPECTION SERVICES

2,435/946

Building/Infrastructure Inspections

99%

Inspections Completed on Time

1

Avg. Days to Complete Inspections

NA

Satisfaction Rating



PLAN CHECK

739/913

Building Plan Checks/Permits Issued

99%

Plan Checks/Permits Processed on Time

5.21/3.85

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

NA

Satisfaction Rating



CODE COMPLIANCE

468

Cases Opened

582

NOVs Issued

458

Cases Closed

246

Citations Issued



Public Works



TRAFFIC ENGINEERING

243

Work Orders Completed
(signing, striping, curb painting)

170

Traffic Signals Maintained

126

Traffic Plan Checks



CAPITAL PROJECTS

82

Active CIP Projects

65

Planning/Design Phase

25

Out to Bid/Under Construction

2

Projects Completed



NPDES INSPECTIONS

52

Commercial/Industrial Inspections

61

Construction Site Inspections

36

Illicit Connections & Discharges Identified



STREET MAINTENANCE

1,870/1,855

Work Orders Received/Completed

7,278

Curb Miles Swept

164

Streetlights Repaired

10,035

Sidewalk, Curb, Gutter Replaced



FLEET

410/131

Scheduled vs. Unscheduled Repairs

324

Vehicles & Equipment Inspected

20/37

Fire Apparatus Inspections/
Unscheduled Repairs



TRANSIT

30,978

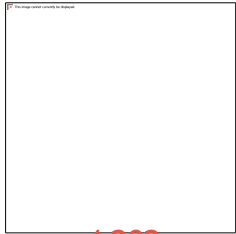
Corona Cruiser Ridership

11,656

Dial-a-Ride Ridership

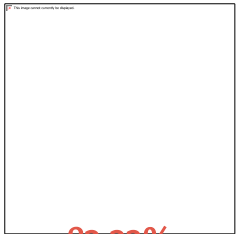


Public Safety



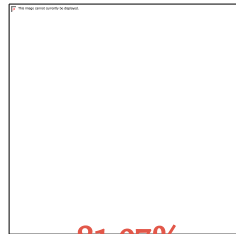
4,303

Calls for Service



83.33%

Response to fire incidents at 6:00 mins or less



81.07%

Response to medical calls at 6:00 mins or less



21,083

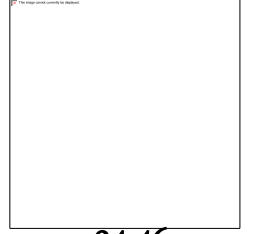
Calls for Service



56%

Response rate at 5:00 mins or less*

**Response to Priority 1 Calls*



04:46

90% of response time falls under*

**Response to Priority 1 Calls*



5:25

Average Response Time



88

Fire Calls



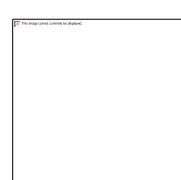
3,664

Medical Calls



268

Fire Inspections



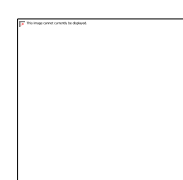
1,062

Arrests



1,966

Vehicle Citations



1,158

Parking Citations



206

Vehicles Towed



Utilities



BILLING & ADMINISTRATION

6:10 Minutes

Average Speed of Answer

140,472

Bills Mailed

8,567

Customer Service Calls

40.4%

Auto Pay Subscriptions



UTILITIES MAINTENANCE

301/261

Work Orders
Received / Closed

142,132

CCTV Inspected

151,250 LF

Sewer Mains Cleaned

11,563

Meters Replaced



ELECTRIC UTILITY

100%

Time Power is On

132,480

Mins. w/ Power

0

Mins. w/o Power

0

Electrical Outages



WATER UTILITY

1.6691 Billion Gal.

Water Treated

1,284/100%

Water Samples / Compliance Rate

0.985 Billion Gal.

Wastewater Treated

1,189/100%

Wastewater Samples/ Compliance Rate



Internal Support



ACCOUNTING

97%
Invoices Paid within 30 days

6,726
Invoices Processed

35
Consecutive Years Receiving GFOA Award



HUMAN RESOURCES

34
Jobs Posted

45
New Hires

12
Promotions

32
Separations



PURCHASING

17
Bids Issued

101
Contracts Executed

242
Purchase Orders Issued

316
P-Tracks Completed



CLERK'S OFFICE

352
Public Records Requests

6
Agendas Published

38
Claims Received

19
Subpoenas Processed



INFORMATION TECHNOLOGY

5,137,677
Total Cyber Attacks Deflected

3,950
IT Service Requests Completed

#5
National Ranking for IT Services₅₀
(Population 125K-250K)



Downtown Revitalization Progress



North Mall: Phase 2 demolition contractor identified, surplus exemption processed, design work progressing

The Hub: Two new tenants signed, additional recruitment ongoing

Downtown Street Signs: Phase 1 installation is complete, design work on track for illuminated signs

6th Street Transformation: Design on schedule for all segments

Police Department Site: Complete with grass growing

City Park: Design finalized, contractors prequalified, finalizing traffic study

HCC: Non-arts tenants relocating, renovation work commenced

Northgate: Entitled project!



Questions?



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www.CoronaCA.gov