



Quarterly Report

FY22 Q3



Jacob Ellis, City Manager
Kim Sitton, Finance Director

May 4, 2022

Overview



Q3

**Budget
Update**



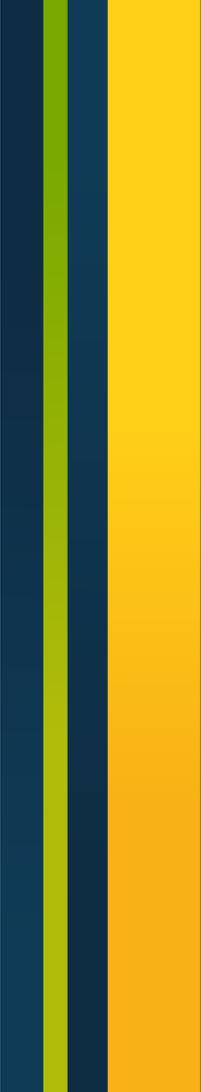
Q3

**Strategic Plan
Implementation
Progress Report**



Q3

**Operational
Performance
Update**



Q3 Budget Update ***General Fund & Utilities Funds***

General Fund – Inflows

Revenues + Transfers In - Highlights

FY 2022 Projected - Net increase \$222.0 Million from Spring Financial Wksp

- ↑ Proceeds from Long Term Obligations (Pension Obligation Bonds)
 - \$222.0 M from Bond Proceeds (one-time item, with offsetting expense)

FY 2022 Projected – Estimated \$14.2 M over Cumulative Budget Through Q3 86.4% received (was 73.3% in FY 2021)

- ↑ Measure X - Increase of \$8.9 M
- ↑ Sales Tax - Increase of \$3.5 M
- ↑ Intergovernmental Revenues – Increase of \$0.7 M
 - Fire Mutual Aid Reimbursements and other grant revenues
- ↓ Property Taxes – Decreasing 0.5% (-\$0.3 Million)
 - Secured Property Taxes

General Fund – Inflows

Revenues + Transfers In

Budget to Projected FY 2022 Estimates (updated April 2022)

General Fund Revenue Category	Cumulative Budget FY 2022	Projected FY 2022	\$ Change	% Change
Sales Tax	\$ 45,168,306	\$ 48,688,910	\$ 3,520,604	7.8%
Measure X	30,000,000	38,895,000	8,895,000	29.7%
Property Tax	53,697,100	53,415,400	(281,700)	-0.5%
Other Revenue	11,534,124	11,496,694	(37,430)	-0.3%
Current Services	10,667,079	11,143,297	476,218	4.5%
Other Taxes	11,097,000	11,613,000	516,000	4.6%
Payments in Lieu of Services	6,086,383	6,086,383	-	0.0%
Intergovernmental Revenues	2,589,814	3,329,943	740,129	28.6%
Licenses, Fees & Permits	1,928,400	1,987,500	59,100	3.1%
Fines, Penalties & Forfeitures	569,250	766,762	197,512	34.7%
Special Assessments	497,332	570,746	73,414	14.8%
Investment Earnings	2,477,625	2,485,306	7,681	0.3%
Proceeds from Long Term Oblig.*	-	221,996,682	221,996,682	NA
Total Revenues	\$ 176,312,413	\$ 412,475,623	\$ 236,163,210	133.9%
Transfers In	1,281,600	1,281,600	-	0.0%
Total Inflows	\$ 177,594,013	\$ 413,757,223	\$ 236,163,210	133.0%

*Note: Projected FY 2022 is increase of \$222.0 M for bond proceeds (pension obligation bonds).

General Fund – Inflows

Revenues + Transfers In

Mid-Year Estimates (updated April 2022) to Actuals – March 2022

General Fund Revenue Category	Projected FY 2022	Through Q3 FY 2022	% Received
Sales Tax	\$ 48,688,910	\$ 29,040,162	59.6%
Measure X	38,895,000	22,909,219	58.9%
Property Tax	53,415,400	46,522,118	87.1%
Other Revenue	11,496,694	9,680,407	84.2%
Current Services	11,143,297	9,655,909	86.7%
Other Taxes	11,613,000	7,300,907	62.9%
Payments in Lieu of Services	6,086,383	4,530,002	74.4%
Intergovernmental Revenues	3,329,943	2,109,703	63.4%
Licenses, Fees & Permits	1,987,500	1,783,749	89.7%
Fines, Penalties & Forfeitures	766,762	701,193	91.4%
Special Assessments	570,746	292,290	51.2%
Investment Earnings	2,485,306	228,872	9.2%
Proceeds from Long Term Oblig.	221,996,682	221,996,682	100.0%
Total Revenues	\$ 412,475,623	\$ 356,751,213	86.5%
Transfers In	1,281,600	688,849	53.7%
Total Inflows	\$ 413,757,223	\$ 357,440,063	86.4%

*Note: Projected FY 2022 is increase of \$222.0 M for bond proceeds (pension obligation bonds).

General Fund – Inflows

Sales Tax and Measure X Revenues

Quarter	Reporting Period	SALES TAX				MEASURE X
		FY 2021 Quarter Total	FY 2022 Quarter Total	Yr over Yr Qtrly Total Change \$	Yr over Yr Qtrly Total Change %	FY 2022 Quarter Total
3rd Quarter	July - Sept	\$ 12,346,399	\$ 12,992,912	\$ 646,514	5.2%	\$ 8,857,442
4th Quarter	Oct - Dec	11,275,064	12,771,584	1,496,520	13.3%	10,606,561
1st Quarter	Jan - Mar	10,907,420				
2nd Quarter	Apr - June	12,515,641				
Fiscal Year Total		\$ 47,044,524	\$ 25,764,496	\$ 2,143,034		\$ 19,464,003
	Projected FY 2022 (April 2022)		\$ 48,688,910			\$ 38,895,000
	Percentage of estimated revenue received		52.9%			50.0%

General Fund – Outflows

Expenditures + Transfers Out - Highlights

- ✓ Through March, approximately 75% of FY 2022 complete (approximately, due to timing of payments)
- ✓ Overall outflows % of cumulative budget spent 81.4%, or 67.2% adjusted for pension obligation issuance costs
- ✓ Most departments trending lower than 75% due to PERS unfunded liability payments and pension obligation bond (POB) issuance
 - Unfunded liability payments generally paid in full in July
 - FY 2022 payments made monthly through October, stopped with issuance of POB
 - First POB debt service payment in May 2022
- ✓ Other: Vacancies, Contractual Services, Multi-Year Capital Projects

General Fund – Outflows

Expenditures + Transfers Out

Budget to Actuals – March 2022

General Fund Expenditures By Department	Cumulative Budget FY 2022	Through Q3 FY 2022	% Spent
Capital Improvement Projects	\$ 27,307,329	\$ 7,047,333	25.8%
City Manager's Office	5,937,450	2,531,738	42.6%
Community Services	12,633,360	7,989,020	63.2%
Debt Service	242,207,922	225,870,640	93.3%
Economic Development	1,508,653	917,717	60.8%
Elected Officials	146,308	100,358	68.6%
Finance	4,332,459	2,552,657	58.9%
Fire	30,418,876	22,229,382	73.1%
General Government	23,687,795	16,587,319	70.0%
Human Resources	2,411,659	1,298,083	53.8%
Legal & Risk Management	1,621,758	1,185,555	73.1%
Maintenance Services	5,637,606	3,564,135	63.2%
Planning & Development	5,572,773	3,258,419	58.5%
Police	47,695,080	35,002,636	73.4%
Public Works	3,986,319	2,048,053	51.4%
Total Expenditures	\$ 415,105,346	\$ 332,183,043	80.0%
Transfers Out	30,441,557	30,269,916	99.4%
Total Outflows	\$ 445,546,903	\$ 362,452,959	81.4%

General Fund Reserves

Fiscal Year End	Emergency Contingency	Budget Balancing *	Total of Noted Reserves
June 30, 2015	\$ 18,300,000	\$ 38,951,177	\$ 57,251,177
June 30, 2016	\$ 30,000,000	\$ 19,429,676	\$ 49,429,676
June 30, 2017	\$ 30,000,000	\$ 28,945,252	\$ 58,945,252
June 30, 2018	\$ 32,600,000	\$ 25,182,735	\$ 57,782,735
June 30, 2019	\$ 32,600,000	\$ 34,433,788	\$ 69,564,280
June 30, 2020	\$ 33,846,470	\$ 40,539,138	\$ 76,916,100
June 30, 2021	\$ 36,522,368	\$ 43,614,486	\$ 80,136,855

FY 2022 Adjustments	Emergency Contingency	Budget Balancing	Total of Noted Reserves
June 30, 2021	\$ 36,522,368	\$ 43,614,486	\$ 80,136,855
Pension Stabilization Trust		(30,000,000)	(30,000,000)
Property Acquisition		(5,103,760)	(5,103,760)
POB Debt Service		(4,588,677)	(4,588,677)
Adjusted Totals	\$ 36,522,368	\$ 3,922,049	\$ 40,444,418

Note: Not a full list of General Fund Reserves

Utilities Funds

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



Utilities Funds – Inflows

Revenues + Transfers In

Highlights – Mid-Year Estimate Changes

Net decrease \$4.6 Million, 3.5% compared to adopted budget

- ↑ Electric – Increasing 5.0% (\$0.8 Million)
 - Intergovernmental Revenues, Other Revenue, Utility Service Charges

- ↓ Water – Decreasing 7.1% (-\$5.4 Million)
 - Increases: Intergovernmental Revenues
 - Decreases: Licenses, Fees & Permits (one-time capacity fees), Utility Service Charges, and Fines & Penalties

- ↓ Water Reclamation – Decreasing 0.1% (-\$53K)
 - Increases: Utility Service Charges and Licenses, Fees & Permits
 - Decreases: Fines & Penalties, Intergovernmental Revenues, and Investment Earnings

Utilities Funds – Inflows

Revenue + Transfers In

Budget to Projected FY 2022 Estimates

Enterprise Funds Fund Type	Cumulative Budget FY 2022	Projected FY 2022	\$ Change	% Change
Electric	\$ 16,286,836	\$ 17,108,860	\$ 822,024	5.0%
Water	76,178,570	70,791,931	(5,386,639)	-7.1%
Water Reclamation	35,636,437	35,583,216	(53,221)	-0.1%
Total Revenues	\$ 128,101,843	\$ 123,484,007	\$ (4,617,836)	-3.6%
Transfers In - Electric	-	-	-	N/A
Transfers In - Water	4,701,340	4,701,340	-	0.0%
Transfers In - Wtr Rclm	-	-	-	N/A
Total Inflows	\$ 132,803,183	\$ 128,185,347	\$ (4,617,836)	-3.5%

Utilities Funds – Inflows

Revenue + Transfers In

Projected Estimates to Actuals – March 2022

Enterprise Funds Fund Type	Projected FY 2022	Through Q3 FY 2022	% Received
Electric	\$ 17,108,860	\$ 12,325,604	72.0%
Water	70,791,931	45,505,347	64.3%
Water Reclamation	35,583,216	22,765,105	64.0%
Total Revenues	\$ 123,484,007	\$ 80,596,055	65.3%
Transfers In - Electric	-	-	N/A
Transfers In - Water	4,701,340	-	0.0%
Transfers In - Wtr Rclm	-	-	N/A
Total Inflows	\$ 128,185,347	\$ 80,596,055	62.9%

Utilities Funds – Outflows

Expenditures + Transfers Out - Highlights

Outflows 50.5% of budget spent:

- ✓ Electric 67.3%
 - Operating budget 70.3% spent
 - Capital improvement project budget 32.6% spent

- ✓ Water 52.7%
 - Operating budget 70.6% spent
 - Capital improvement project budget 20.6% spent

- ✓ Water Reclamation 45.0%
 - Operating budget 69.7% spent
 - Capital improvement project budget 14.6% spent

Utilities Funds – Outflows

Expenditures + Transfers Out

Budget to Actuals – March 2022

Enterprise Funds Expenditures By Department	Cumulative Budget FY 2022	Through Q3 FY 2022	% Spent
Electric			
Capital Improvement Projects	\$ 1,783,216	\$ 581,853	32.6%
Debt Service	5,232,993	4,886,249	93.4%
Finance	518	518	100.0%
Public Works	166,831	99,124	59.4%
Utilities Department	15,133,454	9,445,505	62.4%
Electric Total	22,317,012	15,013,250	67.3%
Water			
Capital Improvement Projects	\$ 43,865,297	\$ 9,026,666	20.6%
Debt Service	23,380,866	21,831,653	93.4%
Finance	1,553	1,553	100.0%
Public Works	809,497	425,430	52.6%
Utilities Department	54,310,037	33,166,645	61.1%
Water Total	122,367,250	64,451,948	52.7%
Water Reclamation			
Capital Improvement Projects	\$ 33,505,201	\$ 4,904,541	14.6%
City Manager's Office	2,981	1,462	49.0%
Debt Service	13,125,724	12,256,015	93.4%
Finance	3,107	3,107	100.0%
Public Works	561,939	288,000	51.3%
Utilities Department	27,651,911	16,253,583	58.8%
Water Reclamation Total	74,850,864	33,706,707	45.0%
Transfers Out - Electric	-	-	N/A
Transfers Out - Water	-	-	N/A
Transfers Out - Water Reclamation	4,701,340	-	N/A
Grand Total	\$ 224,236,467	\$ 113,171,904	50.5%

QUESTIONS?



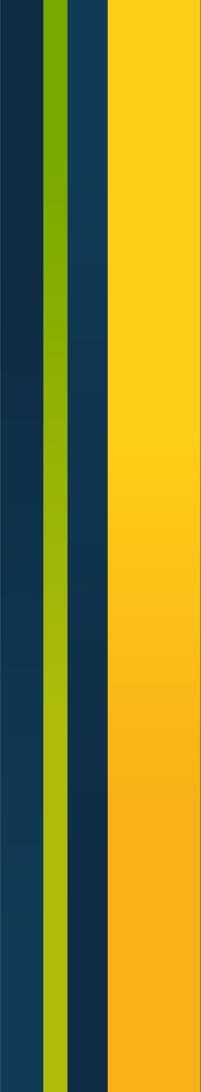
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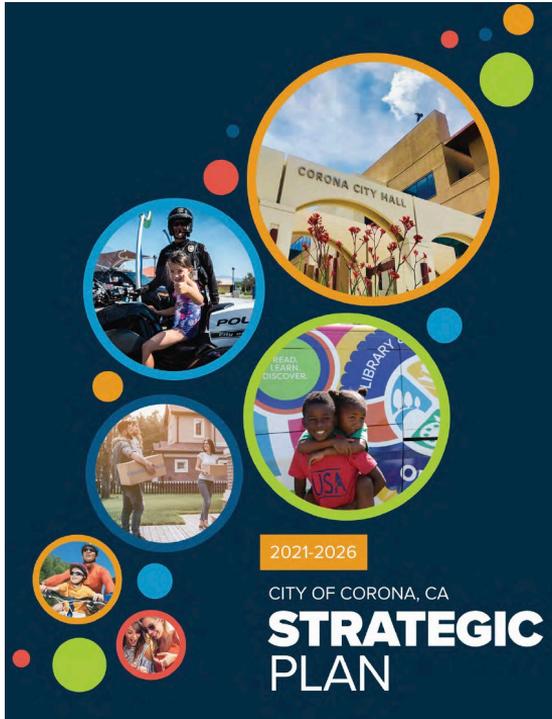


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Q3 *Strategic Plan* ***Progress Report***

The Plan



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



VISION

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



PURPOSE

To create a community
where *everyone* can thrive

VALUES

We are Bold

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

We are Humble

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

We are Driven

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

We are Honest

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

We are Kind

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

We are a Team

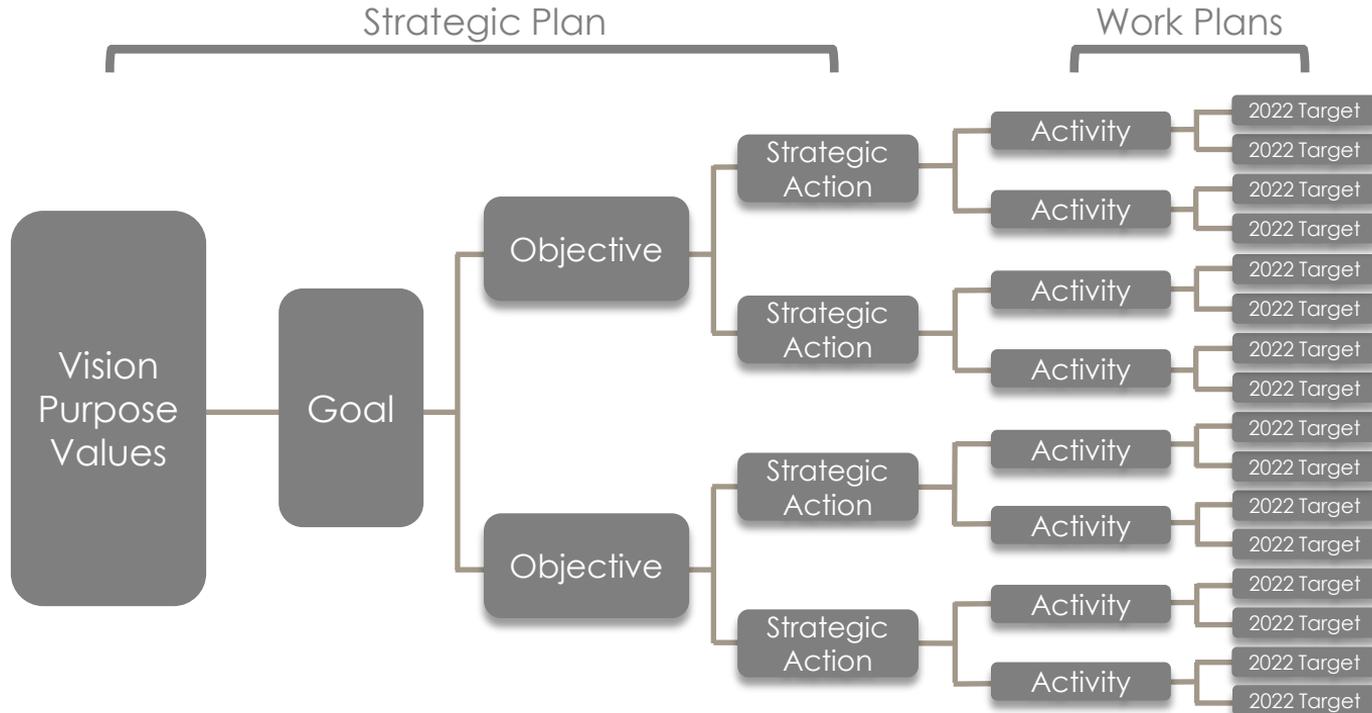
We give voice to our community. We trust and honor the process of collaboration. **We achieve more together**.

GOALS





Structure





FY22 Q3 Progress Report

(Projects, Performance Measures & Milestones)

Legend



*based on the adopted project schedule



STRATEGIC GOAL

FINANCIAL STABILITY



Financial Stability

Progress Highlights



Public budget in both English and Spanish



Develop a long-range financial forecasting model



Proactively manage the City's pension liability debt



Review and Update City Fees



Create strategic reserve funds



Implement new budgeting software



Financial Stability *Progress Update*

FY22 Projects & Milestones

Status

Notes

Develop a long-range financial forecasting model and plan based on needs and community assessments to ensure adequate capital reserves.

Completed

Forecasting model completed March 2021

Proactively manage the City's pension liability debt.

Completed

POBs issued October 2021

Create strategic reserve funds (e.g. redevelopment, land acquisition, business attraction, etc.) to achieve organizational objectives.

Completed

Reserve fund created in the FY22 Budget

Implement new budgeting software to streamline the annual budget development process, reduce timeline, resources needed, and enhance budgeting scenario capabilities.

Completed

New software (Questica) utilized to create the FY22 budget

Find ways to **simplify budget information.**

Completed

Budget information revamped for FY22

Ensure budget information is available in both English and Spanish.

Work Underway

Will be completed with FY23 Adopted Budget

Review and update City fees and set intentional cost recovery goals for City services.

On Track

New fee schedule adopted March 2022. Implementing fees in various systems; will be completed May 2022.



Financial Stability *Performance Report*

Performance Indicators

	FY21 Q3	FY22 Q3	 Positive  Neutral  Negative
GO Bond credit rating	AA-	AA+	
Outstanding debt per capita*	\$564	\$2,047	
% of GO debt capacity used*	0.98%	8.04%	
Debt payments as a % of operating budget	2.49%	11.03%	
Unfunded pension liability/POB balance*	\$272M/\$0M	\$0/\$276M	 
Diversity of revenue sources (# and range in size)	# 14 0.27% -27.60%	# 14 0.43% -28.54%	
% of assets funded for scheduled repair & replacement	Not Available	Not Available	--
Major operating funds maintaining minimum fund balance	100%	100%	

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



STRATEGIC GOAL

STRONG ECONOMY



Strong Economy

Progress Highlights



Establish a process to promote local business



Build partnerships and programs that support workforce development



Develop a Downtown Revitalization Plan



Develop an Economic Development Strategic Plan



Redevelop the Corona Mall Properties



Strong Economy *Progress Update*

FY22 Projects & Milestones

Status

Notes

<p>Develop an Economic Development Strategic Plan.</p>	<p>On Track</p>	<p>Project started May '21. Plan completion anticipated in Summer '22.</p>
<p>Create Police Officer Business Liaison Program for business crime prevention & addressing concerns.</p>	<p>Completed</p>	<p>Rolled out in June '21.</p>
<p>Establish a process to promote local businesses as part of the City's ongoing communication and outreach efforts.</p>	<p>Completed</p>	<p>"Business Spotlight" e-newsletter launched April '21; dedicated marketing campaigns ongoing</p>
<p>Partner with the Chamber in its Corona 2030 Plan for local job creation to reduce local unemployment.</p>	<p>Work Underway</p>	<p>City and Chamber cosponsor business events throughout the year to support entrepreneurship and job growth in Corona.</p>
<p>Craft an incentive strategy for businesses to locate in Corona.</p>	<p>Work Underway</p>	<p>Initial recommendations will be included in the Economic Development Strategic Plan and explored further in FY 23.</p>
<p>Develop entrepreneurial workshops and trainings in English and Spanish.</p>	<p>Completed</p>	<p>Launched Emprededor@s program in 2021 (90+ graduates to date); partnered with SCORE on English trainings; additional trainings planned for FY23.</p>
<p>Explore the creation of an economic development corporation in partnership with WRCOG.</p>	<p>Completed</p>	<p>WRCOG voted not to proceed in May '21.</p>
<p>Develop a Downtown Revitalization Plan.</p>	<p>On Track</p>	<p>Project started June '21. Plan completion anticipated in Summer '22.</p>



Strong Economy *Progress Update*

FY22 Projects & Milestones

Status

Notes

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

Work Underway

Staff exploring assistance program through the DRP process and upcoming business grants.

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

Not Started

Targeted to begin work in Q4.

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

Completed

HOPE Team doubled; anti-camping ordinance enforced.

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

Completed

Completed in March '21.

Redevelop the Corona Mall Properties.

Work Underway

LAB presented conceptual plans to Council on 2/2/22; construction schedule for the South Mall advancing; finalizing selection of residential partner for the SE corner of the North Mall.

Partner with regional workforce development boards to increase job opportunities.

Work Underway

Partnership with RCWDB. Job fair planned in Fall '22.

Build partnerships and programs that support **youth and adult workforce development.**

On Track

Partnership with LAUNCH, CNUSD, CMTC, and local employers.



STRATEGIC GOAL

SOUND INFRASTRUCTURE



Sound Infrastructure

Progress Highlights



**City Wide Fiber
Optic Agreement**



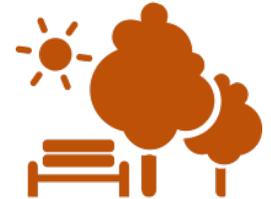
**Develop a Trails
Masterplan**



**Optimize traffic
flows and light
responsiveness**



**Develop a Parks
and Recreation
Master Plan**



**Establish consistent
quality and
maintenance standards**



Sound Infrastructure *Progress Update*

FY22 Projects & Milestones	Status	Notes
Review and revamp the Capital Improvement Plan (CIP) program to include all potential capital improvement projects utilizing a 10-year time horizon.	Work Underway	Initial changes made to FY23 CIP; full revamp planned for FY24
Develop a Fiber Optic Master Plan.	Completed	SIFI Contract approved Dec '21
Modernize traffic cameras and explore utilization of Artificial Intelligence with traffic cameras to optimize traffic flows and improve responsiveness of traffic lights.	On Track	ARP funding secured; initial scoping is being developed
Develop a Parks and Recreation Master Plan	On Track	Parks & Reconomics sessions scheduled with staff; Parks tour with consultants in April.
Develop Trails Master Plan	On Track	Launched Community Trails Survey in March
Institute regular park inspections to proactively identify needed repairs, improvements, and required maintenance to ensure a consistent high-quality experience and develop an easy-to-read report card.	Work Underway	Weekly park inspections/monthly playground inspections now in place; dashboard underway
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.	Work Underway	Finalizing job description for Asset Mgmt. Coordinator position; recruitment anticipated in Q4.
Establish consistent quality and maintenance standards for parks & recreation facilities.	On Track	Amenity standards established; weekly park inspections ongoing



Sound Infrastructure *Performance Report*

Performance Indicators

	FY21 Q3	FY22 Q3	 Positive  Neutral  Negative
Capital asset and building condition ratings	Not Available	Not Available	--
Net investment in capital assets	\$43.0 M	\$63.2 M	
% of city facility assets replaced per schedule in the Asset Management Plan	Not Available	Not Available	--
Street signs replaced within target timeframes (30 days)	96%	98.25%	
Town-wide average street PCI rating	70	70	
Miles of trails per 1,000 residents	0.17	0.17	
% of residents rating recreation facilities as good or excellent	Not Available	Not Available*	--
% of residents rating the availability of paths and walking trails as good or excellent	Not Available	Not Available*	--
% of residents rating the bike lanes as good or excellent	Not Available	Not Available*	--
% of residents rating the quality of public parks as good or excellent	Not Available	Not Available*	--
Total acres of parks and green space owned/managed by the City	873.17	873.17	
Average level of service for key intersections during AM and PM peak hours	Not Available	Not Available	--
% of housing within walking distance of commercial centers & public transportation	Not Available	Not Available	--
% of signalized intersections using AI or advanced detection systems	Not Available	Not Available	--

*Data will be available following completion of National Community Survey



STRATEGIC GOAL

SAFE COMMUNITY



Safe Community

Progress Highlights



Address chronic staffing issues in dispatch call center



Enhance City's Graffiti Removal program



Implement the Community Wildfire Protection Plan



Enforce camping and trespassing ordinances



Implement the Homeless Strategic Plan



Safe Community *Progress Update*

FY22 Projects & Milestones	Status	Notes
Develop a low acuity response service model in Fire.	On Track	FY22 apparatus ordered; FY23 deployment to begin.
Explore opportunities to adopt best practices with computer aided dispatch systems.	Work Underway	New system (Soma) identified for Fire; PD still TBD.
Develop a plan to address chronic staffing issues in the dispatch call center.	On Track	Plan developed; multiple dispatch positions in background. Bifurcating Fire/ PD CAD/dispatch in progress.
Develop a long-term funding strategy —including capital and operating reserve funds— for emergency service assets.	Work Underway	Fire facility and fire apparatus replacement plans in development.
Develop a strategy to meet the mandated Regional Housing Assessment residential unit numbers.	On Track	Housing program implementation as part of the Housing Element Update 2021-2029.
Expand Community Emergency Response Team (CERT) trainings and build neighborhood-based CERT Teams.	On Track	English CERT 04/29/22 Teen CERT 05/13/22 Spanish CERT 06/24/22
Implement the Community Wildfire Protection Plan (CWPP).	Completed	Will be used as foundation for Fire Safe Council



Safe Community *Progress Update*

FY22 Projects & Milestones (Cont.)	Status	Notes
Improve emergency response times to meet or beat national benchmarks.	On Track	Evaluating dispatch protocols to reduce call queue time; partnering on Fire dispatch.
Continue and enhance the City's Graffiti Removal program.	Completed	Contract service, now with 48 removal targets.
Improve the use of the SeeClickFix app to report issues.	Completed	Revisions made and presented to Council; improvements now implemented.
Enforce current anti-camping and trespassing ordinances.	Completed	City now enforcing no camping as needed.
Raise public awareness of local hazards and risks via a communication initiative.	On Track	Alert system enhancement in development; Wildland risk story map released in Jan '22.
Implement the Homeless Strategic Plan.	On Track	Plan implementation on track; reported on semi-annually.
Create a Fire Safe Council to better equip residents to mitigate impacts of natural disasters.	On Track	CWPP nearing completion; kick-off of FireSafe Corona in Spring '22.



Safe Community *Performance Report*

Performance Indicators

	FY21 Q3	FY22 Q3	Positive Neutral Negative
Avg. Police response time to Priority 1 calls / Avg. Police response time to 90% of Priority 1 calls	5:56/ 4:35	5:35 / 4:44	
Police arrival time within 5:00 min. of all Priority 1 calls	34%	42%	
Avg. response time to all fire incidents / Avg. response time to 90% of fire incidents	5:29 / 8:27	5:11 / 7:53	
Fire arrival time within 6:00 min. to fire incidents	65%	75%	
Avg. response time to all medical calls / Avg. response time to 90% of medical calls	5:11 / 7:22	5:00 / 7:09	
Fire arrival time within 6:00 min. to medical calls	74%	84%	
Violent crimes / clearance rate	62 / 56%	80 / 49%	
Property crimes / clearance rate	1,022 / 7%	980 / 6%	
Homicides	1	0	
% of residents feeling very safe in their neighborhoods during the day	Not Available	Not Available*	--
Community satisfaction rating of public safety efforts	Not Available	Not Available*	--
Suicides	3	0	
Traffic fatalities	2	5	
Traffic accidents	265	282	

*Data will be available following completion of National Community Survey



Safe Community *Performance Report*

Performance Indicators (Cont.)

	FY21 Q3	FY22 Q3		Positive Neutral Negative
Drug/alcohol related traffic collisions	18	24	↓	
% of community members who report they are prepared for an emergency	Not Available	Not Available*	--	
Annual number of residents taking part in emergency preparedness trainings. Events include CERT training and CPR classes.	0**	0**	↔	
Community satisfaction rating of the City's efforts to reduce homelessness	Not Available	Not Available*	--	
Number of homeless individuals within the City / First time Homeless	Not Available	109/26	--	
Number of emergency shelter / motel voucher beds	Not Available	40	--	
Average length of homelessness	Not Available	3.75 years	--	
Annual returns to homelessness	Not Available	2	--	
Number of affordable housing units	1,564	1,564	↔	
Number of permanent supportive housing units under development	Not Available	90	--	

*Data will be available following completion of National Community Survey

**Covid-19 impacts



Safe Community *Performance Report*

Performance Indicators (Cont.)

	FY21 Q3	FY22 Q3	 Positive  Neutral  Negative
Number of code compliance/property maintenance citations or warnings	573	491	
Median annual household income	\$83,752*	\$88,434**	
Median Single Family Home Cost	Not Available	Not Available	--
% of residents rating the overall cleanliness of Corona as good or excellent	Not Available	Not Available***	--
% of residents rating the overall appearance of Corona as good or excellent	Not Available	Not Available***	--
Total number of trees in City owned parks and rights of way	56,271	57,184	
Avg. number of days to replace dead or damaged trees	28 days	28 days	

*Based on 2019 US Census data

**Based on 2020 US Census data

***Data will be available following completion of National Community Survey



STRATEGIC GOAL
SENSE OF PLACE



Sense of Place

Progress Highlights



**Community
Events &
gatherings**



**Full-Time Special
Event Coordinator
Hired**



**Reimagine the
City's brand,
identity and story**



**Community
Volunteer
Events**



**City Website
Improvements**



Sense of Place *Progress Update*

FY22 Projects & Milestones	Status	Notes
Increase large-scale recreation events (sports themed, food, etc.) that provide both social and economic benefits to the community.	Work Underway	Beginning exploration of regional promoters for events such as 5Ks; assessing facility availability to host events.
Explore the option of forming a special events unit within the Community Services Department.	Completed	Instituted Sept '21.
Review and revamp the City's calendar of signature community events to clarify the City's role, determine potential partners, and identify opportunities to celebrate diverse cultures.	On Track	2022 Calendar of Community engagement events posted; engagement ongoing.
Update the Mills Act Landmark list.	Work underway	Slated for Q4 discussion on Historic Preservation in June '22.
Reimagine the City of Corona's brand, identity, and story , and brand City facilities to instill a sense of pride and make them more welcoming.	On Track	Branding agency selected; anticipated approval in May 2022.
Pursue opportunities to highlight the contributions of Latinx, Asian, Indigenous, and Black residents to Corona's history, culture, and current community.	Work underway	Held Community Conversation during Black History Month. Exploring a similar format for cultural recognition and discussion through calendar year.



Sense of Place *Progress Update*

FY22 Projects & Milestones	Status	Notes
Ensure that City services can be accessed in both English and Spanish.	Completed	Website translation, budget, Spanish and English PSAs, expanded bilingual pay.
Improve the City website for ease of use.	Work Underway	Website heat mapping complete. Staff working on RFP for complete website overhaul.
Develop an implementation plan for ADA improvements to City facilities and ensure ADA-required improvements are included as part of the City's Capital Improvement Program planning.	Not Started	The ADA Transition Plan was last updated in 2017. Staff will begin the next Plan update in Q1 FY23.
Develop an Equal Employment Opportunity plan to ensure the City workforce reflects the racial and gender diversity of the community.	Not Started	Slated to begin in Q4.
Promote the use of public spaces for festivals or shows that showcase arts and culture.	Work Underway	Events Coordinator re-opened co-sponsorship requests; applications under review.
Ensure robust engagement with a broad cross section of all segments of the community when developing plans for new or renovated parks and facilities.	Work Underway	MIG scope of work includes community survey regarding park and facility use. These are now in development.



Sense of Place *Performance Report*

Performance Indicators

	FY21 Q3	FY22 Q3	 Positive  Neutral  Negative
Total annual number of participants in City recreation programs.	65,001	147,327	
% of City facilities that are ADA compliant.	Not Available	Not Available	--
% of City services that can be accessed in Spanish.	Not Available	Not Available	--
% of persons who click on "apply now" after viewing the posting description on diversityjobs.com.	Not Available	Not Available	--
% of residents rating Corona as a place to live as good or excellent.	Not Available	Not Available*	--
% of residents rating Corona as a place to raise a child as good or excellent.	Not Available	Not Available*	--
% of residents rating the community's openness and acceptance towards people of diverse backgrounds as good or excellent.	Not Available	Not Available*	--
% of residents rating the overall image or reputation of Corona as good or excellent.	Not Available	Not Available*	--
% of residents rating the quality and number of places to recreate, socialize, meet and connect with friends, neighbors, and family as good or excellent.	Not Available	Not Available*	--
% of residents rating the sense of community in Corona as good or excellent.	Not Available	Not Available*	--
% of residents very likely to recommend living in Corona to someone who asks.	Not Available	Not Available*	--
% of residents who say, given the chance to start over, they would choose to live in Corona again.	Not Available	Not Available*	--
% of residents who volunteered time to some group/activity in Corona at least once last month.	Not Available	Not Available*	--

*Data will be available following completion of National Community Survey



STRATEGIC GOAL

HIGH-PERFORMING
GOVERNMENT



High Performing Government

Progress Highlights



**Develop Annual
Department
Workplans**



**Establish Regular
Community
Satisfaction Surveys**



**Management
Cycle
Calendar**



**Digital
Engagement
Roadmap**



**Incorporate Resident
Input into Major
Planning Efforts**



**Standard Annual
Performance
Reporting**



High Performing Gov't *Progress Update*

FY22 Projects & Milestones	Status	Notes
Develop annual department work plans based on the Strategic Plan.	Completed	Strategic Plan integrated into workplans Q1 '22.
Develop an external communication plan to tell our story and build trust between the City and residents.	Completed	Plan presented at the May '21 Council Study Session.
Establish regular community satisfaction surveys to gather statistically significant data, track residential concerns over time, and ensure that services and service levels are consistent with community needs and wants.	On Track	National Community Survey currently underway; scheduled for resident distribution in May / June '22
Increase the frequency, quality, and quantity of resident feedback and engagement that better reaches the “silent majority,” as well as diverse and historically underrepresented communities.	Work Underway	1,569 social posts, 271k+ video views. Downtown survey = 2,200+ responses. Working on Phase 1 Implementation of Salesforce.
Streamline and simplify the recruitment process and hiring new employees to reflect best practices.	Not Started	Slated to start in Q4.
Establish a staff recognition program/policy and a retiring employee recognition program/policy to recognize the amazing efforts across the organization and thank long-time employees who are retiring from service.	Not Started	Slated to start in Q4.



High Performing Gov't *Progress Update*

FY22 Projects & Milestones

Status

Notes

Utilize customer survey reviews where possible, including for plan check and building inspections.

Completed

Survey auto generated for every customer.

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

Work Underway

Digital Services Portfolio completed; taking results from recent employee survey to find gaps.

Increase accountability by establishing standard annual performance reporting to Council.

Completed

Regular quarterly reports implemented in Q1 '22.

Develop a management cycle calendar to ensure effective, efficient sequencing of key annual organizational processes.

Completed

Mgmt. cycle calendar completed and reviewed regularly

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

Work Underway

Received budgeting awards from GFOA & CSMFO; additional certifications assigned to ATTCMs for Q4.

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

On Track

Survey planned for June '22

Ensure competitive salaries and benefits by reviewing classification and compensation every three to five years and make appropriate adjustments based on data.

Completed

Class and Comp. Study completed.

Review the Strategic Plan annually and track goals through established performance indicators to provide a framework for budget decisions.

On Track

First year review occurred at Spring Financial Workshop.



High Performing Gov't *Progress Update*

FY22 Projects & Milestones	Status	Notes
Ensure annual reporting on Strategic Plan and departmental work plan milestones and performance measures.	On Track	First Annual Report planned for August '22; quarterly reports ongoing
Use the open data portal to increase transparency and help residents engage with City government.	Completed	Open data portal active and includes multiple data sets.
Quantify results from programs to drive process improvements and evaluation efforts.	Completed	Performance indicators established for major services.
Proactively pursue and incorporate resident input into all major planning efforts.	On Track	More issue specific videos and surveys going out to engage residents.
Meet periodically with representatives of the local building and development industry to discuss issues of mutual concern.	Completed	First meetings held in April 2021. Annual meetings to be held each year.
Build a high-performing team between Council and City management.	Completed	Orientations, workshops, and more implemented and ongoing.
Hold bi-annual Council workshops for policy making and financial planning.	Completed	Workshops held Fall '20, Spring '21, Fall '21; Spring Financial Workshop scheduled April '22; occurs every six months thereafter.
Review and restructure City departments as needed to improve efficiency and achieve organizational objectives.	Completed	Major restructure completed Q1 FY22.



High Performing Gov't *Performance Report*

Performance Indicators

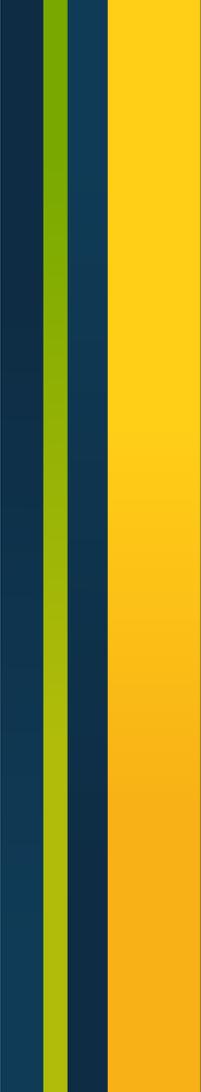
FY21
Q3

FY22
Q3

↑ Positive
↔ Neutral
↓ Negative

Number of social media engagements	346,735	317,574	↓
Number of social media impressions	5,218,553	6,433,629	↑
% of major City services that are offered virtually	60%	80%	↑
% of residents expressing confidence in city government	Not Available	Not Available*	--
% of residents rating the overall direction the City is taking as good or excellent	Not Available	Not Available*	--
% of residents who believe all City residents are treated fairly	Not Available	Not Available*	--
% of residents rating overall quality of City services as good or excellent	Not Available	Not Available*	--
% of residents rating value of services as good or excellent	Not Available	Not Available*	--
Annual Employee turnover rate	Not Available	Not Available	--
% of employees agreeing or strongly agreeing that they would recommend the City as a place to work	Not Available	Not Available	--
Number of City awards/certifications earned	Not Available	Not Available	--

**Data will be available following completion of National Community Survey*



Q3 By the Numbers

Operational Performance Update

Community Services

Q3 Operational Performance



121,939

Registered Library Users



8,385

Trees Trimmed



777

Trees Planted



33,500

Recreation Activity Participants



23,813

Corona Cruiser Ridership



12,795

Library Program Participants



444

Trees Removed



655/3,776 hrs.

Community Volunteers



350

Attendees @ Special Events



5,375

Dial-a-Ride Ridership

Homelessness

Q3 Operational Performance



1,275

CPD Homeless Related
Calls for Service



380

Cubic Yards of Debris
Removed



121

Emergency Shelter
Clients Served



5

Permanent Housing
Placements



40*

Emergency Shelter
Beds Available



297

City Net Street Outreach &
Engagement Contacts

*10 Path of Life Beds and 30 Motel Voucher Rooms

Community Engagement

Q3 Operational Performance



6,433,629

Social Media Impressions



666,820

Website Visits



235,507

Emails Opened



317,574

Social Media Engagements



188,311

Total Social Media Audience

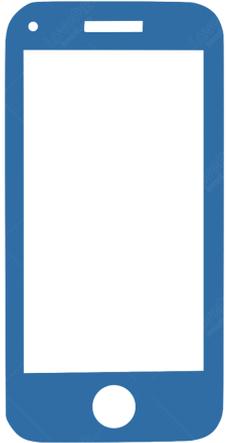


271,675

Total Video Views

SeeClickFix

Q3 Operational Performance



1,626

Total Tickets submitted

0.9

Average days to
acknowledge

5.1

Average days to close



521

Graffiti Tickets



68,347 SF

Graffiti Removed



203

Parkway Maintenance Tickets
(Landscape and Trees)



206

Street Maintenance Tickets

Economic Development

Q3 Operational Performance



319*

New Businesses



6

Companies supported via
Team Corona Meetings



1,187*

Businesses Retained



150

Participants at
Community Meetings



24

Entrepreneurship
Program Participants



518

Individuals connected
via DRP survey



60

Individuals supported by Live
Work Corona Webinar Series



16,618

Interactions on
TheCoronaCircle.com

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

Planning & Development

Q3 Operational Performance



PLANNING SERVICES

304

Applications Processed

100%

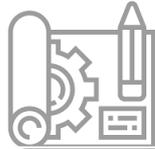
Applications Processed on Time

21

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

TBD

Satisfaction Rating



DEVELOPMENT SERVICES

436

Plan Checks/Permits Issued*

62.6%

Plan Checks/Permits Processed on Time*

17

Avg. Days to Review Plan Checks/Permits*

TBD

Satisfaction Rating

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



INSPECTION SERVICES

3,540 / 834

Building/Infrastructure Inspections

100%

Inspections Completed on Time

1

Avg. Days to Complete Inspections

TBD

Satisfaction Rating



PLAN CHECK

1,408 / 1,061

Building Plan Checks/Permits Issued

86.4%

Plan Checks/Permits Processed on Time

11 / 5

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

84.8%

Satisfaction Rating



CODE COMPLIANCE

374

Cases Opened

404

NOVs Issued

355

Cases Closed

87

Citations Issued

Public Works

Q3 Operational Performance



TRAFFIC ENGINEERING

46

Work Orders Completed
(signing, striping, curb painting)

170

Traffic Signals
Maintained

219

Traffic Plan
Checks



CAPITAL PROJECTS

80

Active CIP Projects

60

Planning/Design Phase

16

Out to Bid/Under
Construction

4

Projects Completed



NPDES INSPECTIONS

141

Commercial/Industrial
Inspections

131

Construction Site
Inspections

62

Illegal Connections &
Discharges Identified



STREET MAINTENANCE

1,032 / 1,027

Work Orders
Received/Completed

6,980

Curb Miles Swept

220

Streetlights Repaired

5,784 SF

Sidewalk, Curb, Gutter
Replaced



FLEET

194/288

Scheduled vs.
Unscheduled Repairs

288

Vehicles & Equipment
Inspected

21/36

Fire Apparatus
Inspections/
Unscheduled Repairs

Public Safety

Q3 Operational Performance



3,715

Calls for Service



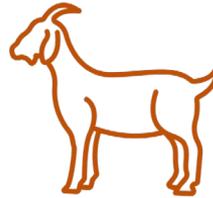
75%

Response to fire incidents at 6:00 mins or less



84%

Response to medical calls at 6:00 mins or less



10

Acres of land cleared



22,473

Calls for Service



4:44

Avg. response time to 90% of calls*



42%

Response rate at 5:00 mins or less*



5:06

Average Response Time



119

Fire Calls



2,625

Medical Calls



97

Fire Inspections



672

Arrests



2,070

Vehicle Citations



1,342

Parking Citations



67

Vehicles Towed

*Response to Priority 1 Calls

Utilities

Q3 Operational Performance



BILLING & ADMINISTRATION

1 min. 29 sec.
Average Speed of Answer

137,949
Bills Mailed

9,070
Customer Service Calls

432
Front Counter Calls



UTILITIES MAINTENANCE

1,300/1,294
Work Orders Received / Closed

65,566 LF
CCTV Inspected

81,141 LF
Sewer Mains Cleaned

2,980
Meters Replaced (YTD)



ELECTRIC UTILITY

99.96%
Time Power is On

237,133,034
Customer Mins. w/ Power

91,126
Customer Mins w/o Power

6
Electrical Outages



WATER UTILITY

2.514 Billion Gal.
Water Treated

1,248 / 100%
Water Samples / Compliance Rate

1.126 Billion Gal.
Wastewater Treated

2,221 / 100%
Wastewater Samples / Compliance Rate

Internal Support

Q3 Operational Performance



ACCOUNTING

89%

Invoices Paid within 30 days

6,597

Invoices Processed

31

Consecutive Years Receiving GFOA Award



HUMAN RESOURCES

50

Jobs Posted

64

New Hires

44

Promotions

44

Separations



PURCHASING

11

Bids Issued

60

Contracts Executed

282

Purchase Orders Issued

352

P-Tracks Completed



CLERK'S OFFICE

257

Public Records Requests

15

Agendas Published

28

Claims Received

10

Subpoenas Processed



INFORMATION TECHNOLOGY

1,302,104

Total Cyber Attacks Deflected

3,039

IT Service Requests Completed

#1

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

QUESTIONS?



(951) 279-3670



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